

Louisiana State University System



“Budget Request”

for Fiscal Year 2015-2016

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
Revenues By Source:					
State Funds:					
General Fund Direct	193,599,949	193,599,949	320,803,080	127,203,131	65.70%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	210,689,368	212,813,105	49,596,753	(163,216,352)	-76.69%
Higher Education Initiatives Fund	0	0	0	0	N/A
Support Education in Louisiana First (SELF)	19,318,362	19,318,362	20,336,753	1,018,391	5.27%
Tobacco Tax Health Care Fund	23,694,392	25,259,588	24,600,000	(659,588)	-2.61%
Equine Fund	750,000	750,000	750,000	0	0.00%
Fireman Training Fund	3,141,459	3,700,000	3,700,000	0	0.00%
Two Percent Fire Insurance Fund	210,000	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	163,575,155	163,575,155	0	(163,575,155)	-100.00%
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	404,289,317	406,413,054	370,399,833	(36,013,221)	-8.86%
Interagency Transfers	110,033,045	175,323,385	55,663,548	(119,659,837)	-68.25%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	503,920,055	555,689,554	662,056,204	106,366,650	19.14%
Federal Funds	40,408,939	48,878,498	17,818,611	(31,059,887)	-63.55%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	1,058,651,356	1,186,304,491	1,105,938,196	(80,366,295)	-6.77%
Expenditures by Function:					
Instruction	311,941,280	356,617,938	387,679,906	31,061,968	8.71%
Research	136,335,989	140,788,869	141,350,657	561,788	0.40%
Public Service	46,287,907	45,668,540	45,381,149	(287,391)	-0.63%
Academic Support**	95,471,206	93,807,402	100,155,414	6,348,012	6.77%
Student Services	23,713,424	22,696,130	24,237,063	1,540,933	6.79%
Institutional Services	86,922,354	89,528,071	101,473,759	11,945,688	13.34%
Scholarships/Fellowships	66,256,555	67,511,949	74,673,980	7,162,031	10.61%
Plant Operations/Maintenance	94,956,125	99,953,551	100,935,639	982,088	0.98%
Total E&G Expenditures	861,884,841	916,572,450	975,887,567	59,315,117	6.47%
Hospital	198,787,503	271,158,620	131,024,302	(140,134,318)	-51.68%
Transfers out of agency	(467,584)	(1,426,579)	(973,673)	452,906	-31.75%
Athletics	138	0	0	0	N/A
Other	(1,553,542)	0	0	0	N/A
Total Expenditures	1,058,651,356	1,186,304,491	1,105,938,196	(80,366,295)	-6.77%
Expenditures by Object:					
Salaries	503,531,262	572,831,936	527,690,471	(45,141,465)	-7.88%
Other Compensation	46,028,021	37,210,096	33,336,830	(3,873,266)	-10.41%
Related Benefits	205,293,723	206,556,704	237,644,424	31,087,720	15.05%
Total Personal Services	754,853,005	828,298,735	798,671,725	(29,627,010)	-3.58%
Travel	5,899,656	4,821,227	5,294,629	473,402	9.82%
Operating Services	75,424,357	89,251,528	74,867,356	(14,384,172)	-16.12%
Supplies	74,120,515	80,431,627	32,432,768	(47,998,859)	-59.68%
Total Operating Expenses	155,444,527	174,504,382	112,594,753	(61,909,629)	-35.48%
Professional Services	14,301,918	17,789,482	40,535,391	22,745,909	127.86%
Other Charges	82,091,187	88,968,760	94,796,742	5,827,982	6.55%
Debt Services	74,424	73,808	114,780	40,972	55.51%
Interagency Transfers	34,402,580	57,768,397	48,291,163	(9,477,234)	-16.41%
Total Other Charges	130,870,109	164,600,447	183,738,076	19,137,629	11.63%
General Acquisitions	12,361,823	11,618,229	7,456,397	(4,161,832)	-35.82%
Library Acquisitions	3,189,206	3,426,875	3,477,245	50,370	1.47%
Major Repairs	1,932,685	1,724,717	0	(1,724,717)	-100.00%
Total Acquisitions and Major Repairs	17,483,714	16,769,821	10,933,642	(5,836,179)	-34.80%
Unallotted	0	2,131,107	0	(2,131,107)	-100.00%
Total Expenditures	1,058,651,356	1,186,304,491	1,105,938,196	(80,366,295)	-6.77%

* 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
Includes Health Care Services Division and Hospitals**

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
Interagency Transfers:				
Medicaid	19,342,533	23,166,099	5,894,653	(17,271,446)
Uncompensated Care	73,866,505	121,690,157	21,478,319	(100,211,838)
Hospital Contracts	0	0	10,000,000	10,000,000
Lab School	7,076,226	7,086,198	7,073,880	(12,318)
Other Total	9,747,781	23,380,931	11,216,696	(12,164,235)
Total Other Interagency Transfers	110,033,045	175,323,385	55,663,548	(119,659,837)
Non-Recurring Self-Generated Carry Forward	0	0	0	0
Self-Generated Funds:	0	0	0	0
Student Fees:	0	0	0	0
General Registration Fees	268,779,651	272,647,490	310,408,470	37,760,980
Non-Resident Fees	99,631,503	104,131,139	102,763,866	(1,367,273)
Academic Excellence Fee	17,342,160	17,507,040	17,551,530	44,490
Operational Fee	6,716,640	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	147,505	138,500	137,500	(1,000)
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	150,890	109,000	154,000	45,000
All Other Student Fees	15,102,251	14,201,788	14,948,536	746,748
Total Student Fees:	407,870,600	415,570,654	452,819,834	37,249,180
Hospital - Commercial/Self-Pay	36,276,643	24,492,773	4,334,389	(20,158,384)
Sales and Services of Educational Activities	8,979,151	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	50,793,522	107,925,486	197,282,443	89,356,957
Total Self-Generated Funds	503,919,916	555,689,555	662,056,204	106,366,649
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	27,473,461	35,860,223	4,800,336	(31,059,887)
Grants:	0	0	0	0
Pell	0	0	0	0
Other	12,935,478	13,018,275	13,018,275	0
Total Federal Funds	40,408,939	48,878,498	17,818,611	(31,059,887)
Interim Emergency Board	0	0	0	0
Total Revenues Other Than State Funds Appropriations	654,361,900	779,891,438	735,538,363	(44,353,075)

Board of Regents
Form BOR-3
Revenue Sources-Unrestricted & 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
State Funds:												
General Fund Direct	193,599,949	100.0%	0	0.00%	193,599,949	8.0%	320,803,080	100.0%	0	0.00%	320,803,080	14.5%
Statutory Dedicated	212,813,105	100.0%	0	0.00%	212,813,105	8.8%	49,596,753	100.0%	0	0.00%	49,596,753	2.2%
Higher Education Initiative Fund	0	0.0%	0	0.00%	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	0.8%	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	1.0%	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 Fun	0	0.0%	0	0.00%	0	0.0%	0	0.0%	-	0.0%	0	0.0%
Overcollections Fund	163,575,155	100.0%	0	0.00%	163,575,155	6.8%	0	0.0%	-	0.0%	0	0.0%
Total State Funds	406,413,054	100.0%	0	0.00%	406,413,054	16.8%	370,399,833	100.0%	0	0.00%	370,399,833	16.7%
Interagency Transfers:												
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	5.0%	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	1.0%	11,216,696	95.7%	500,000	4.27%	11,716,696	0.5%
Total Other Interagency Transfers	175,323,385	100.0%	0	0.00%	175,323,385	7.3%	55,663,548	99.1%	500,000	0.89%	56,163,548	2.5%
Non-Recurring Self Generated Carry Forward	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Student Fees:												
General Registration Fees:	272,647,490	99.9%	212,879	0.08%	272,860,369	11.3%	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	4.3%	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	0.7%	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%	26,674,114	64.77%	41,183,401	1.7%	15,240,036	30.9%	34,145,331	69.14%	49,385,367	2.2%
Total Student Fees:	415,570,653	93.5%	28,717,161	6.46%	444,347,814	18.4%	452,819,834	92.6%	36,416,438	7.44%	489,236,272	22.1%
Hospital - Commercial/Self-Pay	24,492,773	100.0%	0	0.00%	24,492,773	1.0%	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	4.5%	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	3.9%	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%	101,653,815	100.00%	101,653,815	4.2%	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	5.2%	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	11.2%	0	0.0%	349,162,139	100.00%	349,162,139	15.8%
Other Self-Generated Funds	107,925,486	28.7%	267,805,597	71.28%	375,731,083	15.6%	197,282,443	71.5%	78,527,945	28.47%	275,810,388	12.5%
Total Self-Generated Funds	555,689,554	35.7%	1,001,332,968	64.31%	1,557,082,522	64.5%	662,056,204	43.0%	878,104,538	57.01%	1,540,160,742	69.6%
Federal Funds:												
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	1.5%	4,800,336	100.0%	0	0.00%	4,800,336	0.2%
Grants:												
Pell	0	0.0%	34,805,653	100.00%	34,805,653	1.4%	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	8.5%	13,018,275	6.2%	196,466,245	93.79%	209,484,520	9.5%
Total Federal Funds	48,878,498	17.7%	227,481,988	82.31%	276,360,486	11.4%	17,818,611	7.2%	228,303,245	92.76%	246,121,856	11.1%
Interim Emergency Board	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Revenues	1,186,304,491	49.1%	1,228,814,956	50.9%	2,415,179,447	100.0%	1,105,938,196	50.0%	1,106,907,783	50.02%	2,212,845,979	100.0%

Board of Regents

Form BOR-1

Revenue/Expenditure Data

Consolidated Louisiana State University System without Hospitals

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

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) 2013-2014	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	185,708,256	185,708,256	316,942,421	131,234,165	70.67%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	186,488,623	188,612,359	49,596,753	(139,015,606)	-73.70%
Higher Education Initiatives Fund	0	0	0	0	N/A
Support Education in Louisiana First (SELF)	19,318,362	19,318,362	20,336,753	1,018,391	5.27%
Tobacco Tax Health Care Fund	23,694,392	25,259,588	24,600,000	(659,588)	-2.61%
Equine Fund	750,000	750,000	750,000	0	0.00%
Fireman Training Fund	3,141,459	3,700,000	3,700,000	0	0.00%
Two Percent Fire Insurance Fund	210,000	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	139,374,410	139,374,409	0	(139,374,409)	-100.00%
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	372,196,879	374,320,615	366,539,174	(7,781,441)	-2.08%
Interagency Transfers	7,076,226	7,086,198	15,073,880	7,987,682	112.72%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	467,643,089	520,708,601	580,282,565	59,573,964	11.44%
Federal Funds	12,935,478	13,018,275	13,018,275	0	0.00%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	859,851,672	915,133,689	974,913,894	59,780,205	6.53%
Expenditures by Function:					
Instruction	311,941,280	356,617,938	941,013,449	584,395,511	163.87%
Research	136,335,989	140,788,869	141,350,657	561,788	0.40%
Public Service	46,287,907	45,668,540	45,381,149	(287,391)	-0.63%
Academic Support**	95,471,206	93,807,402	100,155,414	6,348,012	6.77%
Student Services	23,713,424	22,696,130	24,237,063	1,540,933	6.79%
Institutional Services	86,922,355	89,528,071	101,473,759	11,945,688	13.34%
Scholarships/Fellowships	66,256,555	67,511,949	74,673,980	7,162,031	10.61%
Plant Operations/Maintenance	94,956,125	99,953,551	100,935,639	982,088	0.98%
Total E&G Expenditures	861,884,842	916,572,450	975,887,567	59,315,117	6.47%
Hospital	0	0	0	0	N/A
Transfers out of agency	(479,766)	(1,438,761)	(973,673)	465,088	-32.33%
Athletics	138	0	0	0	N/A
Other	(1,553,542)	0	0	0	N/A
Total Expenditures	859,851,672	915,133,689	974,913,894	59,780,205	6.53%
Expenditures by Object:					
Salaries	417,848,538	453,233,335	495,738,411	42,505,076	9.38%
Other Compensation	34,206,721	33,534,120	33,336,830	(197,290)	-0.59%
Related Benefits	180,903,810	185,562,266	205,947,184	20,384,918	10.99%
Total Personal Services	632,959,068	672,329,720	735,022,425	62,692,705	9.32%
Travel	5,886,533	4,792,040	5,122,879	330,839	6.90%
Operating Services	58,694,127	67,864,324	59,343,775	(8,520,549)	-12.56%
Supplies	30,849,960	26,545,553	27,845,102	1,299,549	4.90%
Total Operating Expenses	95,430,619	99,201,916	92,311,756	(6,890,160)	-6.95%
Professional Services	8,480,167	7,185,466	7,538,975	353,509	4.92%
Other Charges	81,253,764	86,168,733	94,796,742	8,628,009	10.01%
Debt Services	74,424	73,808	114,780	40,972	55.51%
Interagency Transfers	25,376,899	32,577,101	34,934,416	2,357,315	7.24%
Total Other Charges	115,185,254	126,005,108	137,384,913	11,379,805	9.03%
General Acquisitions	11,154,839	10,314,247	6,717,555	(3,596,692)	-34.87%
Library Acquisitions	3,189,206	3,426,875	3,477,245	50,370	1.47%
Major Repairs	1,932,685	1,724,717	0	(1,724,717)	-100.00%
Total Acquisitions and Major Repairs	16,276,730	15,465,839	10,194,800	(5,271,039)	-34.08%
Unallotted	0	2,131,107	0	(2,131,107)	-100.00%
Total Expenditures	859,851,672	915,133,689	974,913,894	59,780,205	6.53%

* 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	7,076,226	7,086,198	7,073,880	(12,318)
Other Total	0	0	8,000,000	8,000,000
Total Other Interagency Transfers	7,076,226	7,086,198	15,073,880	7,987,682
Non-Recurring Self-Generated Carry Forward	0	0	0	0
Self-Generated Funds:	0	0	0	0
Student Fees:	0	0	0	0
General Registration Fees	268,779,651	272,647,490	310,408,470	37,760,980
Non-Resident Fees	99,631,503	104,131,139	102,763,866	(1,367,273)
Academic Excellence Fee	17,342,160	17,507,040	17,551,530	44,490
Operational Fee	6,716,640	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	147,505	138,500	137,500	(1,000)
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	150,890	109,000	154,000	45,000
All Other Student Fees	15,102,251	14,201,788	14,948,536	746,748
Total Student Fees:	407,870,600	415,570,654	452,819,834	37,249,180
Hospital - Commercial/Self-Pay	0	0	0	0
Sales and Services of Educational Activities	8,979,151	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	50,793,200	97,437,306	119,843,193	22,405,887
Total Self-Generated Funds	467,642,951	520,708,602	580,282,565	59,573,963
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	0	0	0	0
Grants:	0	0	0	0
Pell	0	0	0	0
Other	12,935,478	13,018,275	13,018,275	0
Total Federal Funds	12,935,478	13,018,275	13,018,275	0
Interim Emergency Board	0	0	0	0
Total Revenues Other Than State Funds Appropriations	487,654,655	540,813,075	608,374,720	67,561,645

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

Consolidated Louisiana State University System
Excludes Shreveport Hospital, EA Conway, HPL, and 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
State Funds:												
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	188,612,359	100.00%	0	0.00%	188,612,359	9.84%	49,596,753	100.00%	0	0.00%	49,596,753	2%
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%
Total State Funds	374,320,615	100.00%	0	0.00%	374,320,615	19.54%	366,539,174	100.00%	0	0.00%	366,539,174	18%
Interagency Transfers:	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%
Total Other Interagency Transfers	7,086,198	100.00%	0	0.00%	7,086,198	0.37%	15,073,880	96.79%	500,000	3.21%	15,573,880	1%
Non-Recurring Self Generated Carry Forward	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0%
Student Fees:	0		0		0		0		0		0	
General Registration Fees:	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	35.14%	26,674,114	64.86%	41,123,401	2.15%	15,240,036	30.86%	34,145,331	69.14%	49,385,367	2%
Total Student Fees:	415,570,653	93.54%	28,717,161	6.46%	444,287,814	23.19%	452,819,834	92.56%	36,416,438	7.44%	489,236,272	24%
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%	101,653,815	100.00%	101,653,815	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%
Total Self-Generated Funds	520,708,601	39.31%	804,073,900	60.69%	1,324,782,501	69.14%	580,282,565	39.80%	877,604,538	60.20%	1,457,887,103	71%
Federal Funds:	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%
Grants:	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%
Total Federal Funds	14,878,315	7.03%	196,804,675	92.97%	211,682,990	11.05%	13,018,275	6.16%	198,303,245	93.84%	211,321,520	10%
Interim Emergency Board	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0%
Total Revenues	915,133,689	47.76%	1,000,878,575	52.24%	1,916,012,264	100.00%	974,913,894	47.53%	1,076,407,783	52.47%	2,051,321,677	100%

Board of Regents
Form BOR-1

Consolidated 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
Revenues By Source:					
State Funds:					
General Fund Direct	185,987,445	185,987,445	316,942,421	130,954,976	70.41%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	190,689,368	192,813,105	49,596,753	(143,216,352)	-74.28%
Higher Education Initiatives Fund	0	0	0	0	N/A
Support Education in Louisiana First (SELF)	19,318,362	19,318,362	20,336,753	1,018,391	5.27%
Tobacco Tax Health Care Fund	23,694,392	25,259,588	24,600,000	(659,588)	-2.61%
Southern University Agricultural Program Fund	0	0	0	0	N/A
Equine Fund	750,000	750,000	750,000	0	0.00%
Fireman Training Fund	3,141,459	3,700,000	3,700,000	0	0.00%
Two Percent Fire Insurance Fund	210,000	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	143,575,155	143,575,155	0	(143,575,155)	-100.00%
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	376,676,813	378,800,550	366,539,174	(12,261,376)	-3.24%
Interagency Transfers	66,437,246	119,920,309	15,073,880	(104,846,429)	-87.43%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	489,770,948	543,965,675	580,282,565	36,316,890	6.68%
Federal Funds	30,112,163	30,659,492	13,018,275	(17,641,217)	-57.54%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	962,997,170	1,073,346,026	974,913,894	(98,432,132)	-9.17%
Expenditures by Function:					
Instruction	311,941,280	356,617,938	387,679,906	31,061,968	8.71%
Research	136,335,989	140,788,869	141,350,657	561,788	0.40%
Public Service	46,287,907	45,668,540	45,381,149	(287,391)	-0.63%
Academic Support**	95,471,206	93,807,402	100,155,414	6,348,012	6.77%
Student Services	23,713,424	22,696,130	24,237,063	1,540,933	6.79%
Institutional Services	86,922,354	89,528,071	101,473,759	11,945,688	13.34%
Scholarships/Fellowships	66,256,555	67,511,949	74,673,980	7,162,031	10.61%
Plant Operations/Maintenance	94,956,125	99,953,551	100,935,639	982,088	0.98%
Total E&G Expenditures	861,884,841	916,572,450	975,887,567	59,315,117	6.47%
Hospital	103,133,317	158,200,155	0	(158,200,155)	-100.00%
Transfers out of agency	(467,584)	(1,426,579)	(973,673)	452,906	-31.75%
Athletics	138	0	0	0	N/A
Other	(1,553,542)	0	0	0	N/A
Total Expenditures	962,997,170	1,073,346,026	974,913,894	(98,432,132)	-9.17%
Expenditures by Object:					
Salaries	448,008,100	516,831,936	495,738,411	(21,093,525)	-4.08%
Other Compensation	42,954,026	34,110,096	33,336,830	(773,266)	-2.27%
Related Benefits	192,327,098	205,256,704	205,947,184	690,480	0.34%
Total Personal Services	683,289,223	756,198,735	735,022,425	(21,176,310)	-2.80%
Travel	5,888,821	4,809,227	5,122,879	313,652	6.52%
Operating Services	67,611,553	81,251,528	59,343,775	(21,907,753)	-26.96%
Supplies	65,032,325	71,231,627	27,845,102	(43,386,525)	-60.91%
Total Operating Expenses	138,532,698	157,292,382	92,311,756	(64,980,626)	-41.31%
Professional Services	12,660,876	16,089,482	7,538,975	(8,550,507)	-53.14%
Other Charges	81,429,061	88,122,295	94,796,742	6,674,447	7.57%
Debt Services	74,424	73,808	114,780	40,972	55.51%
Interagency Transfers	30,057,668	37,268,397	34,934,416	(2,333,981)	-6.26%
Total Other Charges	124,222,029	141,553,982	137,384,913	(4,169,069)	-2.95%
General Acquisitions	11,831,328	11,018,229	6,717,555	(4,300,674)	-39.03%
Library Acquisitions	3,189,206	3,426,875	3,477,245	50,370	1.47%
Major Repairs	1,932,685	1,724,717	0	(1,724,717)	-100.00%
Total Acquisitions and Major Repairs	16,953,219	16,169,821	10,194,800	(5,975,021)	-36.95%
Unallotted	0	2,131,107	0	(2,131,107)	-100.00%
Total Expenditures	962,997,170	1,073,346,026	974,913,894	(98,432,132)	-9.17%

* 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**

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
Interagency Transfers:				
Medicaid	19,342,533	10,811,222	0	(10,811,222)
Uncompensated Care	73,866,505	82,273,689	0	(82,273,689)
Hospital Contracts	0	0	0	0
Lab School	7,076,226	7,086,198	7,073,880	(12,318)
Other Total	9,747,781	19,749,200	8,000,000	(11,749,200)
Total Other Interagency Transfers	110,033,045	119,920,309	15,073,880	(104,846,429)
Non-Recurring Self-Generated Carry Forward	0	0	0	0
Self-Generated Funds:	0	0	0	0
Student Fees:	0	0	0	0
General Registration Fees	268,779,651	272,647,490	310,408,470	37,760,980
Non-Resident Fees	99,631,503	104,131,139	102,763,866	(1,367,273)
Academic Excellence Fee	17,342,160	17,507,040	17,551,530	44,490
Operational Fee	6,716,640	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	147,505	138,500	137,500	(1,000)
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	150,890	109,000	154,000	45,000
All Other Student Fees	15,102,251	14,201,788	14,948,536	746,748
Total Student Fees:	407,870,600	415,570,654	452,819,834	37,249,180
Hospital - Commercial/Self-Pay	36,276,643	12,768,894	0	(12,768,894)
Sales and Services of Educational Activities	8,979,151	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	50,793,522	107,925,486	119,843,193	11,917,707
Total Self-Generated Funds	503,919,916	543,965,676	580,282,565	36,316,889
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	27,473,461	17,641,217	0	(17,641,217)
Grants:	0	0	0	0
Pell	0	0	0	0
Other	12,935,478	13,018,275	13,018,275	0
Total Federal Funds	40,408,939	30,659,492	13,018,275	(17,641,217)
Interim Emergency Board	0	0	0	0
Total Revenues Other Than State Funds Appropriations	654,361,900	694,545,477	608,374,720	(86,170,757)

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
Source:												
State Funds:												
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	192,813,105	100.00%	0	0.00%	192,813,105	9%	49,596,753	100.00%	0	0.00%	49,596,753	2%
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%
Funds Due From Management Board or Regents:	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%
Funds Due to Institutions:	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%
Total State Funds	378,800,550	100.00%	0	0.00%	378,800,550	18%	366,539,174	100.00%	0	0.00%	366,539,174	18%
Interagency Transfers:	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%
Total Other Interagency Transfers	119,920,309	100.00%	0	0.00%	119,920,309	6%	15,073,880	96.79%	500,000	3.21%	15,573,880	1%

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
Source:												
Non-Recurring Self Generated Carry Forward	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Student Fees:	0		0		0		0		0		0	
General Registration Fees:	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	35.14%	26,674,114	64.86%	41,123,401	2%	15,240,036	30.86%	34,145,331	69.14%	49,385,367	2%
Total Student Fees:	415,570,653	93.54%	28,717,161	6.46%	444,287,814	21%	452,819,834	92.56%	36,416,438	7.44%	489,236,272	24%
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%	101,653,815	100.00%	101,653,815	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%
Total Self-Generated Funds	543,965,675	40.28%	806,332,968	59.72%	1,350,298,643	65%	580,282,565	39.80%	877,604,538	60.20%	1,457,887,103	71%
Federal Funds:	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%
Grants:	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%
Total Federal Funds	32,519,532	14.14%	197,481,988	85.86%	230,001,520	11%	13,018,275	6.16%	198,303,245	93.84%	211,321,520	10%
Interim Emergency Board	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Total Revenues	1,073,346,026	51.67%	1,003,814,956	48.33%	2,077,160,982	100%	974,913,894	47.53%	1,076,407,783	52.47%	2,051,321,677	100%

Louisiana State University



“Budget Request” for Fiscal Year 2015-2016

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

Institution: Louisiana State University

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	Over/(Under) Budgeted 2013- 14	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$62,823,923	\$62,823,923	\$107,149,958	\$44,326,035	70.56%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$61,766,547	\$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)	\$8,133,955	\$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	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,141,459	\$3,700,000	\$3,700,000	\$0	0.00%
Two Percent Fire Insurance Fund	\$210,000	\$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	\$49,531,133	\$49,531,133	\$0	(\$49,531,133)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$124,590,470	\$125,149,011	\$120,372,702	(\$4,776,309)	(3.82%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$7,076,226	\$7,086,198	\$7,073,880	(\$12,318)	(0.17%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$315,730,227	\$321,098,673	\$347,803,673	\$26,705,000	8.32%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$447,396,923	\$453,333,882	\$475,250,255	\$21,916,373	4.83%
Expenditures by Function:					
Instruction	\$185,804,160	\$190,008,667	\$198,966,723	\$8,958,056	4.71%
Research	\$55,219,512	\$55,291,275	\$56,321,681	\$1,030,406	1.86%
Public Service	\$4,528,339	\$3,875,201	\$3,877,734	\$2,533	0.07%
Academic Support**	\$61,422,504	\$60,902,049	\$64,554,605	\$3,652,556	6.00%
Student Services	\$14,040,987	\$13,181,075	\$14,284,850	\$1,103,775	8.37%
Institutional Services	\$20,337,176	\$22,881,522	\$24,398,501	\$1,516,979	6.63%
Scholarships/Fellowships	\$53,023,663	\$53,025,500	\$57,507,010	\$4,481,510	8.45%
Plant Operations/Maintenance	\$53,000,798	\$55,786,098	\$56,442,604	\$656,506	1.18%
Total E&G Expenditures	\$447,377,139	\$454,951,387	\$476,353,708	\$21,402,321	4.70%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$19,784	(\$1,617,505)	(\$1,103,453)	\$514,052	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$447,396,923	\$453,333,882	\$475,250,255	\$21,916,373	4.83%
Expenditures by Object:					
Salaries	\$217,420,493	\$229,231,557	\$238,710,849	\$9,479,292	4.14%
Other Compensation	\$27,688,213	\$26,206,424	\$26,121,879	(\$84,545)	(0.32%)
Related Benefits	\$92,404,605	\$91,922,864	\$98,840,044	\$6,917,180	7.52%
Total Personal Services	\$337,513,311	\$347,360,845	\$363,672,772	\$16,311,927	4.70%
Travel	\$3,741,890	\$2,470,206	\$2,783,243	\$313,037	12.67%
Operating Services	\$16,888,967	\$19,638,907	\$19,275,453	(\$363,454)	(1.85%)
Supplies	\$17,376,648	\$11,598,442	\$12,846,705	\$1,248,263	10.76%
Total Operating Expenses	\$38,007,505	\$33,707,555	\$34,905,401	\$1,197,846	3.55%
Professional Services	\$3,831,039	\$1,864,468	\$1,995,264	\$130,796	7.02%
Other Charges	\$51,820,502	\$52,580,243	\$57,548,668	\$4,968,425	9.45%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$8,415,799	\$11,832,332	\$11,803,963	(\$28,369)	(0.24%)
Total Other Charges	\$64,067,340	\$66,277,043	\$71,347,895	\$5,070,852	7.65%
General Acquisitions	\$6,914,186	\$4,927,229	\$4,142,237	(\$784,992)	(15.93%)
Library Acquisitions	\$894,581	\$1,061,210	\$1,181,950	\$120,740	11.38%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$7,808,767	\$5,988,439	\$5,324,187	(\$664,252)	(11.09%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$447,396,923	\$453,333,882	\$475,250,255	\$21,916,373	4.83%

* 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

Form BOR-2

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	\$7,076,226	\$7,086,198	\$7,073,880	(\$12,318)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$7,076,226	\$7,086,198	\$7,073,880	(\$12,318)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$183,636,404	\$181,786,857	\$207,179,676	\$25,392,819
Non-Resident Fees	\$90,551,102	\$94,372,790	\$92,465,090	(\$1,907,700)
Academic Excellence Fee	\$14,691,799	\$14,665,120	\$14,727,470	\$62,350
Operational Fee	\$4,796,588	\$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	\$12,595,279	\$11,633,928	\$12,285,686	\$651,758
Total Student Fees:	\$306,271,172	\$307,251,311	\$331,462,018	\$24,210,707
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$2,033,602	\$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	\$7,425,452	\$12,785,629	\$15,355,072	\$2,569,443
Total Self-Generated Funds	\$315,730,227	\$321,098,673	\$347,803,673	\$2,494,293
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$322,806,453	\$328,184,871	\$354,877,553	\$26,692,682

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
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$2,606,914	\$0	\$2,700,000	\$0	\$2,600,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$3,981,620	\$0	\$4,000,000	\$0	\$4,015,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$5,288,465	\$0	\$3,780,000	\$0	\$7,750,000
Student Self-Assessed Fees	\$0	\$3,059,715	\$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.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
International Student Fee	\$177,767		\$180,872		\$184,804	
Instructional Exchange Programs	\$54,829					
Application & Reinstatement Fee	\$1,354,669		\$1,270,500		\$1,340,500	
Nursery School Fees	\$17,505		\$62,132		\$63,978	
MBA Program	\$2,348,938		\$2,360,000		\$2,360,000	
Continuing Education	\$2,300,719	\$1,822,885	\$1,074,000	\$1,070,000	\$1,345,289	\$1,820,000
Lab School	\$4,505,950	\$2,002,322	\$4,831,556	\$2,000,000	\$5,159,582	\$2,000,000
Fire & Emergency Training Institute	\$498,743	\$2,399,089	\$375,000	\$2,260,000	\$430,000	\$2,400,000
Diploma Fees	\$192,275		\$180,000		\$190,000	
Transcripts	\$3,153		\$5,000		\$4,000	
Academic Programs Abroad	\$444,529		\$578,368		\$671,533	
Late Registration	\$443,630		\$460,000		\$460,000	
Advance Standing Examination Fees	\$16,705		\$10,000		\$15,000	
Undergraduate Deposit Forfeiture	\$88,375		\$20,000		\$61,000	
Science Intensive Orientation	\$13,150	\$167,140	\$103,500	\$92,000	\$0	\$165,000
STRIPES Program		\$199,495	\$123,000		\$0	\$200,000
Petroleum Engineering Res & Tech Prgm		\$1,060,714		\$350,000		\$1,060,000
Orientation		\$863,184		\$800,000		\$865,000
International Cultural Center		\$43,895		\$40,000		\$45,000
Child Care Center		\$1,690,628		\$1,650,000		\$1,690,000
Center for Assessment & Evaluation Testing Ctr		\$171,660		\$170,000		\$170,000
Stephenson Institutes - SEI & SDMI		\$224,687		\$220,000		\$225,000
Course & Field Trip Fees	\$80,895	\$212,965		\$200,000		\$215,000
Greek Fee		\$564,568		\$460,000		\$565,000
Encounter Engineering Camp	\$53,447	\$7,673		\$0		\$10,000
LSU Online		\$2,883				
Total All Other Student Fees	\$12,595,279	\$11,433,786	\$11,633,928	\$9,312,000	\$12,285,686	\$11,430,000
Total Other Student Fees	\$12,595,279	\$26,370,500	\$11,633,928	\$19,152,000	\$12,285,686	\$28,855,000

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	\$2,397,804	\$22,685,753	\$8,567,000	\$15,400,000	\$8,567,000	\$19,500,000
Royalty Revenues	\$4,040	\$980,598	\$10,000	\$690,000	\$10,000	\$1,000,000
Property Leases	\$213,109		\$18,500		\$18,500	
Investment Income	\$909,306	\$5,855,665	\$1,039,000	\$5,900,000	\$1,089,000	\$5,900,000
LA Sea Grant	\$29,141					
Childcare Center		\$3,000		\$10,000		\$3,000
Catalogs and Directories	\$36,385					
Museum of Art		\$293,807		\$250,000		\$300,000
LSU Press/Southern Review	\$62,164		\$58,000		\$58,000	
Rural Life Museum	\$373,690		\$223,290		\$262,152	
Telecommunications	\$551,395		\$263,835		\$432,980	
Bursar/Collection Revenues	\$507,823		\$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	\$10,659		\$0		\$0	
Procurement Revenues			\$1,180,000		\$950,500	
Miscellaneous Revenue	\$2,024,751	\$603,761	\$199,400	\$90,000	\$199,400	\$600,000
Changes in Anticipated Revenue			\$61,529		\$2,582,305	
Continuing Ed Conferences	\$105,185		\$58,000		\$58,000	
Student Recreational Center		\$670,700		\$820,000		\$670,000
Transfers from Athletics		\$3,343,708		\$4,060,000		\$3,210,000
Transfers from University Auxiliary Services	\$200,000	\$100,000		\$50,000		\$100,000
Energy Fee		\$2,077,123		\$2,100,000		\$2,100,000
Total Other Self-Generated Funds	\$7,425,452	\$36,614,115	\$12,785,629	\$29,370,000	\$15,355,072	\$33,383,000
Federal Funds:						
Grants:						
Other						
1. Federal Grants & Contracts		\$84,569,026		\$79,500,000		\$88,000,000
Total Other Federal Grants	\$0	\$84,569,026	\$0	\$79,500,000	\$0	\$88,000,000

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	\$103,771,786	\$107,421,308	\$113,351,783	\$5,930,475
Other Compensation	\$20,166,623	\$20,552,520	\$20,090,381	(\$462,139)
Related Benefits	\$43,615,474	\$43,623,414	\$47,027,207	\$3,403,793
Total Personal Services	\$167,553,883	\$171,597,242	\$180,469,371	\$8,872,129
Travel	\$1,843,290	\$1,331,073	\$1,514,733	\$183,660
Operating Services	\$7,258,160	\$8,062,812	\$8,439,177	\$376,365
Supplies	\$5,348,556	\$5,186,398	\$4,766,628	(\$419,770)
Total Operating Expenses	\$14,450,006	\$14,580,283	\$14,720,538	\$140,255
Professional Services	\$1,076,850	\$586,242	\$750,054	\$163,812
Other Charges	\$424,157	\$426,568	\$426,823	\$255
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,501,007	\$1,012,810	\$1,176,877	\$164,067
General Acquisitions	\$2,299,264	\$2,818,332	\$2,599,937	(\$218,395)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,299,264	\$2,818,332	\$2,599,937	(\$218,395)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$185,804,160	\$190,008,667	\$198,966,723	\$8,958,056
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$32,361,137	\$35,953,344	\$36,609,495	\$656,151
Other Compensation	\$2,059,586	\$1,425,397	\$1,454,677	\$29,280
Related Benefits	\$13,595,346	\$14,479,755	\$15,024,888	\$545,133
Total Personal Services	\$48,016,069	\$51,858,496	\$53,089,060	\$1,230,564
Travel	\$568,094	\$200,677	\$196,677	(\$4,000)
Operating Services	\$1,754,232	\$1,244,935	\$1,313,540	\$68,605
Supplies	\$2,003,496	\$997,267	\$1,013,059	\$15,792
Total Operating Expenses	\$4,325,822	\$2,442,879	\$2,523,276	\$80,397
Professional Services	\$176,386	\$34,000	\$29,000	(\$5,000)
Other Charges	\$67,684	\$46,486	\$30,931	(\$15,555)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$244,070	\$80,486	\$59,931	(\$20,555)
General Acquisitions	\$2,633,551	\$909,414	\$649,414	(\$260,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,633,551	\$909,414	\$649,414	(\$260,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$55,219,512	\$55,291,275	\$56,321,681	\$1,030,406
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$2,091,809	\$2,027,313	\$2,115,604	\$88,291
Other Compensation	\$710,166	\$180,613	\$171,455	(\$9,158)
Related Benefits	\$876,662	\$822,240	\$919,219	\$96,979
Total Personal Services	\$3,678,637	\$3,030,166	\$3,206,278	\$176,112
Travel	\$55,434	\$38,515	\$34,515	(\$4,000)
Operating Services	\$34,545	\$344,740	\$224,478	(\$120,262)
Supplies	\$546,781	\$223,022	\$191,374	(\$31,648)
Total Operating Expenses	\$636,760	\$606,277	\$450,367	(\$155,910)
Professional Services	\$84,312	\$172,218	\$169,534	(\$2,684)
Other Charges	\$33,520	\$38,185	\$25,200	(\$12,985)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$117,832	\$210,403	\$194,734	(\$15,669)
General Acquisitions	\$95,110	\$28,355	\$26,355	(\$2,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$95,110	\$28,355	\$26,355	(\$2,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,528,339	\$3,875,201	\$3,877,734	\$2,533

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$32,979,466	\$34,396,756	\$35,642,332	\$1,245,576
Other Compensation	\$2,715,244	\$2,082,619	\$2,227,943	\$145,324
Related Benefits	\$13,940,466	\$13,612,576	\$14,752,422	\$1,139,846
Total Personal Services	\$49,635,176	\$50,091,951	\$52,622,697	\$2,530,746
Travel	\$466,051	\$232,185	\$344,392	\$112,207
Operating Services	\$7,055,796	\$7,986,788	\$8,693,617	\$706,829
Supplies	\$2,760,006	\$1,156,042	\$1,302,108	\$146,066
Total Operating Expenses	\$10,281,853	\$9,375,015	\$10,340,117	\$965,102
Professional Services	\$211,372	\$105,142	\$131,110	\$25,968
Other Charges	\$77,403	\$10,141	\$20,141	\$10,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$288,775	\$115,283	\$151,251	\$35,968
General Acquisitions	\$322,119	\$258,590	\$258,590	\$0
Library Acquisitions	\$894,581	\$1,061,210	\$1,181,950	\$120,740
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,216,700	\$1,319,800	\$1,440,540	\$120,740
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$61,422,504	\$60,902,049	\$64,554,605	\$3,652,556
Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$7,773,651	\$8,043,759	\$8,555,971	\$512,212
Other Compensation	\$1,067,748	\$944,183	\$1,127,006	\$182,823
Related Benefits	\$3,370,046	\$3,224,631	\$3,549,027	\$324,396
Total Personal Services	\$12,211,445	\$12,212,573	\$13,232,004	\$1,019,431
Travel	\$372,787	\$295,271	\$295,741	\$470
Operating Services	\$269,744	\$325,458	\$274,156	(\$51,302)
Supplies	\$1,010,015	\$190,167	\$388,440	\$198,273
Total Operating Expenses	\$1,652,546	\$810,896	\$958,337	\$147,441
Professional Services	\$54,024	\$14,606	\$13,306	(\$1,300)
Other Charges	\$100,762	\$89,050	\$28,250	(\$60,800)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$154,786	\$103,656	\$41,556	(\$62,100)
General Acquisitions	\$22,210	\$53,950	\$52,953	(\$997)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$22,210	\$53,950	\$52,953	(\$997)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$14,040,987	\$13,181,075	\$14,284,850	\$1,103,775
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$14,289,710	\$15,627,963	\$16,170,068	\$542,105
Other Compensation	\$801,401	\$873,692	\$913,183	\$39,491
Related Benefits	\$6,485,670	\$5,824,672	\$6,617,952	\$793,280
Total Personal Services	\$21,576,781	\$22,326,327	\$23,701,203	\$1,374,876
Travel	\$381,687	\$285,293	\$310,493	\$25,200
Operating Services	(\$10,276,985)	(\$7,740,216)	(\$7,743,949)	(\$3,733)
Supplies	\$1,736,269	\$1,091,431	\$1,284,540	\$193,109
Total Operating Expenses	(\$8,159,029)	(\$6,363,492)	(\$6,148,916)	\$214,576
Professional Services	\$1,951,094	\$947,260	\$897,260	(\$50,000)
Other Charges	\$524,090	\$551,728	\$603,676	\$51,948
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,216,503	\$4,830,599	\$5,059,778	\$229,179
Total Other Charges	\$5,691,687	\$6,329,587	\$6,560,714	\$231,127
General Acquisitions	\$1,227,737	\$589,100	\$285,500	(\$303,600)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,227,737	\$589,100	\$285,500	(\$303,600)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$20,337,176	\$22,881,522	\$24,398,501	\$1,516,979

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$53,023,663	\$53,025,500	\$57,507,010	\$4,481,510
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$53,023,663	\$53,025,500	\$57,507,010	\$4,481,510
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$53,023,663	\$53,025,500	\$57,507,010	\$4,481,510
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$24,152,934	\$25,761,114	\$26,265,596	\$504,482
Other Compensation	\$167,445	\$147,400	\$137,234	(\$10,166)
Related Benefits	\$10,520,941	\$10,335,576	\$10,949,329	\$613,753
Total Personal Services	\$34,841,320	\$36,244,090	\$37,352,159	\$1,108,069
Travel	\$54,547	\$87,192	\$86,692	(\$500)
Operating Services	\$10,793,475	\$9,414,390	\$8,074,434	(\$1,339,956)
Supplies	\$3,971,525	\$2,754,115	\$3,900,556	\$1,146,441
Total Operating Expenses	\$14,819,547	\$12,255,697	\$12,061,682	(\$194,015)
Professional Services	\$277,001	\$5,000	\$5,000	\$0
Other Charges	\$18,137	\$10,090	\$10,090	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,730,598	\$7,001,733	\$6,744,185	(\$257,548)
Total Other Charges	\$3,025,736	\$7,016,823	\$6,759,275	(\$257,548)
General Acquisitions	\$314,195	\$269,488	\$269,488	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$314,195	\$269,488	\$269,488	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$53,000,798	\$55,786,098	\$56,442,604	\$656,506
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$217,420,493	\$229,231,557	\$238,710,849	\$9,479,292
Other Compensation	\$27,688,213	\$26,206,424	\$26,121,879	(\$84,545)
Related Benefits	\$92,404,605	\$91,922,864	\$98,840,044	\$6,917,180
Total Personal Services	\$337,513,311	\$347,360,845	\$363,672,772	\$16,311,927
Travel	\$3,741,890	\$2,470,206	\$2,783,243	\$313,037
Operating Services	\$16,888,967	\$19,638,907	\$19,275,453	(\$363,454)
Supplies	\$17,376,648	\$11,598,442	\$12,846,705	\$1,248,263
Total Operating Expenses	\$38,007,505	\$33,707,555	\$34,905,401	\$1,197,846
Professional Services	\$3,831,039	\$1,864,468	\$1,995,264	\$130,796
Other Charges	\$54,269,416	\$54,197,748	\$58,652,121	\$4,454,373
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,947,101	\$11,832,332	\$11,803,963	(\$28,369)
Total Other Charges	\$64,047,556	\$67,894,548	\$72,451,348	\$4,556,800
General Acquisitions	\$6,914,186	\$4,927,229	\$4,142,237	(\$784,992)
Library Acquisitions	\$894,581	\$1,061,210	\$1,181,950	\$120,740
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,808,767	\$5,988,439	\$5,324,187	(\$664,252)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$447,377,139	\$454,951,387	\$476,353,708	\$21,402,321

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	(\$2,448,914)	(\$1,617,505)	(\$1,103,453)	\$514,052
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,468,698	\$0	\$0	\$0
Total Other Charges	\$19,784	(\$1,617,505)	(\$1,103,453)	\$514,052
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$19,784	(\$1,617,505)	(\$1,103,453)	\$514,052
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Other	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$217,420,493	\$229,231,557	\$238,710,849	\$9,479,292
Other Compensation	\$27,688,213	\$26,206,424	\$26,121,879	(\$84,545)
Related Benefits	\$92,404,605	\$91,922,864	\$98,840,044	\$6,917,180
Total Personal Services	\$337,513,311	\$347,360,845	\$363,672,772	\$16,311,927
Travel	\$3,741,890	\$2,470,206	\$2,783,243	\$313,037
Operating Services	\$16,888,967	\$19,638,907	\$19,275,453	(\$363,454)
Supplies	\$17,376,648	\$11,598,442	\$12,846,705	\$1,248,263
Total Operating Expenses	\$38,007,505	\$33,707,555	\$34,905,401	\$1,197,846
Professional Services	\$3,831,039	\$1,864,468	\$1,995,264	\$130,796
Other Charges	\$51,820,502	\$52,580,243	\$57,548,668	\$4,968,425
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,415,799	\$11,832,332	\$11,803,963	(\$28,369)
Total Other Charges	\$64,067,340	\$66,277,043	\$71,347,895	\$5,070,852
General Acquisitions	\$6,914,186	\$4,927,229	\$4,142,237	(\$784,992)
Library Acquisitions	\$894,581	\$1,061,210	\$1,181,950	\$120,740
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,808,767	\$5,988,439	\$5,324,187	(\$664,252)
Unallotted	\$0	\$0	\$0	\$0
Total	\$447,396,923	\$453,333,882	\$475,250,255	\$21,916,373

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	645,490	797,862	937,039	139,177
Other Compensation	86,049	21,243	21,243	0
Related Benefits	322,199	362,949	415,956	53,008
TOTAL PERSONAL SERVICES	1,053,738	1,182,054	1,374,238	192,185
Travel	22,344	1,000	1,000	0
Operating Services	95,694	27,651	27,651	0
Supplies	14,320	8,383	8,383	0
TOTAL OPERATING EXPENDITURES	132,358	37,034	37,034	0
Professional Services	817	0	0	0
Other Charges	3,721	0	0	0
TOTAL OTHER CHARGES	4,538	0	0	0
General Acquisitions	25,595	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,595	0	0	0
FUNCTION TOTAL	1,216,230	1,219,088	1,411,272	192,185
DEPARTMENT: AG ECON & AGRIBUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	444,195	490,316	483,796	-6,520
Other Compensation	42,508	33,632	33,632	0
Related Benefits	184,440	208,021	212,540	4,519
TOTAL PERSONAL SERVICES	671,143	731,969	729,968	-2,001
Travel	5,642	1,000	1,000	0
Operating Services	22,886	5,607	5,607	0
Supplies	841	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	29,370	7,770	7,770	0
Professional Services	442	0	0	0
TOTAL OTHER CHARGES	442	0	0	0
FUNCTION TOTAL	700,954	739,739	737,738	-2,001
FUNCTION: 1-RESEARCH				
Salaries	52,573	0	0	0
Related Benefits	21,827	0	0	0
TOTAL PERSONAL SERVICES	74,399	0	0	0
FUNCTION TOTAL	74,399	0	0	0
DEPARTMENT: AG ECON & AGRIBUSINESS				
Salaries	496,767	490,316	483,796	-6,520
Other Compensation	42,508	33,632	33,632	0
Related Benefits	206,267	208,021	212,540	4,519

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
TOTAL PERSONAL SERVICES	745,542	731,969	729,968	-2,001
Travel	5,642	1,000	1,000	0
Operating Services	22,886	5,607	5,607	0
Supplies	841	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	29,370	7,770	7,770	0
Professional Services	442	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	442	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	775,354	739,739	737,738	-2,001
DEPARTMENT: PLANT, ENVIR, & SOIL SCIE				
FUNCTION: 0-INSTRUCTION				
Salaries	512,397	484,322	580,993	96,671
Other Compensation	97,652	63,839	63,839	0
Related Benefits	212,733	205,478	255,241	49,762
TOTAL PERSONAL SERVICES	822,782	753,639	900,073	146,433
Travel	5,455	3,000	3,000	0
Operating Services	26,043	4,404	4,404	0
Supplies	6,035	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	37,532	13,404	13,404	0
Professional Services	25	0	0	0
Other Charges	24,948	0	0	0
TOTAL OTHER CHARGES	24,972	0	0	0
FUNCTION TOTAL	885,286	767,043	913,477	146,433
DEPARTMENT: ANIMAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	609,429	544,629	663,221	118,592
Other Compensation	186,024	145,137	151,137	6,000
Related Benefits	259,845	231,064	294,001	62,937
TOTAL PERSONAL SERVICES	1,055,297	920,830	1,108,359	187,529
Travel	713	6,000	0	-6,000
Operating Services	37,778	11,089	11,089	0
Supplies	6,800	11,489	11,489	0
TOTAL OPERATING EXPENDITURES	45,292	28,578	22,578	-6,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Professional Services	137	0	0	0
TOTAL OTHER CHARGES	137	0	0	0
FUNCTION TOTAL	1,100,726	949,408	1,130,937	181,529
FUNCTION: 1-RESEARCH				
Operating Services	960	0	0	0
TOTAL OPERATING EXPENDITURES	960	0	0	0
FUNCTION TOTAL	960	0	0	0
DEPARTMENT: ANIMAL SCIENCES				
Salaries	609,429	544,629	663,221	118,592
Other Compensation	186,024	145,137	151,137	6,000
Related Benefits	259,845	231,064	294,001	62,937
TOTAL PERSONAL SERVICES	1,055,297	920,830	1,108,359	187,529
Travel	713	6,000	0	-6,000
Operating Services	38,739	11,089	11,089	0
Supplies	6,800	11,489	11,489	0
TOTAL OPERATING EXPENDITURES	46,252	28,578	22,578	-6,000
Professional Services	137	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	137	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	1,101,686	949,408	1,130,937	181,529
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 0-INSTRUCTION				
Salaries	1,017,540	950,214	1,013,980	63,766
Other Compensation	111,224	85,605	85,605	0
Related Benefits	464,465	403,137	445,459	42,322
TOTAL PERSONAL SERVICES	1,593,229	1,438,956	1,545,044	106,088
Travel	7,042	5,000	5,000	0
Operating Services	-4,306	-28,467	-28,467	0
Supplies	43,918	40,452	40,452	0
TOTAL OPERATING EXPENDITURES	46,654	16,985	16,985	0
General Acquisitions	10,409	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,409	0	0	0
FUNCTION TOTAL	1,650,291	1,455,941	1,562,029	106,088

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	210,790	233,606	268,664	35,058
Other Compensation	56,616	27,845	27,845	0
Related Benefits	90,235	99,110	118,029	18,919
TOTAL PERSONAL SERVICES	357,641	360,561	414,538	53,977
Operating Services	28,920	2,953	2,953	0
Supplies	4,088	439	439	0
TOTAL OPERATING EXPENDITURES	33,008	3,392	3,392	0
Other Charges	207	0	0	0
TOTAL OTHER CHARGES	207	0	0	0
FUNCTION TOTAL	390,857	363,953	417,930	53,977
FUNCTION: 1-RESEARCH				
Operating Services	125	0	0	0
TOTAL OPERATING EXPENDITURES	125	0	0	0
FUNCTION TOTAL	125	0	0	0
DEPARTMENT: ENTOMOLOGY				
Salaries	210,790	233,606	268,664	35,058
Other Compensation	56,616	27,845	27,845	0
Related Benefits	90,235	99,110	118,029	18,919
TOTAL PERSONAL SERVICES	357,641	360,561	414,538	53,977
Travel	0	0	0	0
Operating Services	29,045	2,953	2,953	0
Supplies	4,088	439	439	0
TOTAL OPERATING EXPENDITURES	33,133	3,392	3,392	0
Professional Services	0	0	0	0
Other Charges	207	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	207	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	390,982	363,953	417,930	53,977
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	185,601	245,437	641,218	395,781

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	123,136	19,276	51,387	32,111
Related Benefits	77,936	104,129	281,698	177,569
TOTAL PERSONAL SERVICES	386,673	368,842	974,303	605,461
Travel	2,485	2,000	5,700	3,700
Operating Services	13,562	3,096	16,042	12,946
Supplies	5,990	5,467	10,644	5,177
TOTAL OPERATING EXPENDITURES	22,037	10,563	32,386	21,823
FUNCTION TOTAL	408,710	379,405	1,006,689	627,284
FUNCTION: 1-RESEARCH				
Supplies	20	0	0	0
TOTAL OPERATING EXPENDITURES	20	0	0	0
FUNCTION TOTAL	20	0	0	0
DEPARTMENT: FOOD SCIENCE				
Salaries	185,601	245,437	641,218	395,781
Other Compensation	123,136	19,276	51,387	32,111
Related Benefits	77,936	104,129	281,698	177,569
TOTAL PERSONAL SERVICES	386,673	368,842	974,303	605,461
Travel	2,485	2,000	5,700	3,700
Operating Services	13,562	3,096	16,042	12,946
Supplies	6,010	5,467	10,644	5,177
TOTAL OPERATING EXPENDITURES	22,057	10,563	32,386	21,823
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
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	408,730	379,405	1,006,689	627,284
DEPARTMENT: RENEW NATURAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	661,867	717,228	796,885	79,657
Other Compensation	158,091	51,794	51,794	0
Related Benefits	286,797	305,597	351,439	45,841
TOTAL PERSONAL SERVICES	1,106,755	1,074,619	1,200,118	125,498
Travel	2,415	750	750	0
Operating Services	46,000	5,630	5,630	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Supplies	759	3,955	3,955	0
TOTAL OPERATING EXPENDITURES	49,174	10,335	10,335	0
Professional Services	400	0	0	0
TOTAL OTHER CHARGES	400	0	0	0
FUNCTION TOTAL	1,156,329	1,084,954	1,210,453	125,498
DEPARTMENT: HUMAN ECOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	1,044,857	1,041,775	778,953	-262,822
Other Compensation	144,433	64,222	32,111	-32,111
Related Benefits	429,644	441,983	342,208	-99,775
TOTAL PERSONAL SERVICES	1,618,935	1,547,980	1,153,272	-394,708
Travel	8,990	7,200	3,500	-3,700
Operating Services	27,320	25,692	12,746	-12,946
Supplies	31,425	7,153	1,976	-5,177
TOTAL OPERATING EXPENDITURES	67,735	40,045	18,222	-21,823
Professional Services	289	0	0	0
Other Charges	571	0	0	0
TOTAL OTHER CHARGES	861	0	0	0
General Acquisitions	22,760	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,760	0	0	0
FUNCTION TOTAL	1,710,290	1,588,025	1,171,494	-416,531
FUNCTION: 1-RESEARCH				
Salaries	7,500	0	0	0
Related Benefits	3,114	0	0	0
TOTAL PERSONAL SERVICES	10,614	0	0	0
FUNCTION TOTAL	10,614	0	0	0
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	1,052,357	1,041,775	778,953	-262,822
Other Compensation	144,433	64,222	32,111	-32,111
Related Benefits	432,758	441,983	342,208	-99,775
TOTAL PERSONAL SERVICES	1,629,549	1,547,980	1,153,272	-394,708
Travel	8,990	7,200	3,500	-3,700
Operating Services	27,320	27,692	12,746	-14,946
Supplies	31,425	7,153	1,976	-5,177
TOTAL OPERATING EXPENDITURES	67,735	42,045	18,222	-23,823

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Professional Services	289	0	0	0
Other Charges	571	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	861	0	0	0
General Acquisitions	22,760	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,760	0	0	0
DEPARTMENT TOTAL	1,720,904	1,590,025	1,171,494	-418,531
DEPARTMENT: PLANT PATH. & CROP PHYS.				
FUNCTION: 0-INSTRUCTION				
Salaries	216,629	215,264	236,420	21,156
Other Compensation	69,805	21,451	21,451	0
Related Benefits	89,938	91,328	103,863	12,536
TOTAL PERSONAL SERVICES	376,372	328,043	361,734	33,692
Travel	320	1,830	1,830	0
Operating Services	38,204	7,321	7,321	0
Supplies	2,048	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	40,572	12,521	12,521	0
Other Charges	0	150	150	0
TOTAL OTHER CHARGES	0	150	150	0
FUNCTION TOTAL	416,945	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	73,164	23,471	127,974	104,503
Other Compensation	21,254	276,586	112,442	-164,144
Related Benefits	30,376	213,562	127,633	-85,929
TOTAL PERSONAL SERVICES	124,793	513,619	368,049	-145,570
Travel	3,397	15,000	20,000	5,000
Operating Services	1,200	127,753	27,500	-100,253
Supplies	3,482	100,526	35,620	-64,906

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	8,078	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	132,871	906,898	498,721	-408,177
COLLEGE: COLLEGE OF AGRICULTURE				
Salaries	5,682,032	5,767,190	6,530,503	763,313
Other Compensation	1,096,792	810,630	652,486	-158,144
Related Benefits	2,473,548	2,676,144	2,948,665	272,521
TOTAL PERSONAL SERVICES	9,252,372	9,253,964	10,131,654	877,690
Travel	58,802	42,780	41,780	-1,000
Operating Services	334,386	194,729	92,476	-102,253
Supplies	119,727	188,397	123,491	-64,906
TOTAL OPERATING EXPENDITURE	512,915	425,906	257,747	-168,159
Professional Services	2,110	50,000	0	-50,000
Other Charges	29,448	50,150	150	-50,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	31,558	100,150	150	-100,000
General Acquisitions	58,764	50,000	47,552	-2,448
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	58,764	50,000	47,552	-2,448
COLLEGE TOTAL	9,855,609	9,830,020	10,437,103	607,083
COLLEGE: COL OF HUMAN & SOCIAL SC				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	7,058	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	7,058	17,000	17,000	0
Professional Services	4,060	0	0	0
TOTAL OTHER CHARGES	4,060	0	0	0
FUNCTION TOTAL	11,118	17,000	17,000	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,616,848	1,193,917	1,405,357	211,440
Other Compensation	97,762	32,206	32,206	0
Related Benefits	677,066	543,115	623,845	80,730
TOTAL PERSONAL SERVICES	2,391,676	1,769,238	2,061,408	292,170

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Travel	27,038	997	997	0
Operating Services	80,312	24,285	24,285	0
Supplies	13,881	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	121,231	34,782	34,782	0
Professional Services	3,074	0	0	0
Other Charges	3,431	0	0	0
TOTAL OTHER CHARGES	6,505	0	0	0
General Acquisitions	26,979	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,979	0	0	0
FUNCTION TOTAL	2,546,391	1,804,020	2,096,190	292,170
DEPARTMENT: DEAN-S OFFICE				
Salaries	1,616,848	1,193,917	1,405,357	211,440
Other Compensation	97,762	32,206	32,206	0
Related Benefits	677,066	543,115	623,845	80,730
TOTAL PERSONAL SERVICES	2,391,676	1,769,238	2,061,408	292,170
Travel	27,038	997	997	0
Operating Services	87,369	41,285	41,285	0
Supplies	13,881	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	128,289	51,782	51,782	0
Professional Services	7,134	0	0	0
Other Charges	3,431	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	10,565	0	0	0
General Acquisitions	26,979	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,979	0	0	0
DEPARTMENT TOTAL	2,557,509	1,821,020	2,113,190	292,170
DEPARTMENT: AEROSPACE STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	39,574	38,419	39,964	1,545
Other Compensation	2,330	2,170	2,170	0
Related Benefits	16,430	16,300	17,557	1,257
TOTAL PERSONAL SERVICES	58,333	56,889	59,691	2,802
Travel	2,500	0	0	0
Operating Services	17,781	4,835	4,835	0
Supplies	1,224	2,135	2,135	0
TOTAL OPERATING EXPENDITURES	21,505	6,970	6,970	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
General Acquisitions	972	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	972	0	0	0
FUNCTION TOTAL	80,809	63,859	66,661	2,802
DEPARTMENT: ENGLISH				
FUNCTION: 0-INSTRUCTION				
Salaries	5,698,788	6,425,561	6,772,891	347,330
Other Compensation	1,149,304	997,558	997,558	0
Related Benefits	2,435,384	2,726,104	2,975,451	249,347
TOTAL PERSONAL SERVICES	9,283,475	10,149,223	10,745,900	596,677
Travel	122,742	0	0	0
Operating Services	110,458	125,100	125,100	0
Supplies	34,751	14,256	14,256	0
TOTAL OPERATING EXPENDITURES	267,952	139,356	139,356	0
Professional Services	23,787	3,919	3,919	0
Other Charges	6,103	0	0	0
TOTAL OTHER CHARGES	29,890	3,919	3,919	0
General Acquisitions	14,588	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,588	0	0	0
FUNCTION TOTAL	9,595,905	10,292,498	10,889,175	596,677
FUNCTION: 1-RESEARCH				
Salaries	59,035	0	0	0
Related Benefits	24,510	0	0	0
TOTAL PERSONAL SERVICES	83,544	0	0	0
FUNCTION TOTAL	83,544	0	0	0
DEPARTMENT: ENGLISH				
Salaries	5,757,822	6,425,561	6,772,891	347,330
Other Compensation	1,149,304	997,558	997,558	0
Related Benefits	2,459,893	2,726,104	2,975,451	249,347
TOTAL PERSONAL SERVICES	9,367,019	10,149,223	10,745,900	596,677
Travel	122,742	0	0	0
Operating Services	110,458	125,100	125,100	0
Supplies	34,751	14,256	14,256	0
TOTAL OPERATING EXPENDITURES	267,952	139,356	139,356	0
Professional Services	23,787	3,919	3,919	0
Other Charges	6,103	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	29,890	3,919	3,919	0
General Acquisitions	14,588	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	14,588	0	0	0
DEPARTMENT TOTAL	9,679,449	10,292,498	10,889,175	596,677
DEPARTMENT: FOREIGN LANG & LITERATURE				
FUNCTION: 0-INSTRUCTION				
Salaries	2,241,932	1,875,438	2,024,362	148,924
Other Compensation	127,159	134,281	134,281	0
Related Benefits	930,789	795,672	889,338	93,666
TOTAL PERSONAL SERVICES	3,299,880	2,805,391	3,047,981	242,590
Travel	26,531	0	0	0
Operating Services	30,320	25,753	25,753	0
Supplies	13,301	9,320	9,320	0
TOTAL OPERATING EXPENDITURES	70,153	35,073	35,073	0
Professional Services	6,488	1,436	1,436	0
Other Charges	763	1,436	1,436	0
TOTAL OTHER CHARGES	7,251	2,872	2,872	0
General Acquisitions	16,939	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,939	0	0	0
FUNCTION TOTAL	3,394,223	2,843,336	3,085,926	242,590
DEPARTMENT: FRENCH STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	1,535,376	1,735,071	1,852,350	117,279
Other Compensation	421,774	286,698	286,698	0
Related Benefits	648,149	736,120	813,770	77,650
TOTAL PERSONAL SERVICES	2,605,299	2,757,889	2,952,818	194,929
Travel	29,903	0	0	0
Operating Services	37,413	20,203	20,203	0
Supplies	7,482	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	74,798	27,781	27,781	0
Professional Services	4,107	676	676	0
Other Charges	973	676	676	0
TOTAL OTHER CHARGES	5,080	1,352	1,352	0
General Acquisitions	9,217	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,217	0	0	0
FUNCTION TOTAL	2,694,394	2,787,022	2,981,951	194,929
FUNCTION: 1-RESEARCH				
Salaries	129,867	0	0	0
Related Benefits	53,917	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	183,784	0	0	0
FUNCTION TOTAL	183,784	0	0	0
DEPARTMENT: FRENCH STUDIES				
Salaries	1,665,243	1,735,071	1,852,350	117,279
Other Compensation	421,774	286,698	286,698	0
Related Benefits	702,066	736,120	813,770	77,650
TOTAL PERSONAL SERVICES	2,789,083	2,757,889	2,952,818	194,929
Travel	29,903	0	0	0
Operating Services	37,413	20,203	20,203	0
Supplies	7,482	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	74,798	27,781	27,781	0
Professional Services	4,107	676	676	0
Other Charges	973	676	676	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	5,080	1,352	1,352	0
General Acquisitions	9,217	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,217	0	0	0
DEPARTMENT TOTAL	2,878,178	2,787,022	2,981,951	194,929
DEPARTMENT: FOREIGN LANGUAGES LAB				
FUNCTION: 0-INSTRUCTION				
Salaries	25,694	0	0	0
Other Compensation	35,173	17,275	17,275	0
Related Benefits	10,667	0	0	0
TOTAL PERSONAL SERVICES	71,534	17,275	17,275	0
Travel	180	0	0	0
Operating Services	61,403	3,800	3,800	0
Supplies	708	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	62,291	9,800	9,800	0
Other Charges	876	0	0	0
TOTAL OTHER CHARGES	876	0	0	0
FUNCTION TOTAL	134,701	27,075	27,075	0
DEPARTMENT: GEOGRAPHY & ANTHROPOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	1,936,568	2,309,997	2,388,847	78,850
Other Compensation	360,555	210,194	210,194	0
Related Benefits	814,576	980,038	1,049,463	69,425

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	3,111,699	3,500,229	3,648,504	148,275
Travel	54,069	500	500	0
Operating Services	128,279	44,890	44,890	0
Supplies	56,125	12,177	12,177	0
TOTAL OPERATING EXPENDITURES	238,473	57,567	57,567	0
Professional Services	1,481	814	814	0
Other Charges	3,753	0	0	0
TOTAL OTHER CHARGES	5,234	814	814	0
General Acquisitions	141,463	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	141,463	0	0	0
FUNCTION TOTAL	3,496,869	3,558,610	3,706,885	148,275
FUNCTION: 1-RESEARCH				
Salaries	123,687	58,811	61,444	2,633
Other Compensation	0	1,085	1,085	0
Related Benefits	59,050	28,781	27,921	-860
TOTAL PERSONAL SERVICES	182,737	88,677	90,450	1,773
Operating Services	6,734	2,800	2,800	0
Supplies	155	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	6,889	4,800	4,800	0
Professional Services	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
FUNCTION TOTAL	189,625	94,477	96,250	1,773
FUNCTION: 2-PUBLIC SERVICE				
Salaries	297,778	291,520	308,496	16,976
Other Compensation	94,518	52,000	52,000	0
Related Benefits	122,954	133,368	146,106	12,738
TOTAL PERSONAL SERVICES	515,249	476,888	506,602	29,714
Travel	20,508	14,000	12,000	-2,000
Operating Services	32,574	43,025	52,704	9,679
Supplies	40,709	42,000	40,000	-2,000
TOTAL OPERATING EXPENDITURES	93,791	99,025	104,704	5,679
Professional Services	404	151,597	145,913	-5,684
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	404	151,797	146,113	-5,684
General Acquisitions	48,736	23,000	21,000	-2,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	48,736	23,000	21,000	-2,000
FUNCTION TOTAL	658,180	750,710	778,419	27,709
DEPARTMENT: GEOGRAPHY & ANTHROPOLOGY				
Salaries	2,358,032	2,660,328	2,758,787	98,459

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	455,072	263,279	263,279	0
Related Benefits	996,580	1,142,187	1,223,490	81,303
TOTAL PERSONAL SERVICES	3,809,685	4,065,794	4,245,556	179,762
Travel	74,578	14,500	12,500	-2,000
Operating Services	167,587	90,715	100,394	9,679
Supplies	96,989	56,177	54,177	-2,000
TOTAL OPERATING EXPENDITURES	339,153	161,392	167,071	5,679
Professional Services	1,885	153,411	147,727	-5,684
Other Charges	3,753	200	200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	5,638	153,611	147,927	-5,684
General Acquisitions	190,199	23,000	21,000	-2,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	190,199	23,000	21,000	-2,000
DEPARTMENT TOTAL	4,344,675	4,403,797	4,581,554	177,757
DEPARTMENT: POLITICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	1,768,427	1,884,962	2,069,254	184,292
Other Compensation	191,472	146,114	146,114	0
Related Benefits	732,127	799,713	909,060	109,347
TOTAL PERSONAL SERVICES	2,692,025	2,830,789	3,124,428	293,639
Travel	21,166	0	0	0
Operating Services	34,993	22,756	22,756	0
Supplies	10,627	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	66,787	29,739	29,739	0
Professional Services	477	0	0	0
Other Charges	2,883	0	0	0
TOTAL OTHER CHARGES	3,360	0	0	0
General Acquisitions	11,827	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,827	0	0	0
FUNCTION TOTAL	2,773,998	2,860,528	3,154,167	293,639
DEPARTMENT: HISTORY				
FUNCTION: 0-INSTRUCTION				
Salaries	2,248,481	2,515,656	2,761,794	246,138
Other Compensation	340,253	274,826	274,826	0
Related Benefits	958,797	1,067,291	1,213,305	146,014
TOTAL PERSONAL SERVICES	3,547,531	3,857,773	4,249,925	392,152

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Travel	33,145	0	0	0
Operating Services	47,440	21,170	21,170	0
Supplies	5,428	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	86,012	25,404	25,404	0
Professional Services	5,764	0	0	0
Other Charges	2,923	0	0	0
TOTAL OTHER CHARGES	8,687	0	0	0
FUNCTION TOTAL	3,642,230	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
Other Charges	825	0	0	0
TOTAL OTHER CHARGES	825	0	0	0
FUNCTION TOTAL	825	18,160	17,863	-297
DEPARTMENT: HISTORY				
Salaries	2,248,481	2,524,156	2,770,294	246,138
Other Compensation	340,253	274,826	274,826	0
Related Benefits	958,797	1,071,450	1,217,168	145,717
TOTAL PERSONAL SERVICES	3,547,531	3,870,432	4,262,288	391,855
Travel	33,145	2,000	2,000	0
Operating Services	47,440	24,670	24,670	0
Supplies	5,428	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	86,012	30,904	30,904	0
Professional Services	5,764	0	0	0
Other Charges	3,748	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	9,512	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	3,643,055	3,901,336	4,293,192	391,855
DEPARTMENT: LINGUISTICS				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Travel	747	0	0	0
Operating Services	178	2,000	2,000	0
Supplies	268	0	0	0
TOTAL OPERATING EXPENDITURES	1,193	2,000	2,000	0
FUNCTION TOTAL	1,193	2,000	2,000	0
DEPARTMENT: MILITARY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	53,198	62,306	70,157	7,851
Other Compensation	1,189	1,562	1,562	0
Related Benefits	22,087	26,434	30,821	4,387
TOTAL PERSONAL SERVICES	76,473	90,302	102,540	12,238
Travel	350	0	0	0
Operating Services	14,009	5,841	5,841	0
Supplies	132	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	14,491	8,041	8,041	0
Professional Services	73	300	300	0
Other Charges	0	377	377	0
TOTAL OTHER CHARGES	73	677	677	0
FUNCTION TOTAL	91,038	99,020	111,258	12,238
DEPARTMENT: PHIL & RELIGIOUS STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	1,125,146	1,192,762	1,390,204	197,442
Other Compensation	58,506	48,834	48,834	0
Related Benefits	463,544	506,040	610,741	104,701
TOTAL PERSONAL SERVICES	1,647,196	1,747,636	2,049,779	302,143
Travel	31,794	0	0	0
Operating Services	28,230	13,473	13,473	0
Supplies	15,291	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	75,315	21,577	21,577	0
Professional Services	365	1,109	1,109	0
Other Charges	2,574	0	0	0
TOTAL OTHER CHARGES	2,939	1,109	1,109	0
General Acquisitions	8,504	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,504	0	0	0
FUNCTION TOTAL	1,733,954	1,770,322	2,072,465	302,143
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,000	0	0	0
Related Benefits	830	0	0	0
TOTAL PERSONAL SERVICES	2,830	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	2,830	0	0	0
DEPARTMENT: PHIL & RELIGIOUS STUDIES				
Salaries	1,127,146	1,192,762	1,390,204	197,442
Other Compensation	58,506	48,834	48,834	0
Related Benefits	464,375	506,040	610,741	104,701
TOTAL PERSONAL SERVICES	1,650,026	1,747,636	2,049,779	302,143
Travel	31,794	0	0	0
Operating Services	28,230	13,473	13,473	0
Supplies	15,291	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	75,315	21,577	21,577	0
Professional Services	365	1,109	1,109	0
Other Charges	2,574	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	2,939	1,109	1,109	0
General Acquisitions	8,504	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,504	0	0	0
DEPARTMENT TOTAL	1,736,785	1,770,322	2,072,465	302,143
DEPARTMENT: PSYCHOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	2,001,903	2,286,252	2,464,772	178,520
Other Compensation	467,431	411,452	411,452	0
Related Benefits	829,060	969,964	1,082,818	112,854
TOTAL PERSONAL SERVICES	3,298,394	3,667,668	3,959,042	291,374
Travel	31,729	0	0	0
Operating Services	76,479	35,950	35,950	0
Supplies	102,838	11,706	11,706	0
TOTAL OPERATING EXPENDITURES	211,046	47,656	47,656	0
Professional Services	1,602	0	0	0
Other Charges	1,472	0	0	0
TOTAL OTHER CHARGES	3,074	0	0	0
General Acquisitions	71,388	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	71,388	0	0	0
FUNCTION TOTAL	3,583,901	3,715,324	4,006,698	291,374
FUNCTION: 1-RESEARCH				
Salaries	38,385	0	0	0
Related Benefits	18,412	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	56,797	0	0	0
FUNCTION TOTAL	56,797	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	19,154	27,700	27,700	0
Other Compensation	29,052	28,500	28,500	0
Related Benefits	7,470	9,972	9,972	0
TOTAL PERSONAL SERVICES	55,676	66,172	66,172	0
Travel	0	1,000	1,000	0
Operating Services	48,282	-4,350	-4,350	0
Supplies	46,246	7,728	7,728	0
TOTAL OPERATING EXPENDITURES	94,528	4,378	4,378	0
General Acquisitions	3,106	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,106	0	0	0
FUNCTION TOTAL	153,310	70,550	70,550	0
DEPARTMENT: PSYCHOLOGY				
Salaries	2,059,442	2,313,952	2,492,472	178,520
Other Compensation	496,483	439,952	439,952	0
Related Benefits	854,942	979,936	1,092,790	112,854
TOTAL PERSONAL SERVICES	3,410,866	3,733,840	4,025,214	291,374
Travel	31,729	1,000	1,000	0
Operating Services	124,761	31,600	31,600	0
Supplies	149,084	19,434	19,434	0
TOTAL OPERATING EXPENDITURES	305,574	52,034	52,034	0
Professional Services	1,602	0	0	0
Other Charges	1,472	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	3,074	0	0	0
General Acquisitions	74,494	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	74,494	0	0	0
DEPARTMENT TOTAL	3,794,008	3,785,874	4,077,248	291,374
DEPARTMENT: SOCIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	1,149,107	1,392,319	1,395,341	3,022
Other Compensation	261,441	187,096	187,096	0
Related Benefits	507,923	590,704	612,998	22,294

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	1,918,470	2,170,119	2,195,435	25,316
Travel	28,556	0	0	0
Operating Services	69,597	15,625	15,625	0
Supplies	43,608	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	141,761	22,805	22,805	0
Professional Services	2,134	0	0	0
Other Charges	1,920	0	0	0
TOTAL OTHER CHARGES	4,055	0	0	0
General Acquisitions	38,298	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,298	0	0	0
FUNCTION TOTAL	2,102,584	2,192,924	2,218,240	25,316
FUNCTION: 1-RESEARCH				
Operating Services	15,750	11,260	11,260	0
TOTAL OPERATING EXPENDITURES	15,750	11,260	11,260	0
FUNCTION TOTAL	15,750	11,260	11,260	0
DEPARTMENT: SOCIOLOGY				
Salaries	1,149,107	1,392,319	1,395,341	3,022
Other Compensation	261,441	187,096	187,096	0
Related Benefits	507,923	590,704	612,998	22,294
TOTAL PERSONAL SERVICES	1,918,470	2,170,119	2,195,435	25,316
Travel	28,556	0	0	0
Operating Services	85,347	26,885	26,885	0
Supplies	43,608	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	157,511	34,065	34,065	0
Professional Services	2,134	0	0	0
Other Charges	1,920	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,055	0	0	0
General Acquisitions	38,298	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,298	0	0	0
DEPARTMENT TOTAL	2,118,334	2,204,184	2,229,500	25,316
DEPARTMENT: COMMUNICATION STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	1,253,409	1,281,629	1,339,430	57,801
Other Compensation	299,269	255,172	258,172	3,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	527,650	543,743	588,435	44,692
TOTAL PERSONAL SERVICES	2,080,328	2,080,544	2,186,037	105,493
Travel	25,545	5,575	5,575	0
Operating Services	44,926	17,747	17,747	0
Supplies	18,744	8,235	8,235	0
TOTAL OPERATING EXPENDITURES	89,214	31,557	31,557	0
Professional Services	4,072	0	0	0
Other Charges	782	0	0	0
TOTAL OTHER CHARGES	4,853	0	0	0
General Acquisitions	32,029	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,029	0	0	0
FUNCTION TOTAL	2,206,424	2,112,101	2,217,594	105,493
FUNCTION: 1-RESEARCH				
Salaries	17,651	0	0	0
Related Benefits	7,328	0	0	0
TOTAL PERSONAL SERVICES	24,980	0	0	0
FUNCTION TOTAL	24,980	0	0	0
DEPARTMENT: COMMUNICATION STUDIES				
Salaries	1,271,060	1,281,629	1,339,430	57,801
Other Compensation	299,269	255,172	258,172	3,000
Related Benefits	534,979	543,743	588,435	44,692
TOTAL PERSONAL SERVICES	2,105,307	2,080,544	2,186,037	105,493
Travel	25,545	5,575	5,575	0
Operating Services	44,926	17,747	17,747	0
Supplies	18,744	8,235	8,235	0
TOTAL OPERATING EXPENDITURES	89,214	31,557	31,557	0
Professional Services	4,072	0	0	0
Other Charges	782	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,853	0	0	0
General Acquisitions	32,029	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,029	0	0	0
DEPARTMENT TOTAL	2,231,404	2,112,101	2,217,594	105,493
DEPARTMENT: COMM SCIENCES & DISORDERS				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	907,500	921,980	974,011	52,031
Other Compensation	109,057	74,656	74,656	0
Related Benefits	387,291	391,159	427,900	36,742
TOTAL PERSONAL SERVICES	1,403,849	1,387,795	1,476,567	88,773
Travel	18,633	0	0	0
Operating Services	34,318	16,928	16,928	0
Supplies	40,045	4,888	4,888	0
TOTAL OPERATING EXPENDITURES	92,995	21,816	21,816	0
Professional Services	185	0	0	0
Other Charges	189	0	0	0
TOTAL OTHER CHARGES	374	0	0	0
General Acquisitions	31,318	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,318	0	0	0
FUNCTION TOTAL	1,528,535	1,409,611	1,498,383	88,773
FUNCTION: 1-RESEARCH				
Salaries	32,917	0	0	0
Related Benefits	13,666	0	0	0
TOTAL PERSONAL SERVICES	46,584	0	0	0
General Acquisitions	11,246	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,246	0	0	0
FUNCTION TOTAL	57,830	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	22,861	0	0	0
Other Compensation	7,412	0	0	0
Related Benefits	8,807	15,000	15,000	0
TOTAL PERSONAL SERVICES	39,080	15,000	15,000	0
Travel	8,454	12,000	12,000	0
Operating Services	-214	10,500	10,500	0
Supplies	54,347	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	62,587	52,500	52,500	0
Professional Services	600	500	500	0
Other Charges	299	0	0	0
TOTAL OTHER CHARGES	899	500	500	0
General Acquisitions	0	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
FUNCTION TOTAL	102,566	70,000	70,000	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	17,000	20,000	20,000	0
Related Benefits	6,630	9,098	8,878	-220

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	23,630	29,098	28,878	-220
Travel	135	5,000	5,000	0
Operating Services	72	0	0	0
Supplies	840	0	0	0
TOTAL OPERATING EXPENDITURES	1,047	5,000	5,000	0
FUNCTION TOTAL	24,677	34,098	33,878	-220
DEPARTMENT: COMM SCIENCES & DISORDERS				
Salaries	980,279	941,980	994,011	52,031
Other Compensation	116,469	74,656	74,656	0
Related Benefits	416,395	415,257	451,778	36,522
TOTAL PERSONAL SERVICES	1,513,143	1,431,893	1,520,445	88,553
Travel	27,222	17,000	17,000	0
Operating Services	34,177	27,428	27,428	0
Supplies	95,231	34,888	34,888	0
TOTAL OPERATING EXPENDITURES	156,630	79,316	79,316	0
Professional Services	785	500	500	0
Other Charges	488	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,273	500	500	0
General Acquisitions	42,564	2,000	2,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	42,564	2,000	2,000	0
DEPARTMENT TOTAL	1,713,609	1,513,709	1,602,261	88,553
DEPARTMENT: ERIC VOEGELIN INSTITUTE				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,080	0	0	0
TOTAL OPERATING EXPENDITURES	1,080	0	0	0
FUNCTION TOTAL	1,080	0	0	0
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	690,663	-844,277	-1,297,798	-453,521

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	215,934	758,248	884,248	126,000
Related Benefits	285,567	329,108	339,242	10,134
TOTAL PERSONAL SERVICES	1,192,164	243,079	-74,308	-317,387
Travel	87,650	501,258	584,258	83,000
Operating Services	28,671	324,505	509,505	185,000
Supplies	32,196	264,375	301,375	37,000
TOTAL OPERATING EXPENDITURES	148,518	1,090,138	1,395,138	305,000
Professional Services	17,083	10,000	10,000	0
Other Charges	4,461	10,000	10,000	0
TOTAL OTHER CHARGES	21,544	20,000	20,000	0
General Acquisitions	23,655	255,000	300,000	45,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,655	255,000	300,000	45,000
FUNCTION TOTAL	1,385,880	1,608,217	1,640,830	32,613
FUNCTION: 1-RESEARCH				
Travel	10,889	0	0	0
TOTAL OPERATING EXPENDITURES	10,889	0	0	0
FUNCTION TOTAL	10,889	0	0	0
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	690,663	-844,277	-1,297,798	-453,521
Other Compensation	215,934	758,248	884,248	126,000
Related Benefits	285,567	329,108	339,242	10,134
TOTAL PERSONAL SERVICES	1,192,164	243,079	-74,308	-317,387
Travel	98,539	501,258	584,258	83,000
Operating Services	28,671	324,505	509,505	185,000
Supplies	32,196	264,375	301,375	37,000
TOTAL OPERATING EXPENDITURES	159,407	1,090,138	1,395,138	305,000
Professional Services	17,083	10,000	10,000	0
Other Charges	4,461	10,000	10,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	21,544	20,000	20,000	0
General Acquisitions	23,655	255,000	300,000	45,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,655	255,000	300,000	45,000
DEPARTMENT TOTAL	1,396,769	1,608,217	1,640,830	32,613
COLLEGE: COL OF HUMAN & SOCIAL SC				
Salaries	25,052,948	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	4,269,588	3,919,927	4,048,927	129,000
Related Benefits	10,570,681	11,329,274	12,478,478	1,149,204
TOTAL PERSONAL SERVICES	39,893,217	40,180,851	42,791,117	2,610,266
Travel	582,263	542,330	623,330	81,000
Operating Services	956,143	808,596	1,003,275	194,679
Supplies	538,946	460,599	495,599	35,000
TOTAL OPERATING EXPENDITURE	2,077,353	1,811,525	2,122,204	310,679
Professional Services	75,756	171,351	165,667	-5,684
Other Charges	34,226	12,689	12,689	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	109,982	184,040	178,356	-5,684
General Acquisitions	490,265	280,000	323,000	43,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	490,265	280,000	323,000	43,000
COLLEGE TOTAL	42,570,816	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	1,205,775	1,262,062	1,469,600	207,538
Other Compensation	66,327	107,932	107,932	0
Related Benefits	502,922	574,114	652,363	78,249
TOTAL PERSONAL SERVICES	1,775,024	1,944,108	2,229,895	285,787
Travel	14,219	18,496	18,496	0
Operating Services	88,488	61,362	61,362	0
Supplies	13,454	46,693	46,693	0
TOTAL OPERATING EXPENDITURES	116,161	126,551	126,551	0
Professional Services	15,268	6,000	6,000	0
Other Charges	346	0	0	0
TOTAL OTHER CHARGES	15,614	6,000	6,000	0
General Acquisitions	2,598	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,598	0	0	0
FUNCTION TOTAL	1,909,397	2,076,659	2,362,446	285,787
DEPARTMENT: ACCOUNTING				
FUNCTION: 0-INSTRUCTION				
Salaries	2,122,051	2,280,443	2,153,426	-127,017
Other Compensation	215,694	123,043	123,043	0
Related Benefits	897,921	967,499	946,038	-21,461

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	3,235,665	3,370,985	3,222,507	-148,478
Operating Services	25,653	33,094	29,094	-4,000
Supplies	6,989	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	32,641	40,594	36,594	-4,000
Professional Services	333	0	0	0
TOTAL OTHER CHARGES	333	0	0	0
FUNCTION TOTAL	3,268,639	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
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	56,000	0	-56,000
FUNCTION TOTAL	0	62,117	0	-62,117
DEPARTMENT: ACCOUNTING				
Salaries	2,122,051	2,284,443	2,153,426	-131,017
Other Compensation	215,694	123,043	123,043	0
Related Benefits	897,921	969,616	946,038	-23,578
TOTAL PERSONAL SERVICES	3,235,665	3,377,102	3,222,507	-154,595
Travel	0	0	0	0
Operating Services	25,653	89,094	29,094	-60,000
Supplies	6,989	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	32,641	96,594	36,594	-60,000
Professional Services	333	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	333	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	3,268,639	3,473,696	3,259,101	-214,595
DEPARTMENT: ECONOMICS				
FUNCTION: 0-INSTRUCTION				
Salaries	1,903,833	1,795,082	1,908,865	113,783
Other Compensation	322,977	119,310	119,310	0
Related Benefits	790,420	761,580	838,598	77,018

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	3,017,230	2,675,972	2,866,773	190,801
Travel	2,034	0	0	0
Operating Services	23,909	23,347	23,347	0
Supplies	2,343	5,978	5,978	0
TOTAL OPERATING EXPENDITURES	28,286	29,325	29,325	0
Professional Services	0	2,062	2,062	0
TOTAL OTHER CHARGES	0	2,062	2,062	0
FUNCTION TOTAL	3,045,516	2,707,359	2,898,160	190,801
FUNCTION: 1-RESEARCH				
Related Benefits	1,216	0	0	0
TOTAL PERSONAL SERVICES	1,216	0	0	0
FUNCTION TOTAL	1,216	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	10,501	0	0	0
Related Benefits	5,546	0	0	0
TOTAL PERSONAL SERVICES	16,047	0	0	0
FUNCTION TOTAL	16,047	0	0	0
DEPARTMENT: ECONOMICS				
Salaries	1,914,334	1,795,082	1,908,865	113,783
Other Compensation	322,977	119,310	119,310	0
Related Benefits	797,182	761,580	838,598	77,018
TOTAL PERSONAL SERVICES	3,034,493	2,675,972	2,866,773	190,801
Travel	2,034	0	0	0
Operating Services	23,909	23,347	23,347	0
Supplies	2,343	5,978	5,978	0
TOTAL OPERATING EXPENDITURES	28,286	29,325	29,325	0
Professional Services	0	2,062	2,062	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,062	2,062	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	3,062,779	2,707,359	2,898,160	190,801
DEPARTMENT: FINANCE				
FUNCTION: 0-INSTRUCTION				
Salaries	2,942,184	2,568,799	2,822,181	253,382

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	291,814	125,317	125,317	0
Related Benefits	1,230,240	1,089,837	1,239,834	149,997
TOTAL PERSONAL SERVICES	4,464,238	3,783,953	4,187,332	403,379
Operating Services	26,706	16,370	16,370	0
Supplies	2,620	4,882	4,882	0
TOTAL OPERATING EXPENDITURES	29,326	21,252	21,252	0
Professional Services	1,249	4,000	4,000	0
Other Charges	1,150	200	200	0
TOTAL OTHER CHARGES	2,399	4,200	4,200	0
FUNCTION TOTAL	4,495,964	3,809,405	4,212,784	403,379
DEPARTMENT: MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	1,933,797	1,658,574	1,776,659	118,085
Other Compensation	164,480	122,177	122,177	0
Related Benefits	803,258	703,666	780,518	76,852
TOTAL PERSONAL SERVICES	2,901,535	2,484,417	2,679,354	194,937
Travel	2,544	0	0	0
Operating Services	22,671	26,343	26,343	0
Supplies	11,921	3,728	3,728	0
TOTAL OPERATING EXPENDITURES	37,137	30,071	30,071	0
Professional Services	324	2,000	2,000	0
TOTAL OTHER CHARGES	324	2,000	2,000	0
FUNCTION TOTAL	2,938,995	2,516,488	2,711,425	194,937
DEPARTMENT: MARKETING				
FUNCTION: 0-INSTRUCTION				
Salaries	1,243,496	1,149,104	1,365,059	215,955
Other Compensation	144,965	157,104	157,104	0
Related Benefits	516,265	487,518	599,695	112,176
TOTAL PERSONAL SERVICES	1,904,725	1,793,726	2,121,858	328,131
Travel	554	0	0	0
Operating Services	16,748	17,683	17,683	0
Supplies	7,463	6,762	6,762	0
TOTAL OPERATING EXPENDITURES	24,765	24,445	24,445	0
Professional Services	115	4,000	4,000	0
Other Charges	1,445	0	0	0
TOTAL OTHER CHARGES	1,560	4,000	4,000	0
FUNCTION TOTAL	1,931,051	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	1,423,293	1,467,995	1,581,097	113,102
Other Compensation	137,843	100,632	100,632	0
Related Benefits	632,135	622,811	694,604	71,793
TOTAL PERSONAL SERVICES	2,193,271	2,191,438	2,376,333	184,895
Travel	12,943	0	0	0
Operating Services	35,910	16,225	16,225	0
Supplies	13,905	10,169	10,169	0
TOTAL OPERATING EXPENDITURES	62,757	26,394	26,394	0
Professional Services	0	4,000	4,000	0
Other Charges	0	386	386	0
TOTAL OTHER CHARGES	0	4,386	4,386	0
FUNCTION TOTAL	2,256,028	2,222,218	2,407,113	184,895
FUNCTION: 1-RESEARCH				
Salaries	70,295	0	0	0
Related Benefits	29,185	0	0	0
TOTAL PERSONAL SERVICES	99,480	0	0	0
Travel	377	0	0	0
Operating Services	23,700	0	0	0
Supplies	10,683	0	0	0
TOTAL OPERATING EXPENDITURES	34,761	0	0	0
Professional Services	1,129	0	0	0
TOTAL OTHER CHARGES	1,129	0	0	0
General Acquisitions	9,828	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,828	0	0	0
FUNCTION TOTAL	145,197	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	485	0	0	0
TOTAL PERSONAL SERVICES	485	0	0	0
Operating Services	34,281	0	0	0
Supplies	12,244	0	0	0
TOTAL OPERATING EXPENDITURES	46,525	0	0	0
Other Charges	2,299	0	0	0
TOTAL OTHER CHARGES	2,299	0	0	0
FUNCTION TOTAL	49,309	0	0	0
DEPARTMENT: INFO SYS & DECISION SCIEN				
Salaries	1,493,588	1,467,995	1,581,097	113,102
Other Compensation	137,843	100,632	100,632	0
Related Benefits	661,804	622,811	694,604	71,793
TOTAL PERSONAL SERVICES	2,293,235	2,191,438	2,376,333	184,895

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Travel	13,320	0	0	0
Operating Services	93,892	16,225	16,225	0
Supplies	36,832	10,169	10,169	0
TOTAL OPERATING EXPENDITURES	144,044	26,394	26,394	0
Professional Services	1,129	4,000	4,000	0
Other Charges	2,299	386	386	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	3,428	4,386	4,386	0
General Acquisitions	9,828	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,828	0	0	0
DEPARTMENT TOTAL	2,450,534	2,222,218	2,407,113	184,895
DEPARTMENT: PUBLIC ADMIN INSTITUTE				
FUNCTION: 0-INSTRUCTION				
Salaries	861,306	842,792	994,619	151,827
Other Compensation	52,826	36,736	36,736	0
Related Benefits	357,591	357,562	436,954	79,391
TOTAL PERSONAL SERVICES	1,271,723	1,237,090	1,468,309	231,218
Travel	10,828	0	0	0
Operating Services	14,432	20,312	20,312	0
Supplies	5,492	4,600	4,600	0
TOTAL OPERATING EXPENDITURES	30,752	24,912	24,912	0
Professional Services	338	5,000	5,000	0
Other Charges	0	7,000	7,000	0
TOTAL OTHER CHARGES	338	12,000	12,000	0
General Acquisitions	1,699	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,699	0	0	0
FUNCTION TOTAL	1,304,512	1,274,002	1,505,221	231,218
FUNCTION: 1-RESEARCH				
Salaries	18,038	0	0	0
Related Benefits	7,489	0	0	0
TOTAL PERSONAL SERVICES	25,526	0	0	0
FUNCTION TOTAL	25,526	0	0	0
DEPARTMENT: PUBLIC ADMIN INSTITUTE				
Salaries	879,344	842,792	994,619	151,827
Other Compensation	52,826	36,736	36,736	0
Related Benefits	365,080	357,562	436,954	79,391

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	1,297,249	1,237,090	1,468,309	231,218
Travel	10,828	0	0	0
Operating Services	14,432	20,312	20,312	0
Supplies	5,492	4,600	4,600	0
TOTAL OPERATING EXPENDITURES	30,752	24,912	24,912	0
Professional Services	338	5,000	5,000	0
Other Charges	0	7,000	7,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	338	12,000	12,000	0
General Acquisitions	1,699	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,699	0	0	0
DEPARTMENT TOTAL	1,330,039	1,274,002	1,505,221	231,218
DEPARTMENT: MICRO COMPUTER LABORATORY				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	33,322	33,588	33,588	0
TOTAL PERSONAL SERVICES	33,322	33,588	33,588	0
Travel	175	0	0	0
Operating Services	13,949	5,000	5,000	0
Supplies	24,499	12,550	12,550	0
TOTAL OPERATING EXPENDITURES	38,623	17,550	17,550	0
FUNCTION TOTAL	71,945	51,138	51,138	0
DEPARTMENT: LA BUSINESS & TECH CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: EXECUTIVE & EXMBA PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	375,435	661,840	1,011,840	350,000
Other Compensation	15,080	100,000	100,000	0
Related Benefits	146,420	186,000	186,000	0
TOTAL PERSONAL SERVICES	536,935	947,840	1,297,840	350,000
Travel	3,965	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	224,687	357,160	357,160	0
Supplies	8,165	0	0	0
TOTAL OPERATING EXPENDITURES	236,817	357,160	357,160	0
Professional Services	3,160	0	0	0
Other Charges	0	55,000	55,000	0
TOTAL OTHER CHARGES	3,160	55,000	55,000	0
General Acquisitions	330	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	330	0	0	0
FUNCTION TOTAL	777,241	1,360,000	1,710,000	350,000
DEPARTMENT: MBA PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	390,694	789,105	782,657	-6,448
Other Compensation	204,243	52,000	52,000	0
Related Benefits	167,807	334,785	343,835	9,050
TOTAL PERSONAL SERVICES	762,744	1,175,890	1,178,492	2,602
Travel	37,541	2,000	2,000	0
Operating Services	36,255	2,500	2,500	0
Supplies	32,116	42,500	42,500	0
TOTAL OPERATING EXPENDITURES	105,913	47,000	47,000	0
Professional Services	11,337	0	0	0
Other Charges	10,316	0	0	0
TOTAL OTHER CHARGES	21,653	0	0	0
FUNCTION TOTAL	890,309	1,222,890	1,225,492	2,602
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	12,000	168,000	168,000	0
TOTAL OTHER CHARGES	12,000	168,000	168,000	0
FUNCTION TOTAL	12,000	168,000	168,000	0
DEPARTMENT: MBA PROGRAM				
Salaries	390,694	789,105	782,657	-6,448
Other Compensation	204,243	52,000	52,000	0
Related Benefits	167,807	334,785	343,835	9,050
TOTAL PERSONAL SERVICES	762,744	1,175,890	1,178,492	2,602
Travel	37,541	2,000	2,000	0
Operating Services	36,255	2,500	2,500	0
Supplies	32,116	42,500	42,500	0
TOTAL OPERATING EXPENDITURES	105,913	47,000	47,000	0
Professional Services	11,337	0	0	0
Other Charges	22,316	168,000	168,000	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	33,653	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	902,309	1,390,890	1,393,492	2,602
DEPARTMENT: ENTRE ED & FAMILY BUS STU				
FUNCTION: 0-INSTRUCTION				
Salaries	129,811	127,339	0	-127,339
Other Compensation	1,550	0	0	0
Related Benefits	53,894	54,025	0	-54,025
TOTAL PERSONAL SERVICES	185,255	181,364	0	-181,364
Travel	0	1,536	1,536	0
Operating Services	540	4,668	4,668	0
Supplies	0	729	729	0
TOTAL OPERATING EXPENDITURES	540	6,933	6,933	0
FUNCTION TOTAL	185,795	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	40,000	6,701	-3,899	-10,600
Other Compensation	4,664	0	0	0
Related Benefits	11,344	2,843	2,944	101
TOTAL PERSONAL SERVICES	56,008	9,544	-955	-10,499
Travel	1,379	0	0	0
Operating Services	320	40,000	40,000	0
Supplies	1,546	0	10,600	10,600
TOTAL OPERATING EXPENDITURES	3,244	40,000	50,600	10,600
FUNCTION TOTAL	59,252	49,544	49,645	101
COLLEGE: COLLEGE OF BUSINESS ADMIN				
Salaries	14,670,508	14,629,769	15,884,218	1,254,449
Other Compensation	1,655,785	1,077,839	1,077,839	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	6,154,136	6,151,117	6,731,098	579,981
TOTAL PERSONAL SERVICES	22,480,429	21,858,725	23,693,155	1,834,430
Travel	86,560	22,032	22,032	0
Operating Services	588,248	680,064	620,064	-60,000
Supplies	153,440	146,091	156,691	10,600
TOTAL OPERATING EXPENDITURE	828,249	848,187	798,787	-49,400
Professional Services	33,253	27,062	27,062	0
Other Charges	27,556	230,586	230,586	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	60,809	257,648	257,648	0
General Acquisitions	14,455	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,455	0	0	0
COLLEGE TOTAL	23,383,941	22,964,560	24,749,590	1,785,030
COLLEGE: COLLEGE OF SCIENCE				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	961,107	812,521	910,305	97,784
Other Compensation	92,587	10,000	10,000	0
Related Benefits	391,781	369,617	404,089	34,472
TOTAL PERSONAL SERVICES	1,445,475	1,192,138	1,324,394	132,256
Travel	25,582	10,000	10,000	0
Operating Services	156,429	131,762	131,762	0
Supplies	56,266	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	238,276	181,762	181,762	0
Professional Services	21,580	0	0	0
Other Charges	6,654	1,500	1,500	0
TOTAL OTHER CHARGES	28,234	1,500	1,500	0
General Acquisitions	28,529	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,529	15,000	15,000	0
FUNCTION TOTAL	1,740,515	1,390,400	1,522,656	132,256
DEPARTMENT: CHEMISTRY				
FUNCTION: 0-INSTRUCTION				
Salaries	2,409,988	2,442,163	2,619,947	177,784
Other Compensation	1,653,092	1,622,166	1,622,166	0
Related Benefits	1,021,677	1,036,111	1,150,989	114,879
TOTAL PERSONAL SERVICES	5,084,757	5,100,440	5,393,102	292,663

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Travel	23,651	1,000	1,000	0
Operating Services	390,644	120,432	120,432	0
Supplies	126,099	105,980	104,580	-1,400
TOTAL OPERATING EXPENDITURES	540,394	227,412	226,012	-1,400
Professional Services	11,153	0	0	0
Other Charges	15,063	10,045	10,045	0
TOTAL OTHER CHARGES	26,216	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	5,651,367	5,350,897	5,642,159	291,263
FUNCTION: 1-RESEARCH				
Salaries	2,392,182	2,430,116	2,523,400	93,284
Other Compensation	263,638	80,439	80,439	0
Related Benefits	1,013,618	1,189,268	1,146,686	-42,582
TOTAL PERSONAL SERVICES	3,669,439	3,699,823	3,750,525	50,702
Travel	16,280	9,766	9,766	0
Operating Services	-6,029	-3,542	-3,794	-252
Supplies	352,117	39,339	39,339	0
TOTAL OPERATING EXPENDITURES	362,369	45,563	45,311	-252
Professional Services	514	10,000	10,000	0
Other Charges	455	1,500	1,500	0
TOTAL OTHER CHARGES	969	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	4,032,777	3,763,886	3,814,336	50,450
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	7,767	0	0	0
Other Compensation	1,353	2,500	2,500	0
Related Benefits	3,225	0	0	0
TOTAL PERSONAL SERVICES	12,345	2,500	2,500	0
Travel	4,340	3,000	3,000	0
Operating Services	-108,914	-9,000	-9,000	0
Supplies	58,856	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	-45,718	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	-33,373	20,000	20,000	0
DEPARTMENT: CHEMISTRY				
Salaries	4,809,937	4,872,279	5,143,347	271,068

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	1,918,083	1,705,105	1,705,105	0
Related Benefits	2,038,520	2,225,378	2,297,675	72,296
TOTAL PERSONAL SERVICES	8,766,541	8,802,762	9,146,127	343,364
Travel	44,271	13,766	13,766	0
Operating Services	275,702	107,890	107,638	-252
Supplies	537,072	157,319	155,919	-1,400
TOTAL OPERATING EXPENDITURES	857,045	278,975	277,323	-1,652
Professional Services	11,667	10,000	10,000	0
Other Charges	15,518	11,545	11,545	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	27,185	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	9,650,771	9,134,782	9,476,495	341,712
DEPARTMENT: PROFESSIONAL SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	9,288	0	0	0
TOTAL OPERATING EXPENDITURES	9,288	0	0	0
FUNCTION TOTAL	9,288	0	0	0
DEPARTMENT: PHYSICS & ASTRONOMY				
FUNCTION: 0-INSTRUCTION				
Salaries	2,734,577	2,619,633	2,752,540	132,907
Other Compensation	746,251	679,304	679,304	0
Related Benefits	1,138,365	1,111,404	1,209,240	97,836
TOTAL PERSONAL SERVICES	4,619,193	4,410,341	4,641,084	230,743
Travel	64,769	2,000	2,000	0
Operating Services	92,285	71,809	71,809	0
Supplies	55,200	33,777	33,777	0
TOTAL OPERATING EXPENDITURES	212,254	107,586	107,586	0
Professional Services	24,220	6,000	6,000	0
Other Charges	7,546	9,500	9,500	0
TOTAL OTHER CHARGES	31,766	15,500	15,500	0
FUNCTION TOTAL	4,863,213	4,533,427	4,764,170	230,743
FUNCTION: 1-RESEARCH				
Salaries	2,662,537	2,895,367	3,036,586	141,219
Other Compensation	110,526	77,418	77,418	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	1,125,911	1,416,956	1,379,888	-37,068
TOTAL PERSONAL SERVICES	3,898,974	4,389,741	4,493,892	104,151
Travel	5,411	2,000	2,000	0
Operating Services	16,879	33,673	33,673	0
Supplies	31,332	15,058	15,058	0
TOTAL OPERATING EXPENDITURES	53,623	50,731	50,731	0
General Acquisitions	9,945	30,000	30,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,945	30,000	30,000	0
FUNCTION TOTAL	3,962,542	4,470,472	4,574,623	104,151
FUNCTION: 2-PUBLIC SERVICE				
Travel	-1,601	0	0	0
Operating Services	5,678	0	0	0
Supplies	375	0	0	0
TOTAL OPERATING EXPENDITURES	4,452	0	0	0
Professional Services	7,675	0	0	0
Other Charges	1,925	0	0	0
TOTAL OTHER CHARGES	9,600	0	0	0
FUNCTION TOTAL	14,052	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	124,607	80,694	88,842	8,148
Other Compensation	2,640	30,000	30,000	0
Related Benefits	48,597	30,000	30,000	0
TOTAL PERSONAL SERVICES	175,843	140,694	148,842	8,148
Operating Services	-185,514	-140,694	-148,842	-8,148
Supplies	48,760	0	0	0
TOTAL OPERATING EXPENDITURES	-136,754	-140,694	-148,842	-8,148
FUNCTION TOTAL	39,090	0	0	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	41,500	0	0	0
TOTAL OTHER CHARGES	41,500	0	0	0
FUNCTION TOTAL	41,500	0	0	0
FUNCTION: 9-TRANSFERS				
Other Charges	3,905	0	0	0
TOTAL OTHER CHARGES	3,905	0	0	0
FUNCTION TOTAL	3,905	0	0	0
DEPARTMENT: PHYSICS & ASTRONOMY				
Salaries	5,521,721	5,595,694	5,877,968	282,274
Other Compensation	859,417	786,722	786,722	0
Related Benefits	2,312,872	2,558,360	2,619,128	60,768

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	8,694,010	8,940,776	9,283,818	343,042
Travel	68,580	4,000	4,000	0
Operating Services	-70,672	-35,212	-43,360	-8,148
Supplies	135,667	48,835	48,835	0
TOTAL OPERATING EXPENDITURES	133,575	17,623	9,475	-8,148
Professional Services	31,895	6,000	6,000	0
Other Charges	54,876	9,500	9,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	86,771	15,500	15,500	0
General Acquisitions	9,945	30,000	30,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,945	30,000	30,000	0
DEPARTMENT TOTAL	8,924,301	9,003,899	9,338,793	334,894
DEPARTMENT: GEOLOGY & GEOPHYSICS				
FUNCTION: 0-INSTRUCTION				
Salaries	1,037,511	1,199,918	1,277,761	77,843
Other Compensation	311,031	268,639	268,639	0
Related Benefits	452,815	509,076	561,343	52,267
TOTAL PERSONAL SERVICES	1,801,357	1,977,633	2,107,743	130,110
Travel	14,238	0	0	0
Operating Services	123,939	57,266	57,266	0
Supplies	32,724	40,563	40,563	0
TOTAL OPERATING EXPENDITURES	170,901	97,829	97,829	0
Professional Services	23,887	0	0	0
Other Charges	10,851	0	0	0
TOTAL OTHER CHARGES	34,739	0	0	0
General Acquisitions	3,989	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,989	10,000	10,000	0
FUNCTION TOTAL	2,010,986	2,085,462	2,215,572	130,110
FUNCTION: 1-RESEARCH				
Salaries	848,003	973,829	1,036,738	62,909
Other Compensation	7,552	0	0	0
Related Benefits	351,590	476,580	471,115	-5,464
TOTAL PERSONAL SERVICES	1,207,145	1,450,409	1,507,853	57,445
Travel	11,541	500	500	0
Operating Services	17,598	13,500	13,500	0
Supplies	304	16,136	16,136	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	29,444	30,136	30,136	0
Professional Services	1,709	0	0	0
TOTAL OTHER CHARGES	1,709	0	0	0
General Acquisitions	4,721	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,721	0	0	0
FUNCTION TOTAL	1,243,018	1,480,545	1,537,989	57,445
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-7,365	-8,000	-8,000	0
Supplies	10,820	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	3,455	-3,000	-3,000	0
General Acquisitions	1,703	3,000	3,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,703	3,000	3,000	0
FUNCTION TOTAL	5,158	0	0	0
DEPARTMENT: GEOLOGY & GEOPHYSICS				
Salaries	1,885,514	2,173,747	2,314,499	140,752
Other Compensation	318,583	268,639	268,639	0
Related Benefits	804,405	985,656	1,032,458	46,802
TOTAL PERSONAL SERVICES	3,008,501	3,428,042	3,615,596	187,554
Travel	25,779	500	500	0
Operating Services	134,172	62,766	62,766	0
Supplies	43,848	61,699	61,699	0
TOTAL OPERATING EXPENDITURES	203,800	124,965	124,965	0
Professional Services	25,596	0	0	0
Other Charges	10,851	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	36,447	0	0	0
General Acquisitions	10,413	13,000	13,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,413	13,000	13,000	0
DEPARTMENT TOTAL	3,259,162	3,566,007	3,753,561	187,554
DEPARTMENT: MATHEMATICS				
FUNCTION: 0-INSTRUCTION				
Salaries	3,458,662	3,559,464	4,065,717	506,253
Other Compensation	1,076,419	913,344	913,344	0
Related Benefits	1,457,563	1,498,778	1,777,243	278,466
TOTAL PERSONAL SERVICES	5,992,644	5,971,586	6,756,304	784,719
Travel	85,374	45,170	49,970	4,800

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	184,924	88,103	112,459	24,356
Supplies	44,566	26,698	23,955	-2,743
TOTAL OPERATING EXPENDITURES	314,864	159,971	186,384	26,413
Professional Services	16,524	0	0	0
Other Charges	3,727	0	0	0
TOTAL OTHER CHARGES	20,250	0	0	0
General Acquisitions	31,666	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,666	0	0	0
FUNCTION TOTAL	6,359,425	6,131,557	6,942,688	811,132
FUNCTION: 1-RESEARCH				
Salaries	2,147,887	2,273,495	2,488,136	214,641
Other Compensation	300	0	0	0
Related Benefits	891,744	1,112,619	1,130,661	18,041
TOTAL PERSONAL SERVICES	3,039,931	3,386,114	3,618,797	232,682
Travel	561	0	0	0
Operating Services	68	0	0	0
Supplies	117	0	0	0
TOTAL OPERATING EXPENDITURES	746	0	0	0
Professional Services	605	0	0	0
Other Charges	1,066	0	0	0
TOTAL OTHER CHARGES	1,670	0	0	0
General Acquisitions	1,299	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,299	0	0	0
FUNCTION TOTAL	3,043,647	3,386,114	3,618,797	232,682
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,588	0	0	0
Other Compensation	2,600	0	0	0
Related Benefits	1,074	0	0	0
TOTAL PERSONAL SERVICES	6,262	0	0	0
Travel	324	0	0	0
Operating Services	-3,538	0	0	0
Supplies	1,073	0	0	0
TOTAL OPERATING EXPENDITURES	-2,141	0	0	0
Professional Services	5,598	0	0	0
Other Charges	261	0	0	0
TOTAL OTHER CHARGES	5,859	0	0	0
FUNCTION TOTAL	9,980	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT				

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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
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
FUNCTION TOTAL	0	3,000	3,000	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	44,834	16,000	16,000	0
TOTAL OTHER CHARGES	44,834	16,000	16,000	0
FUNCTION TOTAL	44,834	16,000	16,000	0
DEPARTMENT: MATHEMATICS				
Salaries	5,609,137	5,832,959	6,553,853	720,894
Other Compensation	1,079,319	913,344	913,344	0
Related Benefits	2,350,381	2,611,397	2,907,904	296,507
TOTAL PERSONAL SERVICES	9,038,837	9,357,700	10,375,101	1,017,401
Travel	86,259	47,170	51,970	4,800
Operating Services	181,453	88,103	112,459	24,356
Supplies	45,757	27,698	24,955	-2,743
TOTAL OPERATING EXPENDITURES	313,470	162,971	189,384	26,413
Professional Services	22,726	0	0	0
Other Charges	49,887	16,000	16,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	72,614	16,000	16,000	0
General Acquisitions	32,965	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,965	0	0	0
DEPARTMENT TOTAL	9,457,886	9,536,671	10,580,485	1,043,814
DEPARTMENT: BIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	4,189,693	4,318,277	4,576,703	258,426
Other Compensation	1,761,042	1,527,566	1,527,566	0
Related Benefits	1,788,312	1,832,069	2,010,627	178,557
TOTAL PERSONAL SERVICES	7,739,046	7,677,912	8,114,896	436,983
Travel	23,417	5,577	5,577	0
Operating Services	423,653	182,670	147,709	-34,961
Supplies	116,842	227,079	177,079	-50,000
TOTAL OPERATING EXPENDITURES	563,913	415,326	330,365	-84,961
Professional Services	19,107	4,000	4,000	0
Other Charges	7,812	22,000	2,000	-20,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OTHER CHARGES	26,919	26,000	6,000	-20,000
General Acquisitions	76,860	18,012	18,012	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	76,860	18,012	18,012	0
FUNCTION TOTAL	8,406,737	8,137,250	8,469,273	332,022
FUNCTION: 1-RESEARCH				
Salaries	3,571,817	3,443,438	3,693,978	250,540
Other Compensation	27,904	0	0	0
Related Benefits	1,511,683	1,685,175	1,678,621	-6,554
TOTAL PERSONAL SERVICES	5,111,405	5,128,613	5,372,599	243,986
Travel	49,788	5,500	5,500	0
Operating Services	167,347	69,030	69,030	0
Supplies	202,041	51,323	51,323	0
TOTAL OPERATING EXPENDITURES	419,176	125,853	125,853	0
Professional Services	6,368	1,000	1,000	0
Other Charges	903	0	0	0
TOTAL OTHER CHARGES	7,270	1,000	1,000	0
General Acquisitions	249,184	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	249,184	11,743	11,743	0
FUNCTION TOTAL	5,787,035	5,267,209	5,511,195	243,986
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,699	3,127	3,344	217
Related Benefits	1,536	1,655	1,862	207
TOTAL PERSONAL SERVICES	5,235	4,782	5,206	424
FUNCTION TOTAL	5,235	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
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-4,000	0	0	0
TOTAL OTHER CHARGES	-4,000	0	0	0
FUNCTION TOTAL	-4,000	0	0	0
DEPARTMENT: BIOLOGICAL SCIENCES				
Salaries	7,765,209	7,764,842	8,274,025	509,183

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Other Compensation	1,788,946	1,527,566	1,527,566	0
Related Benefits	3,301,531	3,518,899	3,691,110	172,211
TOTAL PERSONAL SERVICES	12,855,686	12,811,307	13,492,701	681,394
Travel	73,206	12,077	11,077	-1,000
Operating Services	591,000	267,700	217,739	-49,961
Supplies	318,883	286,402	228,402	-58,000
TOTAL OPERATING EXPENDITURES	983,089	566,179	457,218	-108,961
Professional Services	25,474	5,000	5,000	0
Other Charges	4,715	22,000	2,000	-20,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	30,189	27,000	7,000	-20,000
General Acquisitions	326,045	30,755	29,755	-1,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	326,045	30,755	29,755	-1,000
DEPARTMENT TOTAL	14,195,008	13,435,241	13,986,674	551,433
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	45,424	43,596	48,088	4,492
Related Benefits	18,859	21,335	21,852	517
TOTAL PERSONAL SERVICES	64,283	64,931	69,940	5,009
FUNCTION TOTAL	64,283	64,931	69,940	5,009
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	511,824	492,044	532,055	40,011
Other Compensation	135,127	109,547	109,547	0
Related Benefits	257,640	223,832	236,182	12,350
TOTAL PERSONAL SERVICES	904,591	825,423	877,784	52,361
Travel	478	350	350	0
Operating Services	36,751	18,490	18,490	0
Supplies	29,145	11,154	9,508	-1,646
TOTAL OPERATING EXPENDITURES	66,374	29,994	28,348	-1,646
Professional Services	892	0	0	0
Other Charges	25	0	0	0
TOTAL OTHER CHARGES	917	0	0	0
General Acquisitions	31,814	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,814	1,250	1,250	0
FUNCTION TOTAL	1,003,696	856,667	907,382	50,715
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	557,248	535,640	580,143	44,503
Other Compensation	135,127	109,547	109,547	0
Related Benefits	276,499	245,167	258,034	12,867
TOTAL PERSONAL SERVICES	968,874	890,354	947,724	57,370
Travel	478	350	350	0
Operating Services	36,751	18,490	18,490	0
Supplies	29,145	11,154	9,508	-1,646
TOTAL OPERATING EXPENDITURES	66,374	29,994	28,348	-1,646
Professional Services	892	0	0	0
Other Charges	25	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	917	0	0	0
General Acquisitions	31,814	1,250	1,250	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,814	1,250	1,250	0
DEPARTMENT TOTAL	1,067,979	921,598	977,322	55,724
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	285,139	-1,582,989	-1,487,077	95,912
Other Compensation	46,741	12,500	12,500	0
Related Benefits	102,690	144,712	178,165	33,453
TOTAL PERSONAL SERVICES	434,570	-1,425,777	-1,296,412	129,365
Travel	17,136	8,500	8,500	0
Operating Services	3,319	501,083	517,127	16,044
Supplies	10,600	442,000	477,000	35,000
TOTAL OPERATING EXPENDITURES	31,054	951,583	1,002,627	51,044
Professional Services	4,157	0	0	0
Other Charges	267	0	0	0
TOTAL OTHER CHARGES	4,424	0	0	0
General Acquisitions	0	1,200,000	1,100,000	-100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,200,000	1,100,000	-100,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	470,048	725,806	806,215	80,409
COLLEGE: COLLEGE OF SCIENCE				
Salaries	27,395,012	26,004,693	28,191,349	2,186,656
Other Compensation	6,238,804	5,333,423	5,333,423	0
Related Benefits	11,578,679	12,659,186	13,399,233	740,047
TOTAL PERSONAL SERVICES	45,212,494	43,997,302	46,924,005	2,926,703
Travel	341,290	96,363	100,163	3,800
Operating Services	1,317,442	1,142,582	1,124,621	-17,961
Supplies	1,177,237	1,075,107	1,046,318	-28,789
TOTAL OPERATING EXPENDITURE	2,835,970	2,314,052	2,271,102	-42,950
Professional Services	143,989	21,000	21,000	0
Other Charges	142,793	60,545	40,545	-20,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	286,781	81,545	61,545	-20,000
General Acquisitions	439,712	1,321,505	1,220,505	-101,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	439,712	1,321,505	1,220,505	-101,000
COLLEGE TOTAL	48,774,958	47,714,404	50,477,157	2,762,753
COLLEGE: CONTINUING EDUCATION				
DEPARTMENT: ADMINISTRATIVE OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,001,446	1,039,175	982,520	-56,655
Other Compensation	208,293	96,000	85,000	-11,000
Related Benefits	451,971	440,149	414,033	-26,115
TOTAL PERSONAL SERVICES	1,661,710	1,575,324	1,481,553	-93,770
Travel	0	0	0	0
Operating Services	390,640	388,462	359,407	-29,055
Supplies	1,647	14,500	20,879	6,379
TOTAL OPERATING EXPENDITURES	392,287	402,962	380,286	-22,676
Professional Services	10,958	27,500	40,610	13,110
Other Charges	1,096	0	0	0
TOTAL OTHER CHARGES	12,053	27,500	40,610	13,110
General Acquisitions	2,774	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,774	0	0	0
FUNCTION TOTAL	2,068,824	2,005,786	1,902,449	-103,336
FUNCTION: 9-TRANSFERS				
Operating Services	0	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: ADMINISTRATIVE OFFICE				
Salaries	1,001,446	1,039,175	982,520	-56,655
Other Compensation	208,293	96,000	85,000	-11,000
Related Benefits	451,971	440,149	414,033	-26,115
TOTAL PERSONAL SERVICES	1,661,710	1,575,324	1,481,553	-93,770
Travel	0	0	0	0
Operating Services	390,640	388,462	359,407	-29,055
Supplies	1,647	14,500	20,879	6,379
TOTAL OPERATING EXPENDITURES	392,287	402,962	380,286	-22,676
Professional Services	10,958	27,500	40,610	13,110
Other Charges	1,096	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	12,053	27,500	40,610	13,110
General Acquisitions	2,774	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,774	0	0	0
DEPARTMENT TOTAL	2,068,824	2,005,786	1,902,449	-103,336
DEPARTMENT: PROGRAM SUPPORT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	289,979	305,588	397,280	91,692
Other Compensation	10,688	12,000	12,000	0
Related Benefits	115,587	130,805	156,997	26,192
TOTAL PERSONAL SERVICES	416,254	448,393	566,277	117,884
Operating Services	1,321	1,000	1,000	0
Supplies	2,598	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	3,919	2,000	2,000	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	420,197	450,393	568,277	117,884
FUNCTION: 4-STUDENT SERVICES				
Salaries	591,453	663,534	664,282	748
Other Compensation	125,550	53,000	53,000	0
Related Benefits	233,612	224,405	275,249	50,844
TOTAL PERSONAL SERVICES	950,615	940,939	992,531	51,592
Operating Services	19,673	20,000	22,000	2,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Supplies	5,174	9,500	7,000	-2,500
TOTAL OPERATING EXPENDITURES	24,847	29,500	29,000	-500
Professional Services	313	0	0	0
TOTAL OTHER CHARGES	313	0	0	0
FUNCTION TOTAL	975,776	970,439	1,021,531	51,092
DEPARTMENT: PROGRAM SUPPORT				
Salaries	881,432	969,122	1,061,562	92,440
Other Compensation	136,238	65,000	65,000	0
Related Benefits	349,199	355,210	432,246	77,036
TOTAL PERSONAL SERVICES	1,366,869	1,389,332	1,558,808	169,476
Travel	0	0	0	0
Operating Services	20,994	21,000	23,000	2,000
Supplies	7,772	10,500	8,000	-2,500
TOTAL OPERRATING EXPENDITURES	28,766	31,500	31,000	-500
Professional Services	338	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	338	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	1,395,973	1,420,832	1,589,808	168,976
DEPARTMENT: INDEPENDENT STUDY				
FUNCTION: 0-INSTRUCTION				
Salaries	597,549	388,556	322,179	-66,377
Other Compensation	122,523	100,000	100,000	0
Related Benefits	240,009	207,034	235,650	28,616
TOTAL PERSONAL SERVICES	960,081	695,590	657,829	-37,761
Operating Services	33,741	22,000	38,000	16,000
Supplies	-741	1,500	6,000	4,500
TOTAL OPERATING EXPENDITURES	33,000	23,500	44,000	20,500
Professional Services	147	0	0	0
TOTAL OTHER CHARGES	147	0	0	0
FUNCTION TOTAL	993,229	719,090	701,829	-17,261
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,442	0	0	0
TOTAL OTHER CHARGES	1,442	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	1,442	0	0	0
DEPARTMENT: INDEPENDENT STUDY				
Salaries	597,549	388,556	322,179	-66,377
Other Compensation	122,523	100,000	100,000	0
Related Benefits	240,009	207,034	235,650	28,616
TOTAL PERSONAL SERVICES	960,081	695,590	657,829	-37,761
Travel	0	0	0	0
Operating Services	33,741	22,000	38,000	16,000
Supplies	-741	1,500	6,000	4,500
TOTAL OPERATING EXPENDITURES	33,000	23,500	44,000	20,500
Professional Services	147	0	0	0
Other Charges	1,442	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,589	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	994,671	719,090	701,829	-17,261
DEPARTMENT: PRE-COLLEGE PROGRAMS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	58,778	0	0	0
Related Benefits	3,950	0	0	0
TOTAL PERSONAL SERVICES	62,728	0	0	0
Operating Services	15,660	0	0	0
Supplies	24	0	0	0
TOTAL OPERATING EXPENDITURES	15,684	0	0	0
Professional Services	8,182	0	0	0
TOTAL OTHER CHARGES	8,182	0	0	0
FUNCTION TOTAL	86,594	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	40,113	36,933	41,335	4,402
Other Compensation	2,568	0	0	0
Related Benefits	15,644	19,547	16,945	-2,602
TOTAL PERSONAL SERVICES	58,324	56,480	58,280	1,800
Travel	5,617	5,000	3,000	-2,000
Operating Services	13,478	6,250	6,300	50
Supplies	4,111	4,500	2,200	-2,300

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	23,206	15,750	11,500	-4,250
Professional Services	14,901	0	3,000	3,000
Other Charges	7,738	12,985	0	-12,985
TOTAL OTHER CHARGES	22,639	12,985	3,000	-9,985
FUNCTION TOTAL	104,169	85,215	72,780	-12,435
DEPARTMENT: PRE-COLLEGE PROGRAMS				
Salaries	40,113	36,933	41,335	4,402
Other Compensation	61,346	0	0	0
Related Benefits	19,594	19,547	16,945	-2,602
TOTAL PERSONAL SERVICES	121,052	56,480	58,280	1,800
Travel	5,617	5,000	3,000	-2,000
Operating Services	29,138	6,250	6,300	50
Supplies	4,135	4,500	2,200	-2,300
TOTAL OPERATING EXPENDITURES	38,890	15,750	11,500	-4,250
Professional Services	23,082	0	3,000	3,000
Other Charges	7,738	12,985	0	-12,985
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	30,820	12,985	3,000	-9,985
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	190,763	85,215	72,780	-12,435
DEPARTMENT: SHORT COURSES & CONFERENC				
FUNCTION: 0-INSTRUCTION				
Salaries	553,288	679,027	601,885	-77,142
Other Compensation	363,755	160,000	177,500	17,500
Related Benefits	249,140	220,598	259,613	39,015
TOTAL PERSONAL SERVICES	1,166,183	1,059,625	1,038,998	-20,627
Travel	7,197	3,500	5,000	1,500
Operating Services	-146,479	-165,065	-121,500	43,565
Supplies	9,548	4,000	10,000	6,000
TOTAL OPERATING EXPENDITURES	-129,735	-157,565	-106,500	51,065
Professional Services	81,980	115,000	80,000	-35,000
Other Charges	541	0	0	0
TOTAL OTHER CHARGES	82,521	115,000	80,000	-35,000
FUNCTION TOTAL	1,118,969	1,017,060	1,012,498	-4,562
DEPARTMENT: PERSONAL ENRICHMENT PROGR				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 0-INSTRUCTION				
Salaries	7,804	0	14,565	14,565
Other Compensation	24,682	26,000	23,500	-2,500
Related Benefits	3,993	16,614	5,912	-10,702
TOTAL PERSONAL SERVICES	36,479	42,614	43,977	1,363
Travel	659	0	0	0
Operating Services	34,099	0	10,100	10,100
Supplies	930	1,300	1,000	-300
TOTAL OPERATING EXPENDITURES	35,688	1,300	11,100	9,800
Professional Services	26,170	17,500	10,000	-7,500
Other Charges	593	0	0	0
TOTAL OTHER CHARGES	26,763	17,500	10,000	-7,500
FUNCTION TOTAL	98,930	61,414	65,077	3,663
DEPARTMENT: ADMIN. OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Other Compensation	219	0	0	0
TOTAL PERSONAL SERVICES	219	0	0	0
FUNCTION TOTAL	219	0	0	0
COLLEGE: CONTINUING EDUCATION				
Salaries	3,081,633	3,112,813	3,024,046	-88,767
Other Compensation	917,056	447,000	451,000	4,000
Related Benefits	1,313,906	1,259,152	1,364,399	105,247
TOTAL PERSONAL SERVICES	5,312,594	4,818,965	4,839,445	20,480
Travel	13,472	8,500	8,000	-500
Operating Services	362,134	272,647	315,307	42,660
Supplies	23,291	36,300	48,079	11,779
TOTAL OPERATING EXPENDITURE	398,897	317,447	371,386	53,939
Professional Services	142,675	160,000	133,610	-26,390
Other Charges	11,410	12,985	0	-12,985
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	154,085	172,985	133,610	-39,375
General Acquisitions	2,774	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,774	0	0	0
COLLEGE TOTAL	5,868,350	5,309,397	5,344,441	35,044
COLLEGE: COL OF HUMAN SCI & EDUCAT				
DEPARTMENT: DEAN-S 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	1,158,655	1,073,007	1,332,954	259,947
Other Compensation	90,942	64,089	79,089	15,000
Related Benefits	514,713	488,113	591,705	103,592
TOTAL PERSONAL SERVICES	1,764,310	1,625,209	2,003,748	378,539
Travel	21,190	16,000	16,000	0
Operating Services	99,402	36,500	36,500	0
Supplies	44,249	14,000	14,000	0
TOTAL OPERATING EXPENDITURES	164,841	66,500	66,500	0
Professional Services	9,151	0	0	0
Other Charges	3,745	0	0	0
TOTAL OTHER CHARGES	12,895	0	0	0
General Acquisitions	19,006	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,006	0	0	0
FUNCTION TOTAL	1,961,052	1,691,709	2,070,248	378,539
DEPARTMENT: SCH OF HUM RES ED & WORKF				
FUNCTION: 0-INSTRUCTION				
Salaries	650,324	811,061	611,751	-199,310
Other Compensation	103,552	36,150	72,150	36,000
Related Benefits	307,337	344,100	268,753	-75,347
TOTAL PERSONAL SERVICES	1,061,213	1,191,311	952,654	-238,657
Travel	25,568	7,406	7,406	0
Operating Services	31,451	20,000	20,000	0
Supplies	13,358	546	546	0
TOTAL OPERATING EXPENDITURES	70,377	27,952	27,952	0
Professional Services	126	0	0	0
Other Charges	1,453	0	0	0
TOTAL OTHER CHARGES	1,579	0	0	0
General Acquisitions	1,116	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,116	0	0	0
FUNCTION TOTAL	1,134,285	1,219,263	980,606	-238,657
FUNCTION: 1-RESEARCH				
Salaries	4,212	0	0	0
Related Benefits	1,749	0	0	0
TOTAL PERSONAL SERVICES	5,961	0	0	0
FUNCTION TOTAL	5,961	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	2	0	0	0
TOTAL OPERATING EXPENDITURES	2	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	2	0	0	0
DEPARTMENT: SCH OF HUM RES ED & WORKF				
Salaries	654,536	811,061	611,751	-199,310
Other Compensation	103,552	36,150	72,150	36,000
Related Benefits	309,086	344,100	268,753	-75,347
TOTAL PERSONAL SERVICES	1,067,174	1,191,311	952,654	-238,657
Travel	25,568	7,406	7,406	0
Operating Services	31,453	20,000	20,000	0
Supplies	13,358	546	546	0
TOTAL OPERRATING EXPENDITURES	70,379	27,952	27,952	0
Professional Services	126	0	0	0
Other Charges	1,453	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,579	0	0	0
General Acquisitions	1,116	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,116	0	0	0
DEPARTMENT TOTAL	1,140,247	1,219,263	980,606	-238,657
DEPARTMENT: SCHOOL OF KINESIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	1,757,751	1,692,357	1,854,143	161,786
Other Compensation	241,776	141,800	141,800	0
Related Benefits	729,365	717,998	814,558	96,560
TOTAL PERSONAL SERVICES	2,728,891	2,552,155	2,810,501	258,346
Travel	21,760	15,500	15,500	0
Operating Services	72,110	29,796	29,796	0
Supplies	21,834	15,771	15,771	0
TOTAL OPERATING EXPENDITURES	115,703	61,067	61,067	0
Professional Services	169	4,000	4,000	0
Other Charges	4,248	0	0	0
TOTAL OTHER CHARGES	4,417	4,000	4,000	0
General Acquisitions	33,677	5,750	5,750	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,677	5,750	5,750	0
FUNCTION TOTAL	2,882,689	2,622,972	2,881,318	258,346
DEPARTMENT: UNIVERSITY LAB SCHOOL				
FUNCTION: 3-ACADEMIC SUPPORT				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	7,473,400	8,004,064	7,626,793	-377,271
Other Compensation	147,484	148,129	133,854	-14,275
Related Benefits	2,938,832	2,492,038	3,074,061	582,023
TOTAL PERSONAL SERVICES	10,559,717	10,644,231	10,834,708	190,477
Travel	40,724	49,000	49,000	0
Operating Services	769,255	586,982	626,315	39,333
Supplies	197,225	392,139	468,939	76,800
TOTAL OPERATING EXPENDITURES	1,007,205	1,028,121	1,144,254	116,133
Professional Services	17,091	14,642	14,500	-142
Other Charges	1,929	0	0	0
TOTAL OTHER CHARGES	19,020	14,642	14,500	-142
General Acquisitions	59,934	150,000	150,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	59,934	150,000	150,000	0
FUNCTION TOTAL	11,645,875	11,836,994	12,143,462	306,468
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	113,032	100,000	100,000	0
TOTAL OTHER CHARGES	113,032	100,000	100,000	0
FUNCTION TOTAL	113,032	100,000	100,000	0
DEPARTMENT: UNIVERSITY LAB SCHOOL				
Salaries	7,473,400	8,004,064	7,626,793	-377,271
Other Compensation	147,484	148,129	133,854	-14,275
Related Benefits	2,938,832	2,492,038	3,074,061	582,023
TOTAL PERSONAL SERVICES	10,559,717	10,644,231	10,834,708	190,477
Travel	40,724	49,000	49,000	0
Operating Services	769,255	586,982	626,315	39,333
Supplies	197,225	392,139	468,939	76,800
TOTAL OPERATING EXPENDITURES	1,007,205	1,028,121	1,144,254	116,133
Professional Services	17,091	14,642	14,500	-142
Other Charges	114,961	100,000	100,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	132,051	114,642	114,500	-142
General Acquisitions	59,934	150,000	150,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	59,934	150,000	150,000	0
DEPARTMENT TOTAL	11,758,907	11,936,994	12,243,462	306,468
DEPARTMENT: SCHOOL OF EDUCATION				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	4,023,911	3,823,677	3,798,775	-24,902
Other Compensation	344,738	296,542	296,542	0
Related Benefits	1,788,834	1,621,192	1,666,563	45,371
TOTAL PERSONAL SERVICES	6,157,483	5,741,411	5,761,880	20,469
Travel	61,613	49,500	49,500	0
Operating Services	126,931	91,250	91,250	0
Supplies	21,188	39,450	39,450	0
TOTAL OPERATING EXPENDITURES	209,731	180,200	180,200	0
Professional Services	1,123	0	0	0
Other Charges	65,844	50,000	52,567	2,567
TOTAL OTHER CHARGES	66,967	50,000	52,567	2,567
General Acquisitions	6,278	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,278	0	0	0
FUNCTION TOTAL	6,440,459	5,971,611	5,994,647	23,036
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	199	0	0	0
Supplies	4,314	0	0	0
TOTAL OPERATING EXPENDITURES	4,513	0	0	0
Other Charges	210	0	0	0
TOTAL OTHER CHARGES	210	0	0	0
FUNCTION TOTAL	4,723	0	0	0
DEPARTMENT: SCHOOL OF EDUCATION				
Salaries	4,023,911	3,823,677	3,798,775	-24,902
Other Compensation	344,738	296,542	296,542	0
Related Benefits	1,788,834	1,621,192	1,666,563	45,371
TOTAL PERSONAL SERVICES	6,157,483	5,741,411	5,761,880	20,469
Travel	61,613	49,500	49,500	0
Operating Services	127,130	91,250	91,250	0
Supplies	25,502	39,450	39,450	0
TOTAL OPERRATING EXPENDITURES	214,244	180,200	180,200	0
Professional Services	1,123	0	0	0
Other Charges	66,054	50,000	52,567	2,567
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	67,177	50,000	52,567	2,567
General Acquisitions	6,278	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,278	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT TOTAL	6,445,182	5,971,611	5,994,647	23,036
DEPARTMENT: SCH OF LIBRARY & INFO SCI				
FUNCTION: 0-INSTRUCTION				
Salaries	786,431	767,979	741,679	-26,300
Other Compensation	56,234	72,000	72,000	0
Related Benefits	359,189	325,822	325,833	10
TOTAL PERSONAL SERVICES	1,201,853	1,165,801	1,139,512	-26,290
Travel	32,005	11,000	11,000	0
Operating Services	31,866	42,454	19,954	-22,500
Supplies	5,648	10,500	10,500	0
TOTAL OPERATING EXPENDITURES	69,520	63,954	41,454	-22,500
Professional Services	331	2,000	2,000	0
Other Charges	3,470	500	500	0
TOTAL OTHER CHARGES	3,800	2,500	2,500	0
General Acquisitions	17,067	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,067	3,500	3,500	0
FUNCTION TOTAL	1,292,240	1,235,755	1,186,966	-48,790
DEPARTMENT: SCHOOL OF SOCIAL WORK				
FUNCTION: 0-INSTRUCTION				
Salaries	1,563,466	1,662,565	1,708,896	46,331
Other Compensation	138,952	23,206	23,206	0
Related Benefits	650,398	705,359	750,748	45,390
TOTAL PERSONAL SERVICES	2,352,817	2,391,130	2,482,850	91,721
Travel	15,730	13,518	13,518	0
Operating Services	69,705	47,137	47,137	0
Supplies	9,433	8,200	8,200	0
TOTAL OPERATING EXPENDITURES	94,869	68,855	68,855	0
Professional Services	25	0	0	0
Other Charges	410	200	200	0
TOTAL OTHER CHARGES	435	200	200	0
General Acquisitions	632	4,152	4,152	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	632	4,152	4,152	0
FUNCTION TOTAL	2,448,752	2,464,337	2,556,057	91,721
FUNCTION: 1-RESEARCH				
Related Benefits	1,530	0	0	0
TOTAL PERSONAL SERVICES	1,530	0	0	0
FUNCTION TOTAL	1,530	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	7,325	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	7,325	0	0	0
Operating Services	388	0	0	0
TOTAL OPERATING EXPENDITURES	388	0	0	0
FUNCTION TOTAL	7,713	0	0	0
DEPARTMENT: SCHOOL OF SOCIAL WORK				
Salaries	1,563,466	1,662,565	1,708,896	46,331
Other Compensation	138,952	23,206	23,206	0
Related Benefits	659,253	705,359	750,748	45,390
TOTAL PERSONAL SERVICES	2,361,671	2,391,130	2,482,850	91,721
Travel	15,730	13,518	13,518	0
Operating Services	70,094	47,137	47,137	0
Supplies	9,433	8,200	8,200	0
TOTAL OPERATING EXPENDITURES	95,257	68,855	68,855	0
Professional Services	25	0	0	0
Other Charges	410	200	200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	435	200	200	0
General Acquisitions	632	4,152	4,152	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	632	4,152	4,152	0
DEPARTMENT TOTAL	2,457,995	2,464,337	2,556,057	91,721
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	114,229	-84,704	-39,676	45,028
Other Compensation	96,472	321,497	278,265	-43,232
Related Benefits	61,633	95,653	299,873	204,221
TOTAL PERSONAL SERVICES	272,335	332,446	538,462	206,017
Travel	4,243	0	50,000	50,000
Operating Services	25,937	106,665	252,000	145,335
Supplies	4,903	7,665	77,665	70,000
TOTAL OPERATING EXPENDITURES	35,082	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	23,480	0	120,000	120,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,480	0	120,000	120,000
FUNCTION TOTAL	330,897	446,776	1,108,127	661,352
FUNCTION: 2-PUBLIC SERVICE				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	116,414	105,677	113,201	7,524
Other Compensation	5,786	0	0	0
Related Benefits	49,894	55,931	63,046	7,115
TOTAL PERSONAL SERVICES	172,094	161,608	176,247	14,639
Travel	6,647	4,000	4,000	0
Operating Services	14,116	9,397	9,397	0
Supplies	8,137	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	28,900	15,897	15,897	0
Professional Services	279	3,359	3,359	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	279	5,359	5,359	0
FUNCTION TOTAL	201,273	182,864	197,503	14,639
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	230,644	20,973	73,525	52,552
Other Compensation	102,258	321,497	278,265	-43,232
Related Benefits	111,527	151,583	362,919	211,336
TOTAL PERSONAL SERVICES	444,429	494,053	714,709	220,656
Travel	10,890	4,000	54,000	50,000
Operating Services	40,053	116,062	261,397	145,335
Supplies	13,039	10,165	80,165	70,000
TOTAL OPERATING EXPENDITURES	63,982	130,227	395,562	265,335
Professional Services	279	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	279	5,359	75,359	70,000
General Acquisitions	23,480	0	120,000	120,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,480	0	120,000	120,000
DEPARTMENT TOTAL	532,170	629,639	1,305,630	675,991
COLLEGE: COL OF HUMAN SCI & EDUCAT				
Salaries	17,648,794	17,855,683	17,748,516	-107,167
Other Compensation	1,225,935	1,103,413	1,096,906	-6,507
Related Benefits	7,410,799	6,846,206	7,855,140	1,008,934
TOTAL PERSONAL SERVICES	26,285,528	25,805,302	26,700,562	895,260
Travel	229,480	165,924	215,924	50,000
Operating Services	1,241,362	970,181	1,132,349	162,168
Supplies	330,288	490,771	637,571	146,800

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURE	1,801,131	1,626,876	1,985,844	358,968
Professional Services	28,294	24,001	23,859	-142
Other Charges	194,339	152,700	225,267	72,567
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	222,633	176,701	249,126	72,425
General Acquisitions	161,190	163,402	283,402	120,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	161,190	163,402	283,402	120,000
COLLEGE TOTAL	28,470,483	27,772,281	29,218,934	1,446,653
COLLEGE: COLLEGE OF ENGINEERING				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,115,715	1,007,707	1,117,790	110,083
Other Compensation	145,712	21,700	21,700	0
Related Benefits	484,827	458,407	496,193	37,785
TOTAL PERSONAL SERVICES	1,746,254	1,487,814	1,635,683	147,868
Travel	42,927	20,000	20,000	0
Operating Services	157,206	73,000	73,000	0
Supplies	66,957	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	267,091	116,000	116,000	0
Professional Services	37,510	0	0	0
Other Charges	6,900	0	0	0
TOTAL OTHER CHARGES	44,410	0	0	0
General Acquisitions	1,492	7,226	7,226	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,492	7,226	7,226	0
FUNCTION TOTAL	2,059,247	1,611,040	1,758,909	147,868
DEPARTMENT: BIOLOGICAL & AGRIC. ENGIN				
FUNCTION: 0-INSTRUCTION				
Salaries	461,379	476,701	510,640	33,939
Other Compensation	78,151	47,696	47,696	0
Related Benefits	191,552	202,245	224,333	22,088
TOTAL PERSONAL SERVICES	731,083	726,642	782,669	56,027
Travel	145	0	0	0
Operating Services	41,931	6,200	6,200	0
Supplies	19,947	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	62,023	21,308	21,308	0
General Acquisitions	14,598	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	14,598	0	0	0
FUNCTION TOTAL	807,704	747,950	803,977	56,027
FUNCTION: 1-RESEARCH				
Salaries	102,463	97,244	108,375	11,131
Related Benefits	44,080	47,590	49,248	1,658
TOTAL PERSONAL SERVICES	146,542	144,834	157,623	12,789
Supplies	9	0	0	0
TOTAL OPERATING EXPENDITURES	9	0	0	0
FUNCTION TOTAL	146,551	144,834	157,623	12,789
DEPARTMENT: BIOLOGICAL & AGRIC. ENGIN				
Salaries	563,842	573,945	619,015	45,070
Other Compensation	78,151	47,696	47,696	0
Related Benefits	235,632	249,835	273,581	23,746
TOTAL PERSONAL SERVICES	877,625	871,476	940,292	68,816
Travel	145	0	0	0
Operating Services	41,931	6,200	6,200	0
Supplies	19,956	15,108	15,108	0
TOTAL OPERRATING EXPENDITURES	62,032	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	14,598	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,598	0	0	0
DEPARTMENT TOTAL	954,255	892,784	961,600	68,816
DEPARTMENT: CHEMICAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	1,310,714	1,394,729	1,472,098	77,369
Other Compensation	110,667	115,600	120,078	4,478
Related Benefits	544,173	591,727	646,719	54,992
TOTAL PERSONAL SERVICES	1,965,554	2,102,056	2,238,895	136,839
Travel	13	1,000	1,000	0
Operating Services	97,119	29,834	29,834	0
Supplies	22,992	50,607	50,607	0
TOTAL OPERATING EXPENDITURES	120,124	81,441	81,441	0
Professional Services	25	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OTHER CHARGES	25	0	0	0
General Acquisitions	48,745	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	48,745	0	0	0
FUNCTION TOTAL	2,134,448	2,183,497	2,320,336	136,839
FUNCTION: 1-RESEARCH				
Salaries	912,720	923,535	978,917	55,382
Other Compensation	53,105	90,000	90,000	0
Related Benefits	383,435	451,966	444,840	-7,126
TOTAL PERSONAL SERVICES	1,349,260	1,465,501	1,513,757	48,256
FUNCTION TOTAL	1,349,260	1,465,501	1,513,757	48,256
DEPARTMENT: CHEMICAL ENGINEERING				
Salaries	2,223,434	2,318,264	2,451,015	132,751
Other Compensation	163,772	205,600	210,078	4,478
Related Benefits	927,608	1,043,693	1,091,559	47,866
TOTAL PERSONAL SERVICES	3,314,814	3,567,557	3,752,652	185,095
Travel	13	1,000	1,000	0
Operating Services	97,119	29,834	29,834	0
Supplies	22,992	50,607	50,607	0
TOTAL OPERATING EXPENDITURES	120,124	81,441	81,441	0
Professional Services	25	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
General Acquisitions	48,745	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	48,745	0	0	0
DEPARTMENT TOTAL	3,483,708	3,648,998	3,834,093	185,095
DEPARTMENT: CIVIL & ENVIRON. ENGIN.				
FUNCTION: 0-INSTRUCTION				
Salaries	1,493,650	1,488,139	1,552,701	64,562
Other Compensation	573,350	225,449	225,449	0
Related Benefits	624,541	631,357	682,129	50,772
TOTAL PERSONAL SERVICES	2,691,541	2,344,945	2,460,279	115,334
Travel	33,456	20,291	20,291	0
Operating Services	130,263	160,394	132,901	-27,493
Supplies	44,692	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	208,411	242,316	214,823	-27,493

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Professional Services	39,911	0	0	0
Other Charges	6,255	0	0	0
TOTAL OTHER CHARGES	46,166	0	0	0
General Acquisitions	33,397	2,927	80,727	77,800
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,397	2,927	80,727	77,800
FUNCTION TOTAL	2,979,516	2,590,188	2,755,829	165,641
FUNCTION: 1-RESEARCH				
Salaries	832,731	1,017,108	1,053,636	36,528
Related Benefits	384,583	497,760	478,794	-18,966
TOTAL PERSONAL SERVICES	1,217,314	1,514,868	1,532,430	17,562
FUNCTION TOTAL	1,217,314	1,514,868	1,532,430	17,562
FUNCTION: 2-PUBLIC SERVICE				
Travel	767	0	0	0
Operating Services	444	0	0	0
Supplies	2,119	0	0	0
TOTAL OPERATING EXPENDITURES	3,330	0	0	0
General Acquisitions	12,080	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,080	0	0	0
FUNCTION TOTAL	15,410	0	0	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,000	0	0	0
TOTAL OTHER CHARGES	10,000	0	0	0
FUNCTION TOTAL	10,000	0	0	0
DEPARTMENT: CIVIL & ENVIRON. ENGIN.				
Salaries	2,326,381	2,505,247	2,606,337	101,090
Other Compensation	573,350	225,449	225,449	0
Related Benefits	1,009,124	1,129,117	1,160,923	31,807
TOTAL PERSONAL SERVICES	3,908,856	3,859,813	3,992,709	132,897
Travel	34,223	20,291	20,291	0
Operating Services	130,707	160,394	132,901	-27,493
Supplies	46,811	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	211,741	242,316	214,823	-27,493
Professional Services	39,911	0	0	0
Other Charges	16,255	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	56,166	0	0	0
General Acquisitions	45,477	2,927	80,727	77,800
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	45,477	2,927	80,727	77,800
DEPARTMENT TOTAL	4,222,240	4,105,056	4,288,259	183,204
DEPARTMENT: EE & CS - ELECTRICAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	1,537,481	1,628,287	1,749,574	121,287
Other Compensation	393,484	264,074	252,930	-11,144
Related Benefits	672,521	690,816	768,619	77,803
TOTAL PERSONAL SERVICES	2,603,486	2,583,177	2,771,123	187,946
Travel	12,358	5,000	5,000	0
Operating Services	61,570	53,003	53,003	0
Supplies	82,744	53,967	53,967	0
TOTAL OPERATING EXPENDITURES	156,672	111,970	111,970	0
Professional Services	63	0	0	0
Other Charges	962	0	0	0
TOTAL OTHER CHARGES	1,025	0	0	0
General Acquisitions	99,729	24,868	24,868	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	99,729	24,868	24,868	0
FUNCTION TOTAL	2,860,912	2,720,015	2,907,961	187,946
FUNCTION: 1-RESEARCH				
Salaries	1,231,251	1,416,659	1,497,058	80,399
Other Compensation	33,543	0	0	0
Related Benefits	512,220	693,295	680,294	-13,000
TOTAL PERSONAL SERVICES	1,777,014	2,109,954	2,177,352	67,399
Travel	1,631	0	0	0
Operating Services	304	0	0	0
TOTAL OPERATING EXPENDITURES	1,935	0	0	0
Professional Services	42	0	0	0
TOTAL OTHER CHARGES	42	0	0	0
FUNCTION TOTAL	1,778,992	2,109,954	2,177,352	67,399
DEPARTMENT: EE & CS - ELECTRICAL ENG.				
Salaries	2,768,732	3,044,946	3,246,632	201,686
Other Compensation	427,027	264,074	252,930	-11,144
Related Benefits	1,184,741	1,384,111	1,448,913	64,802
TOTAL PERSONAL SERVICES	4,380,500	4,693,131	4,948,475	255,344
Travel	13,989	5,000	5,000	0
Operating Services	61,874	53,003	53,003	0
Supplies	82,744	53,967	53,967	0
TOTAL OPERATING EXPENDITURES	158,607	111,970	111,970	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Professional Services	105	0	0	0
Other Charges	962	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,067	0	0	0
General Acquisitions	99,729	24,868	24,868	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	99,729	24,868	24,868	0
DEPARTMENT TOTAL	4,639,903	4,829,969	5,085,313	255,344
DEPARTMENT: EE & CS - COMPUTER SCIENC				
FUNCTION: 0-INSTRUCTION				
Salaries	932,139	1,092,239	1,066,010	-26,229
Other Compensation	320,237	259,678	259,678	0
Related Benefits	387,909	463,393	468,317	4,924
TOTAL PERSONAL SERVICES	1,640,285	1,815,310	1,794,005	-21,305
Travel	11,705	12,220	12,220	0
Operating Services	119,973	47,363	47,363	0
Supplies	27,999	23,800	23,800	0
TOTAL OPERATING EXPENDITURES	159,677	83,383	83,383	0
Professional Services	2,510	0	0	0
Other Charges	3,147	0	0	0
TOTAL OTHER CHARGES	5,657	0	0	0
General Acquisitions	59,042	14,000	14,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	59,042	14,000	14,000	0
FUNCTION TOTAL	1,864,661	1,912,693	1,891,388	-21,305
FUNCTION: 1-RESEARCH				
Salaries	709,417	891,855	1,033,164	141,309
Related Benefits	294,531	436,462	469,491	33,029
TOTAL PERSONAL SERVICES	1,003,948	1,328,317	1,502,655	174,338
Operating Services	1,541	0	0	0
Supplies	2,627	0	0	0
TOTAL OPERATING EXPENDITURES	4,168	0	0	0
FUNCTION TOTAL	1,008,116	1,328,317	1,502,655	174,338
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	5,030	0	0	0
TOTAL OPERATING EXPENDITURES	5,030	0	0	0
FUNCTION TOTAL	5,030	0	0	0
DEPARTMENT: EE & CS - COMPUTER SCIENC				

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Salaries	1,641,556	1,984,094	2,099,174	115,080
Other Compensation	320,237	259,678	259,678	0
Related Benefits	682,439	899,855	937,808	37,953
TOTAL PERSONAL SERVICES	2,644,233	3,143,627	3,296,660	153,033
Travel	11,705	12,220	12,220	0
Operating Services	126,544	47,363	47,363	0
Supplies	30,626	23,800	23,800	0
TOTAL OPERATING EXPENDITURES	168,876	83,383	83,383	0
Professional Services	2,510	0	0	0
Other Charges	3,147	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	5,657	0	0	0
General Acquisitions	59,042	14,000	14,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	59,042	14,000	14,000	0
DEPARTMENT TOTAL	2,877,807	3,241,010	3,394,043	153,033
DEPARTMENT: CONSTRUCTION MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	791,316	702,899	746,254	43,355
Other Compensation	50,914	80,939	80,939	0
Related Benefits	328,533	298,211	327,843	29,631
TOTAL PERSONAL SERVICES	1,170,762	1,082,049	1,155,036	72,986
Travel	7,546	8,000	8,000	0
Operating Services	91,636	26,000	26,000	0
Supplies	20,247	17,000	6,640	-10,360
TOTAL OPERATING EXPENDITURES	119,430	51,000	40,640	-10,360
Professional Services	262	0	0	0
Other Charges	2,675	0	0	0
TOTAL OTHER CHARGES	2,937	0	0	0
General Acquisitions	4,507	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,507	0	0	0
FUNCTION TOTAL	1,297,636	1,133,049	1,195,676	62,626
FUNCTION: 1-RESEARCH				
Salaries	196,603	310,358	325,270	14,912
Related Benefits	81,624	151,885	147,809	-4,076
TOTAL PERSONAL SERVICES	278,227	462,243	473,079	10,836
Operating Services	222	0	0	0

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Supplies	140	0	0	0
TOTAL OPERATING EXPENDITURES	362	0	0	0
FUNCTION TOTAL	278,588	462,243	473,079	10,836
DEPARTMENT: CONSTRUCTION MANAGEMENT				
Salaries	987,918	1,013,257	1,071,524	58,267
Other Compensation	50,914	80,939	80,939	0
Related Benefits	410,157	450,097	475,652	25,555
TOTAL PERSONAL SERVICES	1,448,989	1,544,293	1,628,115	83,822
Travel	7,546	8,000	8,000	0
Operating Services	91,858	26,000	26,000	0
Supplies	20,387	17,000	6,640	-10,360
TOTAL OPERATING EXPENDITURES	119,791	51,000	40,640	-10,360
Professional Services	262	0	0	0
Other Charges	2,675	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	2,937	0	0	0
General Acquisitions	4,507	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,507	0	0	0
DEPARTMENT TOTAL	1,576,225	1,595,293	1,668,755	73,462
DEPARTMENT: MECH & IE-MECHANICAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	1,615,153	1,665,075	1,825,153	160,078
Other Compensation	575,983	303,617	303,617	0
Related Benefits	692,065	706,424	801,822	95,398
TOTAL PERSONAL SERVICES	2,883,200	2,675,116	2,930,592	255,476
Travel	26,251	11,012	11,012	0
Operating Services	173,905	58,063	58,063	0
Supplies	107,070	39,857	39,857	0
TOTAL OPERATING EXPENDITURES	307,226	108,932	108,932	0
Professional Services	1,581	605	605	0
Other Charges	825	0	0	0
TOTAL OTHER CHARGES	2,406	605	605	0
General Acquisitions	143,165	42,123	42,123	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	143,165	42,123	42,123	0
FUNCTION TOTAL	3,335,997	2,826,776	3,082,252	255,476
FUNCTION: 1-RESEARCH				

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Salaries	1,025,869	1,262,921	1,403,846	140,925
Other Compensation	10,254	0	0	0
Related Benefits	429,615	618,057	637,937	19,879
TOTAL PERSONAL SERVICES	1,465,737	1,880,978	2,041,783	160,804
Operating Services	2,931	0	0	0
Supplies	-175	0	0	0
TOTAL OPERATING EXPENDITURES	2,755	0	0	0
FUNCTION TOTAL	1,468,493	1,880,978	2,041,783	160,804
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	203,847	222,586	234,251	11,665
Other Compensation	4,120	10,000	10,000	0
Related Benefits	84,632	101,255	103,985	2,730
TOTAL PERSONAL SERVICES	292,598	333,841	348,236	14,395
Operating Services	-8,674	-30,000	-30,000	0
Supplies	1,441	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	-7,234	-10,000	-10,000	0
General Acquisitions	6,751	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,751	0	0	0
FUNCTION TOTAL	292,115	323,841	338,236	14,395
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,000	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
FUNCTION TOTAL	5,000	0	0	0
DEPARTMENT: MECH & IE-MECHANICAL ENG.				
Salaries	2,844,868	3,150,582	3,463,250	312,668
Other Compensation	590,357	313,617	313,617	0
Related Benefits	1,206,311	1,425,736	1,543,744	118,008
TOTAL PERSONAL SERVICES	4,641,536	4,889,935	5,320,611	430,676
Travel	26,251	11,012	11,012	0
Operating Services	168,161	28,063	28,063	0
Supplies	108,335	59,857	59,857	0
TOTAL OPERATING EXPENDITURES	302,748	98,932	98,932	0
Professional Services	1,581	605	605	0
Other Charges	5,825	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	7,406	605	605	0
General Acquisitions	149,915	42,123	42,123	0
Library Acquisitions	0	0	0	0

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Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	149,915	42,123	42,123	0
DEPARTMENT TOTAL	5,101,604	5,031,595	5,462,271	430,676
DEPARTMENT: MECH & IE-INDUSTRIAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	336,055	330,069	352,702	22,633
Other Compensation	71,673	16,109	16,109	0
Related Benefits	139,521	140,035	154,948	14,913
TOTAL PERSONAL SERVICES	547,249	486,213	523,759	37,546
Travel	7,050	7,000	7,000	0
Operating Services	7,811	17,000	17,000	0
Supplies	9,331	14,000	13,183	-817
TOTAL OPERATING EXPENDITURES	24,193	38,000	37,183	-817
Professional Services	275	0	0	0
TOTAL OTHER CHARGES	275	0	0	0
General Acquisitions	6,122	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,122	0	0	0
FUNCTION TOTAL	577,838	524,213	560,942	36,729
FUNCTION: 1-RESEARCH				
Salaries	242,912	330,071	352,705	22,634
Other Compensation	7,090	0	0	0
Related Benefits	100,850	161,533	160,277	-1,256
TOTAL PERSONAL SERVICES	350,852	491,604	512,982	21,378
FUNCTION TOTAL	350,852	491,604	512,982	21,378
DEPARTMENT: MECH & IE-INDUSTRIAL ENG.				
Salaries	578,967	660,140	705,407	45,267
Other Compensation	78,763	16,109	16,109	0
Related Benefits	240,371	301,567	315,225	13,657
TOTAL PERSONAL SERVICES	898,101	977,816	1,036,741	58,924
Travel	7,050	7,000	7,000	0
Operating Services	7,811	17,000	17,000	0
Supplies	9,331	14,000	13,183	-817
TOTAL OPERATING EXPENDITURES	24,193	38,000	37,183	-817
Professional Services	275	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	275	0	0	0
General Acquisitions	6,122	0	0	0

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Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,122	0	0	0
DEPARTMENT TOTAL	928,691	1,015,816	1,073,924	58,107
DEPARTMENT: PETROLEUM ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	855,157	756,516	921,080	164,564
Other Compensation	200,791	80,000	80,000	0
Related Benefits	372,091	320,959	404,647	83,688
TOTAL PERSONAL SERVICES	1,428,040	1,157,475	1,405,727	248,252
Travel	3,871	0	0	0
Operating Services	108,741	31,398	292	-31,106
Supplies	110	12,000	2,000	-10,000
TOTAL OPERATING EXPENDITURES	112,722	43,398	2,292	-41,106
FUNCTION TOTAL	1,540,762	1,200,873	1,408,019	207,146
FUNCTION: 1-RESEARCH				
Salaries	566,225	524,611	666,845	142,234
Other Compensation	103,724	34,645	34,645	0
Related Benefits	235,793	256,738	303,028	46,290
TOTAL PERSONAL SERVICES	905,742	815,994	1,004,518	188,524
Operating Services	250	17,612	17,612	0
Supplies	0	10,151	10,151	0
TOTAL OPERATING EXPENDITURES	250	27,763	27,763	0
General Acquisitions	37,764	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,764	0	0	0
FUNCTION TOTAL	943,756	843,757	1,032,281	188,524
DEPARTMENT: PETROLEUM ENGINEERING				
Salaries	1,421,382	1,281,127	1,587,925	306,798
Other Compensation	304,515	114,645	114,645	0
Related Benefits	607,884	577,697	707,675	129,978
TOTAL PERSONAL SERVICES	2,333,782	1,973,469	2,410,245	436,776
Travel	3,871	0	0	0
Operating Services	108,991	49,010	17,904	-31,106
Supplies	110	22,151	12,151	-10,000
TOTAL OPERATING EXPENDITURES	112,972	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

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TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	37,764	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,764	0	0	0
DEPARTMENT TOTAL	2,484,517	2,044,630	2,440,300	395,670
DEPARTMENT: ENGINEERING SERVICES				
FUNCTION: 1-RESEARCH				
Other Compensation	5,052	0	0	0
TOTAL PERSONAL SERVICES	5,052	0	0	0
Travel	1,790	0	0	0
Operating Services	135,830	8,402	8,402	0
Supplies	70,593	6,675	6,675	0
TOTAL OPERATING EXPENDITURES	208,213	15,077	15,077	0
General Acquisitions	76,806	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	76,806	0	0	0
FUNCTION TOTAL	290,072	15,077	15,077	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	723,424	725,967	770,407	44,440
Other Compensation	53,358	12,000	12,000	0
Related Benefits	306,136	330,244	341,988	11,744
TOTAL PERSONAL SERVICES	1,082,917	1,068,211	1,124,395	56,184
Travel	1,872	0	0	0
Operating Services	26,553	33,000	33,000	0
Supplies	38,171	25,000	25,000	0
TOTAL OPERATING EXPENDITURES	66,596	58,000	58,000	0
Professional Services	49	0	0	0
Other Charges	218	0	0	0
TOTAL OTHER CHARGES	267	0	0	0
General Acquisitions	0	7,486	7,486	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,486	7,486	0
FUNCTION TOTAL	1,149,780	1,133,697	1,189,881	56,184
DEPARTMENT: ENGINEERING SERVICES				
Salaries	723,424	725,967	770,407	44,440
Other Compensation	58,410	12,000	12,000	0
Related Benefits	306,136	330,244	341,988	11,744
TOTAL PERSONAL SERVICES	1,087,969	1,068,211	1,124,395	56,184
Travel	3,662	0	0	0
Operating Services	162,383	41,402	41,402	0

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Supplies	108,764	31,675	31,675	0
TOTAL OPERATING EXPENDITURES	274,809	73,077	73,077	0
Professional Services	49	0	0	0
Other Charges	218	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	267	0	0	0
General Acquisitions	76,806	7,486	7,486	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	76,806	7,486	7,486	0
DEPARTMENT TOTAL	1,439,852	1,148,774	1,204,958	56,184
DEPARTMENT: LA TRANSPORTATION RSCH CT				
FUNCTION: 1-RESEARCH				
Related Benefits	36,721	0	0	0
TOTAL PERSONAL SERVICES	36,721	0	0	0
FUNCTION TOTAL	36,721	0	0	0
DEPARTMENT: HAZARDOUS SUBST RSCH CTR				
FUNCTION: 1-RESEARCH				
Salaries	14,954	14,466	15,421	955
Other Compensation	0	2,000	2,000	0
Related Benefits	6,209	7,079	7,008	-72
TOTAL PERSONAL SERVICES	21,163	23,545	24,429	883
Travel	0	1,000	1,000	0
Operating Services	2,840	3,300	3,300	0
Supplies	1,949	4,757	4,757	0
TOTAL OPERATING EXPENDITURES	4,789	9,057	9,057	0
FUNCTION TOTAL	25,952	32,602	33,486	883
DEPARTMENT: CT FOR ROTATING MACHINERY				
FUNCTION: 1-RESEARCH				
Related Benefits	700	0	0	0
TOTAL PERSONAL SERVICES	700	0	0	0
FUNCTION TOTAL	700	0	0	0
DEPARTMENT: WATER RESOURCES INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	13,513	13,137	13,873	736
Other Compensation	7,021	22,723	22,723	0
Related Benefits	5,610	6,429	6,304	-125
TOTAL PERSONAL SERVICES	26,145	42,289	42,900	611

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Travel	14,758	3,000	3,000	0
Operating Services	3,239	3,000	3,000	0
Supplies	3,790	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	21,787	11,000	11,000	0
Professional Services	632	0	0	0
Other Charges	332	0	0	0
TOTAL OTHER CHARGES	964	0	0	0
FUNCTION TOTAL	48,896	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
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	352,617	-1,156,546	-1,026,347	130,199
Other Compensation	223,969	510,000	481,000	-29,000
Related Benefits	143,944	75,381	84,195	8,814
TOTAL PERSONAL SERVICES	720,531	-571,165	-461,152	110,013
Travel	13,703	19,140	19,000	-140
Operating Services	29,870	314,126	218,419	-95,707
Supplies	18,800	239,713	104,825	-134,888
TOTAL OPERATING EXPENDITURES	62,373	572,979	342,244	-230,735
Professional Services	24,742	67,662	25,000	-42,662
Other Charges	25,274	0	10,918	10,918
TOTAL OTHER CHARGES	50,017	67,662	35,918	-31,744
General Acquisitions	11,120	318,000	493,253	175,253
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,120	318,000	493,253	175,253
FUNCTION TOTAL	844,040	387,476	410,263	22,787
FUNCTION: 1-RESEARCH				
Salaries	162,309	114,915	121,625	6,710
Other Compensation	69,715	81,978	81,978	0
Related Benefits	71,860	56,238	55,269	-969
TOTAL PERSONAL SERVICES	303,883	253,131	258,872	5,741
Travel	50,825	0	0	0
Operating Services	39,465	0	0	0
Supplies	68,283	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	158,573	23,000	23,000	0

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Professional Services	701	0	0	0
Other Charges	899	0	0	0
TOTAL OTHER CHARGES	1,601	0	0	0
General Acquisitions	157,784	15,300	15,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	157,784	15,300	15,300	0
FUNCTION TOTAL	621,841	291,431	297,172	5,741
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	514,926	-1,041,631	-904,722	136,909
Other Compensation	293,684	591,978	562,978	-29,000
Related Benefits	215,804	131,619	139,464	7,845
TOTAL PERSONAL SERVICES	1,024,414	-318,034	-202,280	115,754
Travel	64,528	19,140	19,000	-140
Operating Services	69,335	314,126	218,419	-95,707
Supplies	87,083	262,713	127,825	-134,888
TOTAL OPERATING EXPENDITURES	220,945	595,979	365,244	-230,735
Professional Services	25,444	67,662	25,000	-42,662
Other Charges	26,174	0	10,918	10,918
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	51,618	67,662	35,918	-31,744
General Acquisitions	168,904	333,300	508,553	175,253
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	168,904	333,300	508,553	175,253
DEPARTMENT TOTAL	1,465,882	678,907	707,435	28,528
COLLEGE: COLLEGE OF ENGINEERING				
Salaries	17,739,614	17,251,248	18,877,816	1,626,568
Other Compensation	3,091,914	2,178,208	2,142,542	-35,666
Related Benefits	7,560,273	8,395,486	8,952,525	557,039
TOTAL PERSONAL SERVICES	28,391,802	27,824,942	29,972,883	2,147,941
Travel	230,670	107,663	107,523	-140
Operating Services	1,230,000	851,695	697,389	-154,306
Supplies	609,836	645,266	489,201	-156,065
TOTAL OPERATING EXPENDITURE	2,070,506	1,604,624	1,294,113	-310,511
Professional Services	108,302	68,267	25,605	-42,662
Other Charges	62,489	0	10,918	10,918
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	170,791	68,267	36,523	-31,744

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
General Acquisitions	713,102	431,930	684,983	253,053
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	713,102	431,930	684,983	253,053
COLLEGE TOTAL	31,346,201	29,929,763	31,988,502	2,058,739
COLLEGE: COLLEGE OF ART & DESIGN				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	757,497	660,126	802,116	141,990
Other Compensation	17,624	4,000	4,000	0
Related Benefits	320,216	300,292	356,063	55,771
TOTAL PERSONAL SERVICES	1,095,336	964,418	1,162,179	197,761
Travel	23,237	5,170	5,170	0
Operating Services	33,998	29,000	29,000	0
Supplies	9,810	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	67,046	48,970	48,970	0
Professional Services	1,053	3,000	3,000	0
Other Charges	4,354	0	0	0
TOTAL OTHER CHARGES	5,407	3,000	3,000	0
General Acquisitions	1,087	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,087	6,500	6,500	0
FUNCTION TOTAL	1,168,876	1,022,888	1,220,649	197,761
DEPARTMENT: ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	1,175,739	1,213,613	1,274,756	61,143
Other Compensation	94,024	91,692	91,692	0
Related Benefits	485,644	514,887	560,023	45,136
TOTAL PERSONAL SERVICES	1,755,407	1,820,192	1,926,471	106,279
Travel	30,932	21,250	21,250	0
Operating Services	95,068	32,585	32,585	0
Supplies	5,414	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	131,414	59,835	59,835	0
Professional Services	5,969	10,000	10,000	0
Other Charges	564	2,000	2,000	0
TOTAL OTHER CHARGES	6,533	12,000	12,000	0
General Acquisitions	10,420	22,500	22,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,420	22,500	22,500	0
FUNCTION TOTAL	1,903,775	1,914,527	2,020,806	106,279
FUNCTION: 1-RESEARCH				

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Salaries	8,000	0	0	0
Related Benefits	3,321	0	0	0
TOTAL PERSONAL SERVICES	11,321	0	0	0
FUNCTION TOTAL	11,321	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	4,950	0	0	0
Related Benefits	2,055	0	0	0
TOTAL PERSONAL SERVICES	7,005	0	0	0
FUNCTION TOTAL	7,005	0	0	0
DEPARTMENT: ARCHITECTURE				
Salaries	1,188,689	1,213,613	1,274,756	61,143
Other Compensation	94,024	91,692	91,692	0
Related Benefits	491,020	514,887	560,023	45,136
TOTAL PERSONAL SERVICES	1,773,734	1,820,192	1,926,471	106,279
Travel	30,932	21,250	21,250	0
Operating Services	95,068	32,585	32,585	0
Supplies	5,414	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	131,414	59,835	59,835	0
Professional Services	5,969	10,000	10,000	0
Other Charges	564	2,000	2,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,533	12,000	12,000	0
General Acquisitions	10,420	22,500	22,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,420	22,500	22,500	0
DEPARTMENT TOTAL	1,922,101	1,914,527	2,020,806	106,279
DEPARTMENT: ART				
FUNCTION: 0-INSTRUCTION				
Salaries	2,069,687	2,032,602	2,211,747	179,145
Other Compensation	325,225	306,935	288,765	-18,170
Related Benefits	880,991	870,059	971,660	101,600
TOTAL PERSONAL SERVICES	3,275,903	3,209,596	3,472,172	262,575
Travel	13,742	21,400	15,400	-6,000
Operating Services	171,486	41,316	49,816	8,500
Supplies	85,983	18,100	58,600	40,500
TOTAL OPERATING EXPENDITURES	271,211	80,816	123,816	43,000
Professional Services	3,714	13,689	13,689	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Charges	3,038	1,000	1,000	0
TOTAL OTHER CHARGES	6,752	14,689	14,689	0
General Acquisitions	14,970	25,000	20,000	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,970	25,000	20,000	-5,000
FUNCTION TOTAL	3,568,836	3,330,101	3,630,677	300,575
FUNCTION: 1-RESEARCH				
Operating Services	179	0	0	0
TOTAL OPERATING EXPENDITURES	179	0	0	0
FUNCTION TOTAL	179	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	27,771	0	0	0
TOTAL PERSONAL SERVICES	27,771	0	0	0
Operating Services	-1,138	0	0	0
Supplies	8,801	0	0	0
TOTAL OPERATING EXPENDITURES	7,663	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
FUNCTION TOTAL	35,584	0	0	0
DEPARTMENT: ART				
Salaries	2,069,687	2,032,602	2,211,747	179,145
Other Compensation	352,996	306,935	288,765	-18,170
Related Benefits	880,991	870,059	971,660	101,600
TOTAL PERSONAL SERVICES	3,303,674	3,209,596	3,472,172	262,575
Travel	13,742	21,400	15,400	-6,000
Operating Services	170,527	41,316	49,816	8,500
Supplies	94,784	18,100	58,600	40,500
TOTAL OPERATING EXPENDITURES	279,053	80,816	123,816	43,000
Professional Services	3,714	13,689	13,689	0
Other Charges	3,188	1,000	1,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,902	14,689	14,689	0
General Acquisitions	14,970	25,000	20,000	-5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,970	25,000	20,000	-5,000
DEPARTMENT TOTAL	3,604,599	3,330,101	3,630,677	300,575
DEPARTMENT: INTERIOR DESIGN				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	538,961	495,946	532,668	36,722
Other Compensation	2,305	0	0	0
Related Benefits	223,762	210,410	234,010	23,601
TOTAL PERSONAL SERVICES	765,027	706,356	766,678	60,323
Travel	13,455	8,000	8,000	0
Operating Services	13,260	27,550	27,550	0
Supplies	7,727	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	34,442	41,050	41,050	0
Professional Services	3,210	416	416	0
Other Charges	327	0	0	0
TOTAL OTHER CHARGES	3,537	416	416	0
General Acquisitions	1,579	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,579	0	0	0
FUNCTION TOTAL	804,586	747,822	808,144	60,323
DEPARTMENT: LANDSCAPE ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	1,094,815	1,162,067	1,132,673	-29,394
Other Compensation	102,094	104,193	104,193	0
Related Benefits	453,915	493,018	497,603	4,586
TOTAL PERSONAL SERVICES	1,650,824	1,759,278	1,734,469	-24,808
Travel	9,095	23,840	23,840	0
Operating Services	57,007	16,500	16,500	0
Supplies	7,857	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	73,958	45,340	45,340	0
Professional Services	7,562	2,500	2,500	0
Other Charges	2,380	0	0	0
TOTAL OTHER CHARGES	9,942	2,500	2,500	0
General Acquisitions	2,819	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,819	15,000	15,000	0
FUNCTION TOTAL	1,737,543	1,822,118	1,797,309	-24,808
FUNCTION: 2-PUBLIC SERVICE				
Salaries	176	0	0	0
Related Benefits	73	0	0	0
TOTAL PERSONAL SERVICES	250	0	0	0
FUNCTION TOTAL	250	0	0	0
DEPARTMENT: LANDSCAPE ARCHITECTURE				
Salaries	1,094,992	1,162,067	1,132,673	-29,394
Other Compensation	102,094	104,193	104,193	0
Related Benefits	453,988	493,018	497,603	4,586

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	1,651,074	1,759,278	1,734,469	-24,808
Travel	9,095	23,840	23,840	0
Operating Services	57,007	16,500	16,500	0
Supplies	7,857	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	73,958	45,340	45,340	0
Professional Services	7,562	2,500	2,500	0
Other Charges	2,380	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	9,942	2,500	2,500	0
General Acquisitions	2,819	15,000	15,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,819	15,000	15,000	0
DEPARTMENT TOTAL	1,737,793	1,822,118	1,797,309	-24,808
DEPARTMENT: CADGIS RESEARCH LAB				
FUNCTION: 1-RESEARCH				
Other Compensation	25,085	0	0	0
TOTAL PERSONAL SERVICES	25,085	0	0	0
Operating Services	30,820	6,000	6,000	0
Supplies	64,855	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	95,675	12,000	12,000	0
General Acquisitions	1,200	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,200	0	0	0
FUNCTION TOTAL	121,960	12,000	12,000	0
DEPARTMENT: SHOP FACILITY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	17,200	0	0	0
Other Compensation	12,639	1,500	1,500	0
Related Benefits	8,337	682	666	-16
TOTAL PERSONAL SERVICES	38,175	2,182	2,166	-16
Operating Services	1,731	0	0	0
Supplies	6,528	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	8,259	4,008	4,008	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
General Acquisitions	9,956	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,956	0	0	0
FUNCTION TOTAL	56,390	26,190	26,174	-16

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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	107,586	33,982	-73,604
Other Compensation	8,174	0	0	0
Related Benefits	0	49,927	21,800	-28,127
TOTAL PERSONAL SERVICES	8,174	157,513	55,782	-101,731
Travel	10,694	0	5,000	5,000
Operating Services	112,738	2,500	10,000	7,500
Supplies	11,744	10,094	640	-9,454
TOTAL OPERATING EXPENDITURES	135,175	12,594	15,640	3,046
Professional Services	21,424	0	0	0
Other Charges	10,238	0	0	0
TOTAL OTHER CHARGES	31,661	0	0	0
General Acquisitions	40,307	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	40,307	0	0	0
FUNCTION TOTAL	215,318	170,107	71,422	-98,685
COLLEGE: COLLEGE OF ART & DESIGN				
Salaries	5,667,025	5,671,940	5,987,942	316,002
Other Compensation	614,941	508,320	490,150	-18,170
Related Benefits	2,378,314	2,439,275	2,641,825	202,550
TOTAL PERSONAL SERVICES	8,660,280	8,619,535	9,119,917	500,382
Travel	101,155	79,660	78,660	-1,000
Operating Services	515,149	155,451	171,451	16,000
Supplies	208,718	69,502	100,548	31,046
TOTAL OPERATING EXPENDITURE	825,021	304,613	350,659	46,046
Professional Services	42,932	49,605	49,605	0
Other Charges	21,051	3,000	3,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	63,983	52,605	52,605	0
General Acquisitions	82,339	69,000	64,000	-5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	82,339	69,000	64,000	-5,000
COLLEGE TOTAL	9,631,623	9,045,753	9,587,181	541,428
COLLEGE: INSTITUTIONAL				
DEPARTMENT: CHANGES IN ANTIC REVENUES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	61,529	2,582,305	2,520,776

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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
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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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 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
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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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
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

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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
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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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
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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT TOTAL	0	1,419,000	1,186,000	-233,000
COLLEGE: INSTITUTIONAL				
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
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	163,517	158,712	167,403	8,691
Other Compensation	0	10,800	10,800	0
Related Benefits	67,888	77,672	76,071	-1,600
TOTAL PERSONAL SERVICES	231,405	247,184	254,274	7,091
Operating Services	9,748	11,000	11,000	0
Supplies	3,461	5,873	5,873	0
TOTAL OPERATING EXPENDITURES	13,208	16,873	16,873	0
FUNCTION TOTAL	244,614	264,057	271,147	7,091
DEPARTMENT: CENTER FOR ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	626,614	593,073	652,107	59,034
Other Compensation	1,038	0	0	0
Related Benefits	274,485	290,242	296,331	6,089
TOTAL PERSONAL SERVICES	902,137	883,315	948,438	65,123
Travel	679	0	0	0
Operating Services	8,950	1,000	1,000	0

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Supplies	5,025	0	0	0
TOTAL OPERATING EXPENDITURES	14,655	1,000	1,000	0
Professional Services	25,212	0	0	0
TOTAL OTHER CHARGES	25,212	0	0	0
FUNCTION TOTAL	942,004	884,315	949,438	65,123
DEPARTMENT: CENTER FOR ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	10,500	25,661	3,184	-22,477
Related Benefits	5,032	12,558	1,447	-11,111
TOTAL PERSONAL SERVICES	15,532	38,219	4,631	-33,588
Travel	919	0	0	0
Operating Services	3,156	11,704	11,704	0
Supplies	115	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	4,190	18,704	18,704	0
Professional Services	49	2,000	2,000	0
TOTAL OTHER CHARGES	49	2,000	2,000	0
FUNCTION TOTAL	19,771	58,923	25,335	-33,588
FUNCTION: 2-PUBLIC SERVICE				
Salaries	135,505	200,845	203,275	2,430
Other Compensation	23,840	28,043	28,043	0
Related Benefits	56,961	106,300	113,211	6,911
TOTAL PERSONAL SERVICES	216,307	335,188	344,529	9,341
Travel	2,731	0	0	0
Operating Services	30,531	11,370	11,370	0
Supplies	7,541	1,657	1,657	0
TOTAL OPERATING EXPENDITURES	40,803	13,027	13,027	0
Professional Services	49	0	0	0
Other Charges	325	0	0	0
TOTAL OTHER CHARGES	374	0	0	0
FUNCTION TOTAL	257,484	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	146,005	226,506	206,459	-20,047
Other Compensation	23,840	28,043	28,043	0
Related Benefits	61,994	118,858	114,658	-4,200

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	231,839	373,407	349,160	-24,247
Travel	3,650	0	0	0
Operating Services	33,687	29,574	29,574	0
Supplies	7,656	14,157	14,157	0
TOTAL OPERATING EXPENDITURES	44,993	43,731	43,731	0
Professional Services	98	2,000	2,000	0
Other Charges	325	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	423	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	277,255	419,138	394,891	-24,247
DEPARTMENT: LA MINING/MINER RSCH INST				
FUNCTION: 1-RESEARCH				
Salaries	3,971	3,971	4,090	119
Other Compensation	5,090	5,197	5,197	0
Related Benefits	1,649	1,943	1,859	-85
TOTAL PERSONAL SERVICES	10,710	11,111	11,146	34
Operating Services	1,312	500	500	0
Supplies	337	500	500	0
TOTAL OPERATING EXPENDITURES	1,649	1,000	1,000	0
FUNCTION TOTAL	12,359	12,111	12,146	34
DEPARTMENT: LA GEOLOGICAL SURVEY				
FUNCTION: 1-RESEARCH				
Salaries	591,582	561,948	599,469	37,521
Other Compensation	2,754	0	0	0
Related Benefits	292,208	275,010	272,411	-2,599
TOTAL PERSONAL SERVICES	886,545	836,958	871,880	34,922
Travel	233	0	0	0
Operating Services	10,831	15,000	15,000	0
Supplies	477	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	11,542	19,000	19,000	0
FUNCTION TOTAL	898,087	855,958	890,880	34,922
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,065	0	0	0
Related Benefits	415	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	1,481	0	0	0
Travel	775	0	0	0
Operating Services	799	10,000	10,000	0
Supplies	5,235	0	0	0
TOTAL OPERATING EXPENDITURES	6,809	10,000	10,000	0
FUNCTION TOTAL	8,290	10,000	10,000	0
DEPARTMENT: LA GEOLOGICAL SURVEY				
Salaries	592,648	561,948	599,469	37,521
Other Compensation	2,754	0	0	0
Related Benefits	292,624	275,010	272,411	-2,599
TOTAL PERSONAL SERVICES	888,026	836,958	871,880	34,922
Travel	1,009	0	0	0
Operating Services	11,630	25,000	25,000	0
Supplies	5,712	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	18,351	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	906,376	865,958	900,880	34,922
DEPARTMENT: RADIATION SAFETY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	157,605	169,007	177,498	8,491
Other Compensation	3,722	696	696	0
Related Benefits	64,936	76,882	78,792	1,911
TOTAL PERSONAL SERVICES	226,262	246,585	256,986	10,402
Travel	590	3,500	3,500	0
Operating Services	-1,402	3,396	3,396	0
Supplies	0	777	777	0
TOTAL OPERATING EXPENDITURES	-812	7,673	7,673	0
Professional Services	185	0	0	0
TOTAL OTHER CHARGES	185	0	0	0
FUNCTION TOTAL	225,635	254,258	264,659	10,402

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
COLLEGE: CENTER FOR ENERGY STUDIES				
Salaries	1,690,360	1,713,217	1,807,026	93,809
Other Compensation	36,445	44,736	44,736	0
Related Benefits	763,575	840,607	840,122	-484
TOTAL PERSONAL SERVICES	2,490,380	2,598,560	2,691,884	93,325
Travel	5,927	3,500	3,500	0
Operating Services	63,925	70,470	70,470	0
Supplies	22,191	25,307	25,307	0
TOTAL OPERATING EXPENDITURE	92,043	99,277	99,277	0
Professional Services	25,495	2,000	2,000	0
Other Charges	325	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	25,820	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	2,608,243	2,699,837	2,793,161	93,325
COLLEGE: GRADUATE SCHOOL				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	203,420	1,868,506	1,868,506	0
TOTAL PERSONAL SERVICES	203,420	1,868,506	1,868,506	0
Operating Services	222	0	0	0
TOTAL OPERATING EXPENDITURES	222	0	0	0
FUNCTION TOTAL	203,642	1,868,506	1,868,506	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	806,694	833,880	881,584	47,704
Other Compensation	92,313	97,790	97,790	0
Related Benefits	356,548	390,933	402,659	11,726
TOTAL PERSONAL SERVICES	1,255,554	1,322,603	1,382,033	59,430
Travel	4,022	3,892	3,892	0
Operating Services	54,876	40,500	40,500	0
Supplies	66,522	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	125,419	52,902	52,902	0
Professional Services	14,011	0	0	0
Other Charges	1,716	0	0	0
TOTAL OTHER CHARGES	15,726	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
General Acquisitions	1,007	4,661	4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,007	4,661	4,661	0
FUNCTION TOTAL	1,397,707	1,380,166	1,439,596	59,430
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	17,250	0	0	0
TOTAL OTHER CHARGES	17,250	0	0	0
FUNCTION TOTAL	17,250	0	0	0
DEPARTMENT: DEAN-S OFFICE				
Salaries	806,694	833,880	881,584	47,704
Other Compensation	295,732	1,966,296	1,966,296	0
Related Benefits	356,548	390,933	402,659	11,726
TOTAL PERSONAL SERVICES	1,458,974	3,191,109	3,250,539	59,430
Travel	4,022	3,892	3,892	0
Operating Services	55,098	40,500	40,500	0
Supplies	66,522	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	125,641	52,902	52,902	0
Professional Services	14,011	0	0	0
Other Charges	18,966	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	32,976	0	0	0
General Acquisitions	1,007	4,661	4,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,007	4,661	4,661	0
DEPARTMENT TOTAL	1,618,599	3,248,672	3,308,102	59,430
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	84,833	290,000	290,000	0
TOTAL OTHER CHARGES	84,833	290,000	290,000	0
FUNCTION TOTAL	84,833	290,000	290,000	0
COLLEGE: GRADUATE SCHOOL				
Salaries	806,694	833,880	881,584	47,704
Other Compensation	295,732	1,966,296	1,966,296	0
Related Benefits	356,548	390,933	402,659	11,726
TOTAL PERSONAL SERVICES	1,458,974	3,191,109	3,250,539	59,430
Travel	4,022	3,892	3,892	0
Operating Services	55,098	40,500	40,500	0
Supplies	66,522	8,510	8,510	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURE	125,641	52,902	52,902	0
Professional Services	14,011	0	0	0
Other Charges	103,799	290,000	290,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	117,809	290,000	290,000	0
General Acquisitions	1,007	4,661	4,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,007	4,661	4,661	0
COLLEGE TOTAL	1,703,432	3,538,672	3,598,102	59,430
COLLEGE: UNIVERSITY COLLEGE				
DEPARTMENT: EXEC. DIRECTOR-S OFFICE				
FUNCTION: 0-INSTRUCTION				
Related Benefits	566	0	0	0
TOTAL PERSONAL SERVICES	566	0	0	0
FUNCTION TOTAL	566	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	427,950	433,402	459,378	25,976
Other Compensation	52,161	31,600	31,600	0
Related Benefits	180,354	197,155	203,920	6,765
TOTAL PERSONAL SERVICES	660,464	662,157	694,898	32,741
Travel	838	7,000	7,000	0
Operating Services	46,263	24,641	24,641	0
Supplies	5,708	12,739	12,739	0
TOTAL OPERATING EXPENDITURES	52,808	44,380	44,380	0
Professional Services	69	0	0	0
Other Charges	702	0	0	0
TOTAL OTHER CHARGES	771	0	0	0
General Acquisitions	1,429	3,035	3,035	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,429	3,035	3,035	0
FUNCTION TOTAL	715,473	709,572	742,313	32,741
DEPARTMENT: EXEC. DIRECTOR-S OFFICE				
Salaries	427,950	433,402	459,378	25,976
Other Compensation	52,161	31,600	31,600	0
Related Benefits	180,919	197,155	203,920	6,765
TOTAL PERSONAL SERVICES	661,030	662,157	694,898	32,741
Travel	838	7,000	7,000	0
Operating Services	46,263	24,641	24,641	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Supplies	5,708	12,739	12,739	0
TOTAL OPERATING EXPENDITURES	52,808	44,380	44,380	0
Professional Services	69	0	0	0
Other Charges	702	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	771	0	0	0
General Acquisitions	1,429	3,035	3,035	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,429	3,035	3,035	0
DEPARTMENT TOTAL	716,038	709,572	742,313	32,741
DEPARTMENT: CTR FOR THE FRESHMAN YEAR				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	378,674	379,049	404,273	25,224
Related Benefits	157,215	172,430	179,459	7,029
TOTAL PERSONAL SERVICES	535,890	551,479	583,732	32,253
Travel	2,501	6,766	6,766	0
Operating Services	9,981	7,260	7,260	0
Supplies	2,482	8,649	8,649	0
TOTAL OPERATING EXPENDITURES	14,964	22,675	22,675	0
Other Charges	295	0	0	0
TOTAL OTHER CHARGES	295	0	0	0
FUNCTION TOTAL	551,149	574,154	606,407	32,253
DEPARTMENT: CTR FOR ADVI & COUNSELING				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	354,583	342,694	363,323	20,629
Other Compensation	21,758	5,000	5,000	0
Related Benefits	147,213	155,892	161,281	5,389
TOTAL PERSONAL SERVICES	523,555	503,586	529,604	26,018
Travel	2,097	5,000	5,000	0
Operating Services	13,313	10,764	10,764	0
Supplies	4,581	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	19,991	20,764	20,764	0
Other Charges	295	0	0	0
TOTAL OTHER CHARGES	295	0	0	0
FUNCTION TOTAL	543,841	524,350	550,368	26,018
DEPARTMENT: EX.DIR.OFFICE - INTERDISC				
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	10,000	0	-10,000
Related Benefits	0	4,549	0	-4,549
TOTAL PERSONAL SERVICES	0	14,549	0	-14,549
Travel	1,785	0	0	0
Operating Services	8,947	11,428	11,428	0
Supplies	360	0	0	0
TOTAL OPERATING EXPENDITURES	11,092	11,428	11,428	0
Other Charges	3,751	0	0	0
TOTAL OTHER CHARGES	3,751	0	0	0
FUNCTION TOTAL	14,843	25,977	11,428	-14,549
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	61,880	50,000	60,000	10,000
TOTAL OTHER CHARGES	61,880	50,000	60,000	10,000
FUNCTION TOTAL	61,880	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	1,785	0	0	0
Operating Services	8,947	11,428	11,428	0
Supplies	360	0	0	0
TOTAL OPERRATING EXPENDITURES	11,092	11,428	11,428	0
Professional Services	0	0	0	0
Other Charges	65,631	50,000	60,000	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	65,631	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	76,723	75,977	71,428	-4,549
COLLEGE: UNIVERSITY COLLEGE				
Salaries	1,161,208	1,165,145	1,226,974	61,829
Other Compensation	73,919	36,600	36,600	0
Related Benefits	485,348	530,026	544,660	14,634
TOTAL PERSONAL SERVICES	1,720,474	1,731,771	1,808,234	76,463
Travel	7,221	18,766	18,766	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	78,504	54,093	54,093	0
Supplies	13,131	26,388	26,388	0
TOTAL OPERATING EXPENDITURE	98,856	99,247	99,247	0
Professional Services	69	0	0	0
Other Charges	66,923	50,000	60,000	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	66,991	50,000	60,000	10,000
General Acquisitions	1,429	3,035	3,035	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,429	3,035	3,035	0
COLLEGE TOTAL	1,887,751	1,884,053	1,970,516	86,463
COLLEGE: HONORS COLLEGE				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	430,571	443,872	452,685	8,813
Other Compensation	7,079	267	267	0
Related Benefits	172,605	201,918	200,949	-969
TOTAL PERSONAL SERVICES	610,254	646,057	653,901	7,844
Travel	3,388	1,000	1,000	0
Operating Services	23,943	22,322	22,322	0
Supplies	2,779	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	30,110	33,322	33,322	0
Professional Services	5,153	0	0	0
Other Charges	1,940	1,041	1,041	0
TOTAL OTHER CHARGES	7,092	1,041	1,041	0
General Acquisitions	1,036	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,036	0	0	0
FUNCTION TOTAL	648,493	680,420	688,264	7,844
DEPARTMENT: HONORS - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	204,133	201,209	212,557	11,348
Other Compensation	12,000	10,000	10,000	0
Related Benefits	84,750	85,365	93,380	8,015
TOTAL PERSONAL SERVICES	300,883	296,574	315,937	19,363
Travel	0	500	500	0
Operating Services	864	0	0	0
Supplies	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
TOTAL OPERATING EXPENDITURES	864	1,500	1,500	0
FUNCTION TOTAL	301,747	298,074	317,437	19,363
COLLEGE: HONORS COLLEGE				
Salaries	634,704	645,081	665,242	20,161
Other Compensation	19,079	10,267	10,267	0
Related Benefits	257,355	287,283	294,329	7,046
TOTAL PERSONAL SERVICES	911,138	942,631	969,838	27,207
Travel	3,388	1,500	1,500	0
Operating Services	24,807	22,322	22,322	0
Supplies	2,779	11,000	11,000	0
TOTAL OPERATING EXPENDITURE	30,974	34,822	34,822	0
Professional Services	5,153	0	0	0
Other Charges	1,940	1,041	1,041	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	7,092	1,041	1,041	0
General Acquisitions	1,036	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,036	0	0	0
COLLEGE TOTAL	950,240	978,494	1,005,701	27,207
COLLEGE: COL OF MUSIC & DRAMAT ART				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	585,393	631,810	656,040	24,230
Other Compensation	15,863	0	0	0
Related Benefits	231,311	287,411	291,219	3,808
TOTAL PERSONAL SERVICES	832,567	919,221	947,259	28,038
Travel	4,722	0	0	0
Operating Services	17,250	0	0	0
Supplies	6,874	0	0	0
TOTAL OPERATING EXPENDITURES	28,846	0	0	0
Professional Services	1,700	0	0	0
TOTAL OTHER CHARGES	1,700	0	0	0
General Acquisitions	1,899	1,911	1,911	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,899	1,911	1,911	0
FUNCTION TOTAL	865,012	921,132	949,170	28,038
DEPARTMENT: BANDS				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 0-INSTRUCTION				
Salaries	80,776	127,131	130,000	2,869
Other Compensation	15,810	11,502	11,502	0
Related Benefits	33,536	53,937	57,111	3,175
TOTAL PERSONAL SERVICES	130,122	192,570	198,613	6,044
Travel	2,410	0	0	0
Operating Services	8,688	0	0	0
Supplies	2,793	0	0	0
TOTAL OPERATING EXPENDITURES	13,891	0	0	0
Professional Services	69	0	0	0
Other Charges	898	0	0	0
TOTAL OTHER CHARGES	967	0	0	0
FUNCTION TOTAL	144,980	192,570	198,613	6,044
DEPARTMENT: MUSIC				
FUNCTION: 0-INSTRUCTION				
Salaries	3,821,172	3,773,817	4,006,977	233,160
Other Compensation	692,440	649,516	649,516	0
Related Benefits	1,623,338	1,601,077	1,760,336	159,259
TOTAL PERSONAL SERVICES	6,136,951	6,024,410	6,416,829	392,419
Travel	48,970	39,500	60,500	21,000
Operating Services	111,625	22,000	22,000	0
Supplies	40,126	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	200,720	81,500	102,500	21,000
Professional Services	1,876	0	0	0
Other Charges	9,869	0	0	0
TOTAL OTHER CHARGES	11,745	0	0	0
General Acquisitions	9,405	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,405	0	0	0
FUNCTION TOTAL	6,358,821	6,105,910	6,519,329	413,419
FUNCTION: 1-RESEARCH				
Related Benefits	1,799	0	0	0
TOTAL PERSONAL SERVICES	1,799	0	0	0
FUNCTION TOTAL	1,799	0	0	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	11,250	0	0	0
TOTAL OTHER CHARGES	11,250	0	0	0
FUNCTION TOTAL	11,250	0	0	0
DEPARTMENT: MUSIC				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	3,821,172	3,773,817	4,006,977	233,160
Other Compensation	692,440	649,516	649,516	0
Related Benefits	1,625,137	1,601,077	1,760,336	159,259
TOTAL PERSONAL SERVICES	6,138,750	6,024,410	6,416,829	392,419
Travel	48,970	39,500	60,500	21,000
Operating Services	111,625	22,000	22,000	0
Supplies	40,126	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	200,720	81,500	102,500	21,000
Professional Services	1,876	0	0	0
Other Charges	21,119	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	22,995	0	0	0
General Acquisitions	9,405	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,405	0	0	0
DEPARTMENT TOTAL	6,371,870	6,105,910	6,519,329	413,419
DEPARTMENT: THEATRE				
FUNCTION: 0-INSTRUCTION				
Salaries	1,025,652	1,162,314	1,191,768	29,454
Other Compensation	286,552	428,989	428,989	0
Related Benefits	457,066	526,365	557,988	31,622
TOTAL PERSONAL SERVICES	1,769,270	2,117,668	2,178,745	61,076
Travel	42,783	0	7,500	7,500
Operating Services	61,202	16,000	21,000	5,000
Supplies	69,238	11,387	33,887	22,500
TOTAL OPERATING EXPENDITURES	173,223	27,387	62,387	35,000
Professional Services	26,820	0	0	0
Other Charges	3,231	0	0	0
TOTAL OTHER CHARGES	30,051	0	0	0
General Acquisitions	21,207	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,207	0	0	0
FUNCTION TOTAL	1,993,751	2,145,055	2,241,132	96,076
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	12,492	7,561	7,561	0
TOTAL OPERATING EXPENDITURES	12,492	7,561	7,561	0
FUNCTION TOTAL	12,492	7,561	7,561	0
DEPARTMENT: THEATRE				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	1,025,652	1,162,314	1,191,768	29,454
Other Compensation	286,552	428,989	428,989	0
Related Benefits	457,066	526,365	557,988	31,622
TOTAL PERSONAL SERVICES	1,769,270	2,117,668	2,178,745	61,076
Travel	42,783	0	7,500	7,500
Operating Services	73,694	23,561	28,561	5,000
Supplies	69,238	11,387	33,887	22,500
TOTAL OPERATING EXPENDITURES	185,715	34,948	69,948	35,000
Professional Services	26,820	0	0	0
Other Charges	3,231	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	30,051	0	0	0
General Acquisitions	21,207	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,207	0	0	0
DEPARTMENT TOTAL	2,006,243	2,152,616	2,248,693	96,076
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	1,410	-85,714	-26,430	59,284
Other Compensation	37,727	33,000	33,000	0
Related Benefits	373	0	0	0
TOTAL PERSONAL SERVICES	39,511	-52,714	6,570	59,284
Travel	8,585	20,600	30,600	10,000
Operating Services	394	42,014	20,800	-21,214
Supplies	1,528	2,200	8,630	6,430
TOTAL OPERATING EXPENDITURES	10,508	64,814	60,030	-4,784
Professional Services	21,057	45,400	3,400	-42,000
TOTAL OTHER CHARGES	21,057	45,400	3,400	-42,000
General Acquisitions	0	10,000	0	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	0	-10,000
FUNCTION TOTAL	71,075	67,500	70,000	2,500
COLLEGE: COL OF MUSIC & DRAMAT ART				
Salaries	5,514,403	5,609,358	5,958,355	348,997
Other Compensation	1,048,393	1,123,007	1,123,007	0
Related Benefits	2,347,423	2,468,790	2,666,654	197,864
TOTAL PERSONAL SERVICES	8,910,219	9,201,155	9,748,016	546,861
Travel	107,469	60,100	98,600	38,500

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	211,652	87,575	71,361	-16,214
Supplies	120,559	33,587	62,517	28,930
TOTAL OPERATING EXPENDITURE	439,680	181,262	232,478	51,216
Professional Services	51,522	45,400	3,400	-42,000
Other Charges	25,247	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	76,769	45,400	3,400	-42,000
General Acquisitions	32,511	11,911	1,911	-10,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,511	11,911	1,911	-10,000
COLLEGE TOTAL	9,459,180	9,439,728	9,985,805	546,077
COLLEGE: MUSEUMS				
DEPARTMENT: LSU MUSEUM OF ART				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	333,578	331,032	361,034	30,002
Other Compensation	4,645	0	0	0
Related Benefits	142,686	150,587	160,265	9,678
TOTAL PERSONAL SERVICES	480,909	481,619	521,299	39,680
Operating Services	298,700	297,153	290,153	-7,000
Supplies	4,080	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	302,780	302,153	290,153	-12,000
Professional Services	3,674	0	0	0
TOTAL OTHER CHARGES	3,674	0	0	0
General Acquisitions	10,950	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,950	0	0	0
FUNCTION TOTAL	798,313	783,772	811,452	27,680
COLLEGE: MUSEUMS				
Salaries	333,578	331,032	361,034	30,002
Other Compensation	4,645	0	0	0
Related Benefits	142,686	150,587	160,265	9,678
TOTAL PERSONAL SERVICES	480,909	481,619	521,299	39,680
Travel	0	0	0	0
Operating Services	298,700	297,153	290,153	-7,000
Supplies	4,080	5,000	0	-5,000
TOTAL OPERATING EXPENDITURE	302,780	302,153	290,153	-12,000
Professional Services	3,674	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	3,674	0	0	0
General Acquisitions	10,950	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,950	0	0	0
COLLEGE TOTAL	798,313	783,772	811,452	27,680
COLLEGE: SCH OF MASS COMMUNICATION				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	517,586	549,393	555,258	5,865
Other Compensation	0	1,085	1,085	0
Related Benefits	214,887	249,920	246,482	-3,438
TOTAL PERSONAL SERVICES	732,473	800,398	802,825	2,427
Operating Services	3,530	10,567	10,567	0
Supplies	12,253	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	15,783	12,167	12,167	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
General Acquisitions	1,899	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,899	0	0	0
FUNCTION TOTAL	750,155	812,665	815,092	2,427
DEPARTMENT: MASS COMMUNICATION				
FUNCTION: 0-INSTRUCTION				
Salaries	2,288,493	2,437,972	2,583,232	145,260
Other Compensation	566,553	400,519	400,519	0
Related Benefits	945,473	1,034,332	1,134,860	100,527
TOTAL PERSONAL SERVICES	3,800,519	3,872,823	4,118,611	245,787
Travel	80,244	0	0	0
Operating Services	109,238	66,459	66,459	0
Supplies	52,754	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	242,236	106,459	106,459	0
Professional Services	6,871	500	500	0
Other Charges	-13,058	15,500	15,500	0
TOTAL OTHER CHARGES	-6,187	16,000	16,000	0
General Acquisitions	45,704	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	45,704	20,000	20,000	0
FUNCTION TOTAL	4,082,273	4,015,282	4,261,070	245,787

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: REILLY CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	378,511	449,863	550,220	100,357
Other Compensation	518,902	57,173	57,173	0
Related Benefits	172,784	101,413	154,793	53,380
TOTAL PERSONAL SERVICES	1,070,197	608,449	762,186	153,737
Travel	7,274	0	0	0
Operating Services	-504,287	-50,000	-127,995	-77,995
Supplies	29,622	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	-467,391	-40,576	-118,571	-77,995
Professional Services	40,788	16,762	16,762	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	40,788	19,762	19,762	0
General Acquisitions	1,957	3,355	3,355	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,957	3,355	3,355	0
FUNCTION TOTAL	645,551	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	588	130,000	57,500	-72,500
TOTAL PERSONAL SERVICES	588	-362,596	-140,868	221,728
Travel	1,769	85,000	60,000	-25,000
Operating Services	0	77,500	22,500	-55,000
Supplies	308	80,000	25,000	-55,000
TOTAL OPERATING EXPENDITURES	2,078	242,500	107,500	-135,000
Professional Services	279	10,000	3,500	-6,500
Other Charges	0	17,596	2,368	-15,228
TOTAL OTHER CHARGES	279	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	2,944	2,500	2,500	0
COLLEGE: SCH OF MASS COMMUNICATION				
Salaries	3,184,590	2,946,132	3,491,842	545,710

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	1,086,042	588,777	516,277	-72,500
Related Benefits	1,333,144	1,386,301	1,536,793	150,492
TOTAL PERSONAL SERVICES	5,603,776	4,921,210	5,544,912	623,702
Travel	89,288	85,000	60,000	-25,000
Operating Services	-391,519	104,526	-28,469	-132,995
Supplies	94,938	131,024	76,024	-55,000
TOTAL OPERATING EXPENDITURE	-207,294	320,550	107,555	-212,995
Professional Services	47,938	27,262	20,762	-6,500
Other Charges	-13,058	36,196	20,968	-15,228
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	34,880	63,458	41,730	-21,728
General Acquisitions	49,560	118,355	53,355	-65,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	49,560	118,355	53,355	-65,000
COLLEGE TOTAL	5,480,923	5,423,573	5,747,552	323,979
COLLEGE: INTERDISC CTR & INSTITUTE				
DEPARTMENT: LIFE COURSE & AGING CTR				
FUNCTION: 1-RESEARCH				
Salaries	291	0	0	0
Related Benefits	121	0	0	0
TOTAL PERSONAL SERVICES	411	0	0	0
Operating Services	819	0	0	0
TOTAL OPERATING EXPENDITURES	819	0	0	0
Professional Services	5,073	0	0	0
Other Charges	2,349	0	0	0
TOTAL OTHER CHARGES	7,422	0	0	0
FUNCTION TOTAL	8,652	0	0	0
DEPARTMENT: MATERIALS SCI & ENGIN INI				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	4,375	0	0	0
TOTAL PERSONAL SERVICES	4,375	0	0	0
Travel	0	0	1,000	1,000
Operating Services	-34,325	0	15,000	15,000
Supplies	26,868	0	8,000	8,000
TOTAL OPERATING EXPENDITURES	-7,457	0	24,000	24,000
General Acquisitions	5,549	0	1,000	1,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,549	0	1,000	1,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	2,467	0	25,000	25,000
FUNCTION: 9-TRANSFERS				
Other Charges	4,978	0	0	0
TOTAL OTHER CHARGES	4,978	0	0	0
FUNCTION TOTAL	4,978	0	0	0
DEPARTMENT: MATERIALS SCI & ENGIN INI				
Salaries	0	0	0	0
Other Compensation	4,375	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	4,375	0	0	0
Travel	0	0	1,000	1,000
Operating Services	-34,325	0	15,000	15,000
Supplies	26,868	0	8,000	8,000
TOTAL OPERATING EXPENDITURES	-7,457	0	24,000	24,000
Professional Services	0	0	0	0
Other Charges	4,978	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,978	0	0	0
General Acquisitions	5,549	0	1,000	1,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,549	0	1,000	1,000
DEPARTMENT TOTAL	7,445	0	25,000	25,000
COLLEGE: INTERDISC CTR & INSTITUTE				
Salaries	291	0	0	0
Other Compensation	4,375	0	0	0
Related Benefits	121	0	0	0
TOTAL PERSONAL SERVICES	4,786	0	0	0
Travel	0	0	1,000	1,000
Operating Services	-33,506	0	15,000	15,000
Supplies	26,868	0	8,000	8,000
TOTAL OPERATING EXPENDITURE	-6,638	0	24,000	24,000
Professional Services	5,073	0	0	0
Other Charges	7,327	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	12,400	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
General Acquisitions	5,549	0	1,000	1,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,549	0	1,000	1,000
COLLEGE TOTAL	16,097	0	25,000	25,000
COLLEGE: SUMMER SESSION				
DEPARTMENT: COLLEGE OF AGRICULTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	3,000	0	0	0
Other Compensation	7,000	7,000	7,000	0
Related Benefits	1,246	0	0	0
TOTAL PERSONAL SERVICES	11,246	7,000	7,000	0
FUNCTION TOTAL	11,246	7,000	7,000	0
DEPARTMENT: COLLEGE OF ARTS & SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	462,096	462,096	427,878	-34,218
Other Compensation	173,000	173,000	146,700	-26,300
Related Benefits	191,850	196,049	187,974	-8,074
TOTAL PERSONAL SERVICES	826,946	831,145	762,552	-68,592
FUNCTION TOTAL	826,946	831,145	762,552	-68,592
DEPARTMENT: COLLEGE OF BUSINESS ADMIN				
FUNCTION: 0-INSTRUCTION				
Salaries	520,478	394,663	431,021	36,358
Other Compensation	19,100	65,800	75,500	9,700
Related Benefits	216,088	167,439	189,355	21,916
TOTAL PERSONAL SERVICES	755,667	627,902	695,876	67,974
FUNCTION TOTAL	755,667	627,902	695,876	67,974
DEPARTMENT: COLLEGE OF BASIC SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	555,996	554,262	623,802	69,540
Other Compensation	81,300	112,690	119,855	7,165
Related Benefits	244,120	242,788	280,198	37,410
TOTAL PERSONAL SERVICES	881,416	909,740	1,023,855	114,115
FUNCTION TOTAL	881,416	909,740	1,023,855	114,115
DEPARTMENT: COLLEGE OF EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	560,428	545,762	532,532	-13,230
Other Compensation	18,000	18,000	16,000	-2,000
Related Benefits	232,675	231,545	233,951	2,406

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	811,103	795,307	782,483	-12,824
FUNCTION TOTAL	811,103	795,307	782,483	-12,824
DEPARTMENT: COLLEGE OF ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	205,420	200,177	238,290	38,113
Other Compensation	52,307	62,000	76,660	14,660
Related Benefits	85,285	84,927	104,685	19,758
TOTAL PERSONAL SERVICES	343,012	347,104	419,635	72,531
FUNCTION TOTAL	343,012	347,104	419,635	72,531
DEPARTMENT: COLLEGE OF ART & DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	96,044	96,044	95,294	-750
Related Benefits	39,875	40,748	41,864	1,117
TOTAL PERSONAL SERVICES	135,919	136,792	137,158	367
FUNCTION TOTAL	135,919	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	138,895	122,395	150,343	27,948
Other Compensation	32,673	26,000	25,363	-637
Related Benefits	63,648	54,897	69,124	14,227
TOTAL PERSONAL SERVICES	235,216	203,292	244,830	41,538
Operating Services	0	1,200	1,200	0
TOTAL OPERATING EXPENDITURES	0	1,200	1,200	0
Professional Services	75	0	0	0
TOTAL OTHER CHARGES	75	0	0	0
FUNCTION TOTAL	235,291	204,492	246,030	41,538
DEPARTMENT: SCH OF MASS COMMUNICATION				
FUNCTION: 0-INSTRUCTION				
Salaries	41,379	47,320	16,313	-31,007
Related Benefits	17,179	20,076	7,167	-12,909
TOTAL PERSONAL SERVICES	58,558	67,396	23,480	-43,916
FUNCTION TOTAL	58,558	67,396	23,480	-43,916
DEPARTMENT: SCH OF COAST & ENVIRONMNT				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 0-INSTRUCTION				
Salaries	9,000	9,000	3,600	-5,400
Related Benefits	3,737	3,818	1,582	-2,237
TOTAL PERSONAL SERVICES	12,737	12,818	5,182	-7,637
FUNCTION TOTAL	12,737	12,818	5,182	-7,637
DEPARTMENT: SPECIAL PROJECTS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	100,000	100,000	0
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	2,592,737	2,815,967	2,619,073	-196,894
Other Compensation	383,380	467,990	470,578	2,588
Related Benefits	1,095,701	1,205,307	1,159,831	-45,476
TOTAL PERSONAL SERVICES	4,071,818	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	75	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	75	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	4,071,893	4,490,464	4,250,682	-239,782
COLLEGE: INTERSESSION				
DEPARTMENT: COLLEGE OF AGRICULTURE				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	13,000	0	0	0
Related Benefits	3,631	0	0	0
TOTAL PERSONAL SERVICES	16,631	0	0	0
FUNCTION TOTAL	16,631	0	0	0
DEPARTMENT: COLLEGE OF ARTS & SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	88,750	0	0	0
Related Benefits	24,788	0	0	0
TOTAL PERSONAL SERVICES	113,538	0	0	0
FUNCTION TOTAL	113,538	0	0	0
DEPARTMENT: COLLEGE OF BUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	42,000	0	0	0
Other Compensation	3,500	0	0	0
Related Benefits	11,731	0	0	0
TOTAL PERSONAL SERVICES	57,231	0	0	0
FUNCTION TOTAL	57,231	0	0	0
DEPARTMENT: COLLEGE OF BASIC SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	34,500	0	0	0
Related Benefits	9,636	0	0	0
TOTAL PERSONAL SERVICES	44,136	0	0	0
FUNCTION TOTAL	44,136	0	0	0
DEPARTMENT: COLLEGE OF EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	53,000	0	0	0
Other Compensation	3,500	0	0	0
Related Benefits	14,803	0	0	0
TOTAL PERSONAL SERVICES	71,303	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	71,327	0	0	0
DEPARTMENT: COLLEGE OF ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	2,155	0	0	0
Related Benefits	602	0	0	0
TOTAL PERSONAL SERVICES	2,757	0	0	0
FUNCTION TOTAL	2,757	0	0	0
DEPARTMENT: COLLEGE OF ART & DESIGN				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 0-INSTRUCTION				
Salaries	5,500	0	0	0
Related Benefits	1,536	0	0	0
TOTAL PERSONAL SERVICES	7,036	0	0	0
FUNCTION TOTAL	7,036	0	0	0
DEPARTMENT: COL OF MUSIC & DRAMA ARTS				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	978	0	0	0
TOTAL PERSONAL SERVICES	4,478	0	0	0
FUNCTION TOTAL	4,478	0	0	0
DEPARTMENT: SCHOOL OF MASS COMM				
FUNCTION: 0-INSTRUCTION				
Salaries	1,750	0	0	0
Related Benefits	727	0	0	0
TOTAL PERSONAL SERVICES	2,477	0	0	0
FUNCTION TOTAL	2,477	0	0	0
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	244,155	505,000	317,000	-188,000
Other Compensation	7,000	60,000	60,000	0
Related Benefits	68,430	110,000	91,300	-18,700
TOTAL PERSONAL SERVICES	319,585	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	25	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	25	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
COLLEGE TOTAL	319,610	675,000	468,300	-206,700
COLLEGE: CT FOR COMPUTATION & TECH				
DEPARTMENT: CT FOR COMPUTATION & TECH				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,928	0	0	0
TOTAL PERSONAL SERVICES	3,928	0	0	0
FUNCTION TOTAL	3,928	0	0	0
FUNCTION: 1-RESEARCH				
Salaries	385,249	699,662	1,038,093	338,431
Other Compensation	5,679	0	0	0
Related Benefits	194,714	293,542	471,731	178,189
TOTAL PERSONAL SERVICES	585,642	993,204	1,509,824	516,620
Travel	21,471	17,834	17,834	0
Operating Services	45,630	0	0	0
Supplies	99,584	0	0	0
TOTAL OPERATING EXPENDITURES	166,685	17,834	17,834	0
Professional Services	9,531	0	0	0
Other Charges	8,408	0	0	0
TOTAL OTHER CHARGES	17,939	0	0	0
General Acquisitions	213,884	272,761	272,761	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	213,884	272,761	272,761	0
FUNCTION TOTAL	984,150	1,283,799	1,800,419	516,620
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1,293	0	0	0
Supplies	621	0	0	0
TOTAL OPERATING EXPENDITURES	1,914	0	0	0
Professional Services	1,336	0	0	0
Other Charges	2,970	0	0	0
TOTAL OTHER CHARGES	4,306	0	0	0
FUNCTION TOTAL	6,219	0	0	0
DEPARTMENT: CT FOR COMPUTATION & TECH				
Salaries	385,249	699,662	1,038,093	338,431
Other Compensation	9,607	0	0	0
Related Benefits	194,714	293,542	471,731	178,189
TOTAL PERSONAL SERVICES	589,570	993,204	1,509,824	516,620
Travel	21,471	17,834	17,834	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	46,923	0	0	0
Supplies	100,205	0	0	0
TOTAL OPERATING EXPENDITURES	168,598	17,834	17,834	0
Professional Services	10,867	0	0	0
Other Charges	11,377	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	22,245	0	0	0
General Acquisitions	213,884	272,761	272,761	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	213,884	272,761	272,761	0
DEPARTMENT TOTAL	994,298	1,283,799	1,800,419	516,620
DEPARTMENT: OFFICE OF ADVANCEMENT				
FUNCTION: 1-RESEARCH				
Travel	32,398	20,000	20,000	0
Operating Services	38,225	40,000	40,000	0
Supplies	31	0	0	0
TOTAL OPERATING EXPENDITURES	70,654	60,000	60,000	0
FUNCTION TOTAL	70,654	60,000	60,000	0
DEPARTMENT: OPERATIONS				
FUNCTION: 1-RESEARCH				
Salaries	426,363	403,729	532,857	129,128
Other Compensation	23,437	0	0	0
Related Benefits	164,405	156,614	242,141	85,527
TOTAL PERSONAL SERVICES	614,205	560,343	774,998	214,655
Travel	1,365	0	0	0
Operating Services	223,750	308,528	308,528	0
Supplies	6,254	0	0	0
TOTAL OPERATING EXPENDITURES	231,369	308,528	308,528	0
Professional Services	655	0	0	0
Other Charges	5,810	0	0	0
TOTAL OTHER CHARGES	6,465	0	0	0
General Acquisitions	4,846	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,846	0	0	0
FUNCTION TOTAL	856,885	868,871	1,083,526	214,655
DEPARTMENT: ENABLEMENT				
FUNCTION: 1-RESEARCH				
Salaries	409,737	404,383	870,805	466,422

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	5,301	0	0	0
Related Benefits	159,981	97,751	395,712	297,961
TOTAL PERSONAL SERVICES	575,019	502,134	1,266,517	764,383
Travel	22,598	0	0	0
Operating Services	4,432	0	0	0
Supplies	4,114	0	0	0
TOTAL OPERATING EXPENDITURES	31,144	0	0	0
Professional Services	1,956	0	0	0
Other Charges	2,054	0	0	0
TOTAL OTHER CHARGES	4,009	0	0	0
General Acquisitions	9,087	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,087	0	0	0
FUNCTION TOTAL	619,259	502,134	1,266,517	764,383
DEPARTMENT: RESEARCH COMMUNICATIONS				
FUNCTION: 1-RESEARCH				
Salaries	44,968	45,000	77,136	32,136
Other Compensation	11,840	0	0	0
Related Benefits	19,753	22,022	35,052	13,030
TOTAL PERSONAL SERVICES	76,561	67,022	112,188	45,166
Operating Services	11,776	0	0	0
Supplies	384	0	0	0
TOTAL OPERATING EXPENDITURES	12,160	0	0	0
FUNCTION TOTAL	88,721	67,022	112,188	45,166
DEPARTMENT: RSCH & ADVANCED COMPUTING				
FUNCTION: 1-RESEARCH				
Salaries	362,378	432,332	431,359	-973
Other Compensation	89,735	0	0	0
Related Benefits	144,738	135,658	196,019	60,361
TOTAL PERSONAL SERVICES	596,852	567,990	627,378	59,388
Travel	2,989	0	0	0
Operating Services	36,785	0	0	0
Supplies	19,009	0	0	0
TOTAL OPERATING EXPENDITURES	58,783	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
General Acquisitions	23,849	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,849	0	0	0
FUNCTION TOTAL	679,509	567,990	627,378	59,388
DEPARTMENT: GENERAL DEVELOPMENT PRGM				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 1-RESEARCH				
Salaries	750	0	0	0
Other Compensation	64,760	43,048	43,048	0
Related Benefits	38	0	0	0
TOTAL PERSONAL SERVICES	65,548	43,048	43,048	0
Travel	409	0	0	0
Operating Services	18,152	0	0	0
Supplies	2,185	0	0	0
TOTAL OPERATING EXPENDITURES	20,745	0	0	0
Professional Services	5,500	0	0	0
Other Charges	6,299	0	0	0
TOTAL OTHER CHARGES	11,799	0	0	0
General Acquisitions	101,048	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	101,048	0	0	0
FUNCTION TOTAL	199,141	43,048	43,048	0
DEPARTMENT: CORE COMPUTATIONAL SCIENC				
FUNCTION: 0-INSTRUCTION				
Salaries	25,000	40,700	0	-40,700
Related Benefits	9,750	17,267	0	-17,267
TOTAL PERSONAL SERVICES	34,750	57,967	0	-57,967
FUNCTION TOTAL	34,750	57,967	0	-57,967
FUNCTION: 1-RESEARCH				
Salaries	278,051	354,598	269,489	-85,109
Other Compensation	19,482	0	0	0
Related Benefits	108,996	83,448	122,461	39,013
TOTAL PERSONAL SERVICES	406,530	438,046	391,950	-46,096
Travel	29,645	0	0	0
Operating Services	1,196	0	0	0
Supplies	23,887	0	0	0
TOTAL OPERATING EXPENDITURES	54,728	0	0	0
Professional Services	7,482	0	0	0
Other Charges	1,514	0	0	0
TOTAL OTHER CHARGES	8,996	0	0	0
General Acquisitions	1,274	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,274	40,000	40,000	0
FUNCTION TOTAL	471,528	478,046	431,950	-46,096
DEPARTMENT: CORE COMPUTATIONAL SCIENC				
Salaries	303,051	395,298	269,489	-125,809

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	19,482	0	0	0
Related Benefits	118,746	100,715	122,461	21,746
TOTAL PERSONAL SERVICES	441,280	496,013	391,950	-104,063
Travel	29,645	0	0	0
Operating Services	1,196	0	0	0
Supplies	23,887	0	0	0
TOTAL OPERATING EXPENDITURES	54,728	0	0	0
Professional Services	7,482	0	0	0
Other Charges	1,514	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	8,996	0	0	0
General Acquisitions	1,274	40,000	40,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,274	40,000	40,000	0
DEPARTMENT TOTAL	506,278	536,013	431,950	-104,063
DEPARTMENT: SYSTEM SCIENCE & ENG RSCH				
FUNCTION: 0-INSTRUCTION				
Salaries	35,000	35,000	36,512	1,512
Related Benefits	14,531	14,849	16,040	1,191
TOTAL PERSONAL SERVICES	49,531	49,849	52,552	2,703
FUNCTION TOTAL	49,531	49,849	52,552	2,703
FUNCTION: 1-RESEARCH				
Salaries	243,576	368,583	145,676	-222,907
Other Compensation	78,046	0	0	0
Related Benefits	95,032	110,859	66,198	-44,661
TOTAL PERSONAL SERVICES	416,654	479,442	211,874	-267,568
Travel	36,801	0	0	0
Operating Services	8,298	0	0	0
Supplies	7,221	0	0	0
TOTAL OPERATING EXPENDITURES	52,320	0	0	0
Other Charges	207	0	0	0
TOTAL OTHER CHARGES	207	0	0	0
General Acquisitions	2,486	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,486	40,000	40,000	0
FUNCTION TOTAL	471,667	519,442	251,874	-267,568
DEPARTMENT: SYSTEM SCIENCE & ENG RSCH				
Salaries	278,576	403,583	182,188	-221,395

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	78,046	0	0	0
Related Benefits	109,563	125,708	82,239	-43,469
TOTAL PERSONAL SERVICES	466,185	529,291	264,427	-264,864
Travel	36,801	0	0	0
Operating Services	8,298	0	0	0
Supplies	7,221	0	0	0
TOTAL OPERATING EXPENDITURES	52,320	0	0	0
Professional Services	0	0	0	0
Other Charges	207	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	207	0	0	0
General Acquisitions	2,486	40,000	40,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,486	40,000	40,000	0
DEPARTMENT TOTAL	521,198	569,291	304,427	-264,864
DEPARTMENT: COAST TO COSMOS				
FUNCTION: 1-RESEARCH				
Salaries	296,981	539,820	424,669	-115,151
Other Compensation	30,025	0	0	0
Related Benefits	115,154	87,418	192,978	105,560
TOTAL PERSONAL SERVICES	442,160	627,238	617,647	-9,591
Travel	4,388	0	0	0
Operating Services	5,582	0	0	0
Supplies	1,609	0	0	0
TOTAL OPERATING EXPENDITURES	11,579	0	0	0
Professional Services	1,404	0	0	0
Other Charges	304	0	0	0
TOTAL OTHER CHARGES	1,708	0	0	0
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	455,447	667,238	657,647	-9,591
DEPARTMENT: MATERIAL WORLD				
FUNCTION: 0-INSTRUCTION				
Salaries	85,000	0	87,550	87,550
Related Benefits	33,150	0	38,462	38,462
TOTAL PERSONAL SERVICES	118,150	0	126,012	126,012
FUNCTION TOTAL	118,150	0	126,012	126,012

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 1-RESEARCH				
Salaries	486,986	678,458	405,467	-272,991
Other Compensation	44,000	0	0	0
Related Benefits	194,105	85,382	184,253	98,871
TOTAL PERSONAL SERVICES	725,091	763,840	589,720	-174,120
Travel	8,351	0	0	0
Operating Services	16,797	0	0	0
Supplies	93,398	0	0	0
TOTAL OPERATING EXPENDITURES	118,547	0	0	0
Other Charges	1,880	0	0	0
TOTAL OTHER CHARGES	1,880	0	0	0
General Acquisitions	220,085	90,000	90,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	220,085	90,000	90,000	0
FUNCTION TOTAL	1,065,602	853,840	679,720	-174,120
DEPARTMENT: MATERIAL WORLD				
Salaries	571,986	678,458	493,017	-185,441
Other Compensation	44,000	0	0	0
Related Benefits	227,255	85,382	222,715	137,333
TOTAL PERSONAL SERVICES	843,241	763,840	715,732	-48,108
Travel	8,351	0	0	0
Operating Services	16,797	0	0	0
Supplies	93,398	0	0	0
TOTAL OPERRATING EXPENDITURES	118,547	0	0	0
Professional Services	0	0	0	0
Other Charges	1,880	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,880	0	0	0
General Acquisitions	220,085	90,000	90,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	220,085	90,000	90,000	0
DEPARTMENT TOTAL	1,183,752	853,840	805,732	-48,108
DEPARTMENT: AVATAR				
FUNCTION: 0-INSTRUCTION				
Salaries	71,722	69,000	45,526	-23,474
Related Benefits	27,972	29,274	20,000	-9,274
TOTAL PERSONAL SERVICES	99,694	98,274	65,526	-32,748
FUNCTION TOTAL	99,694	98,274	65,526	-32,748

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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
FUNCTION: 1-RESEARCH				
Salaries	828,636	899,443	513,556	-385,887
Other Compensation	39,142	0	0	0
Related Benefits	315,116	212,429	233,371	20,941
TOTAL PERSONAL SERVICES	1,182,894	1,111,872	746,927	-364,946
Travel	36,462	0	0	0
Operating Services	20,653	0	0	0
Supplies	65,421	0	0	0
TOTAL OPERATING EXPENDITURES	122,537	0	0	0
Professional Services	5,334	0	0	0
Other Charges	2,988	0	0	0
TOTAL OTHER CHARGES	8,323	0	0	0
General Acquisitions	3,554	90,000	90,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,554	90,000	90,000	0
FUNCTION TOTAL	1,317,308	1,201,872	836,927	-364,946
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	500	0	0	0
TOTAL PERSONAL SERVICES	500	0	0	0
Operating Services	4,203	0	0	0
Supplies	824	0	0	0
TOTAL OPERATING EXPENDITURES	5,027	0	0	0
FUNCTION TOTAL	5,527	0	0	0
DEPARTMENT: AVATAR				
Salaries	900,358	968,443	559,082	-409,361
Other Compensation	39,642	0	0	0
Related Benefits	343,088	241,703	253,371	11,668
TOTAL PERSONAL SERVICES	1,283,088	1,210,146	812,453	-397,693
Travel	36,462	0	0	0
Operating Services	24,856	0	0	0
Supplies	66,245	0	0	0
TOTAL OPERATING EXPENDITURES	127,564	0	0	0
Professional Services	5,334	0	0	0
Other Charges	2,988	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	8,323	0	0	0
General Acquisitions	3,554	90,000	90,000	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	3,554	90,000	90,000	0
DEPARTMENT TOTAL	1,422,529	1,300,146	902,453	-397,693
DEPARTMENT: BUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	152,625	149,398	157,172	7,774
Related Benefits	59,524	50,795	69,048	18,253
TOTAL PERSONAL SERVICES	212,149	200,193	226,220	26,027
FUNCTION TOTAL	212,149	200,193	226,220	26,027
FUNCTION: 1-RESEARCH				
Salaries	249,529	242,746	364,926	122,180
Related Benefits	97,316	82,534	165,830	83,296
TOTAL PERSONAL SERVICES	346,846	325,280	530,756	205,476
FUNCTION TOTAL	346,846	325,280	530,756	205,476
DEPARTMENT: BUSINESS				
Salaries	402,155	392,144	522,098	129,954
Other Compensation	0	0	0	0
Related Benefits	156,840	133,329	234,878	101,549
TOTAL PERSONAL SERVICES	558,995	525,473	756,976	231,503
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
DEPARTMENT TOTAL	558,995	525,473	756,976	231,503
DEPARTMENT: CAMD				
FUNCTION: 1-RESEARCH				
Salaries	248,447	239,808	0	-239,808
Other Compensation	-480	0	0	0
Related Benefits	96,894	93,525	0	-93,525
TOTAL PERSONAL SERVICES	344,861	333,333	0	-333,333

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	344,861	333,333	0	-333,333
DEPARTMENT: DIGITAL MEDIA ARTS & ENGI				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	218,303	218,303
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	4,630,999	5,602,660	5,619,096	16,436
Other Compensation	415,395	43,048	43,048	0
Related Benefits	1,851,171	1,573,369	2,545,202	971,834
TOTAL PERSONAL SERVICES	6,897,566	7,219,077	8,207,346	988,270
Travel	196,877	37,834	37,834	0
Operating Services	436,773	348,528	348,528	0
Supplies	324,541	0	0	0
TOTAL OPERATING EXPENDITURE	958,192	386,362	386,362	0
Professional Services	33,223	0	0	0
Other Charges	32,432	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	65,655	0	0	0
General Acquisitions	580,113	572,761	572,761	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	580,113	572,761	572,761	0
COLLEGE TOTAL	8,501,526	8,178,200	9,166,469	988,270
COLLEGE: SCH OF VETERINARY MEDICIN				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	525	0	0	0
Related Benefits	205	0	0	0
TOTAL PERSONAL SERVICES	730	0	0	0
Operating Services	4,250	0	0	0
Supplies	598	0	0	0
TOTAL OPERATING EXPENDITURES	4,848	0	0	0
Other Charges	3,400	0	0	0
TOTAL OTHER CHARGES	3,400	0	0	0
General Acquisitions	1,179	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,179	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	10,157	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,044,012	985,253	1,055,688	70,435
Other Compensation	12,439	0	0	0
Related Benefits	399,981	0	0	0
TOTAL PERSONAL SERVICES	1,456,431	985,253	1,055,688	70,435
Travel	16,827	0	0	0
Operating Services	331,306	306,696	328,446	21,750
Supplies	21,893	0	0	0
TOTAL OPERATING EXPENDITURES	370,025	306,696	328,446	21,750
Professional Services	12,898	0	0	0
Other Charges	10,702	0	0	0
TOTAL OTHER CHARGES	23,600	0	0	0
General Acquisitions	2,760	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,760	0	0	0
FUNCTION TOTAL	1,852,816	1,291,949	1,384,134	92,185
DEPARTMENT: DEAN-S OFFICE				
Salaries	1,044,537	985,253	1,055,688	70,435
Other Compensation	12,439	0	0	0
Related Benefits	400,186	0	0	0
TOTAL PERSONAL SERVICES	1,457,161	985,253	1,055,688	70,435
Travel	16,827	0	0	0
Operating Services	335,555	306,696	328,446	21,750
Supplies	22,491	0	0	0
TOTAL OPERATING EXPENDITURES	374,873	306,696	328,446	21,750
Professional Services	12,898	0	0	0
Other Charges	14,102	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	27,000	0	0	0
General Acquisitions	3,938	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,938	0	0	0
DEPARTMENT TOTAL	1,862,973	1,291,949	1,384,134	92,185
DEPARTMENT: BIOMEDICAL COMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	266,009	336,429	400,464	64,035

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	21,593	20,000	20,000	0
Related Benefits	103,904	0	0	0
TOTAL PERSONAL SERVICES	391,506	356,429	420,464	64,035
Travel	6,341	0	0	0
Operating Services	2,880	24,000	24,000	0
Supplies	72,407	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	81,627	30,000	30,000	0
Professional Services	236	0	0	0
Other Charges	222	0	0	0
TOTAL OTHER CHARGES	458	0	0	0
FUNCTION TOTAL	473,592	386,429	450,464	64,035
DEPARTMENT: PUBLIC AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	148,478	192,252	168,864	-23,388
Other Compensation	5,456	0	0	0
Related Benefits	71,563	953,379	891,781	-61,598
TOTAL PERSONAL SERVICES	225,497	1,145,631	1,060,645	-84,986
Travel	7,636	0	0	0
Operating Services	15,165	59,950	40,000	-19,950
Supplies	3,575	0	0	0
TOTAL OPERATING EXPENDITURES	26,376	59,950	40,000	-19,950
Professional Services	30	0	0	0
Other Charges	1,191	0	0	0
TOTAL OTHER CHARGES	1,221	0	0	0
FUNCTION TOTAL	253,094	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	478,179	593,939	529,214	-64,725

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	97,873	75,000	80,000	5,000
Related Benefits	162,538	195,943	175,225	-20,718
TOTAL PERSONAL SERVICES	738,590	864,882	784,439	-80,443
Travel	7,837	4,000	10,000	6,000
Operating Services	242,639	132,423	201,143	68,720
Supplies	47,598	35,000	51,037	16,037
TOTAL OPERATING EXPENDITURES	298,073	171,423	262,180	90,757
Professional Services	1,935	0	0	0
TOTAL OTHER CHARGES	1,935	0	0	0
General Acquisitions	-6,110	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-6,110	0	0	0
FUNCTION TOTAL	1,032,488	1,036,305	1,046,619	10,314
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	245	0	0	0
TOTAL OPERATING EXPENDITURES	245	0	0	0
FUNCTION TOTAL	245	0	0	0
DEPARTMENT: EQUINE HEALTH				
Salaries	478,179	593,939	529,214	-64,725
Other Compensation	97,873	75,000	80,000	5,000
Related Benefits	162,538	195,943	175,225	-20,718
TOTAL PERSONAL SERVICES	738,590	864,882	784,439	-80,443
Travel	7,837	4,000	10,000	6,000
Operating Services	242,884	132,423	201,143	68,720
Supplies	47,598	35,000	51,037	16,037
TOTAL OPERATING EXPENDITURES	298,318	171,423	262,180	90,757
Professional Services	1,935	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,935	0	0	0
General Acquisitions	-6,110	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-6,110	0	0	0
DEPARTMENT TOTAL	1,032,733	1,036,305	1,046,619	10,314
DEPARTMENT: CONTINUING EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	45,190	12,929	13,146	217
Other Compensation	3,585	2,000	2,000	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	17,557	2,117	2,315	198
TOTAL PERSONAL SERVICES	66,332	17,046	17,461	415
Travel	333	0	0	0
Operating Services	9,481	11,000	11,039	39
Supplies	669	4,500	4,500	0
TOTAL OPERATING EXPENDITURES	10,483	15,500	15,539	39
Professional Services	275	2,454	2,000	-454
Other Charges	4,154	0	0	0
TOTAL OTHER CHARGES	4,429	2,454	2,000	-454
FUNCTION TOTAL	81,244	35,000	35,000	0
DEPARTMENT: VET CLINICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	4,460,219	4,862,900	5,403,980	541,080
Other Compensation	24,637	15,000	42,600	27,600
Related Benefits	1,816,030	0	0	0
TOTAL PERSONAL SERVICES	6,300,885	4,877,900	5,446,580	568,680
Travel	133,421	75,000	80,000	5,000
Operating Services	205,808	75,000	120,000	45,000
Supplies	125,899	70,000	146,914	76,914
TOTAL OPERATING EXPENDITURES	465,128	220,000	346,914	126,914
Professional Services	105,375	0	0	0
Other Charges	16,376	28,502	28,500	-2
TOTAL OTHER CHARGES	121,751	28,502	28,500	-2
General Acquisitions	418,698	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	418,698	0	0	0
FUNCTION TOTAL	7,306,462	5,126,402	5,821,994	695,592
FUNCTION: 1-RESEARCH				
Salaries	393,210	375,783	320,371	-55,412
Related Benefits	194,065	0	0	0
TOTAL PERSONAL SERVICES	587,275	375,783	320,371	-55,412
Travel	10,465	0	0	0
Operating Services	51,528	0	0	0
Supplies	49,961	0	0	0
TOTAL OPERATING EXPENDITURES	111,955	0	0	0
General Acquisitions	174,903	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	174,903	0	0	0
FUNCTION TOTAL	874,133	375,783	320,371	-55,412
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,508	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OTHER CHARGES	1,508	0	0	0
FUNCTION TOTAL	1,508	0	0	0
DEPARTMENT: VET CLINICAL SCIENCES				
Salaries	4,853,429	5,238,683	5,724,351	485,668
Other Compensation	24,637	15,000	42,600	27,600
Related Benefits	2,010,095	0	0	0
TOTAL PERSONAL SERVICES	6,888,161	5,253,683	5,766,951	513,268
Travel	143,886	75,000	80,000	5,000
Operating Services	257,336	75,000	120,000	45,000
Supplies	175,860	70,000	146,914	76,914
TOTAL OPERATING EXPENDITURES	577,083	220,000	346,914	126,914
Professional Services	105,375	0	0	0
Other Charges	17,884	28,502	28,500	-2
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	123,259	28,502	28,500	-2
General Acquisitions	593,601	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	593,601	0	0	0
DEPARTMENT TOTAL	8,182,103	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
Travel	11,058	20,000	20,000	0
Operating Services	1,276,612	511,205	511,205	0
Supplies	1,736,270	1,400,000	1,335,400	-64,600
TOTAL OPERATING EXPENDITURES	3,023,939	1,931,205	1,866,605	-64,600
Professional Services	1,021	10,000	10,000	0
Other Charges	647	0	0	0
TOTAL OTHER CHARGES	1,668	10,000	10,000	0
General Acquisitions	-7,509	260,000	260,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-7,509	260,000	260,000	0
FUNCTION TOTAL	3,018,099	2,310,405	2,136,605	-173,800
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	43,693	0	0	0
Supplies	6,108	0	0	0
TOTAL OPERATING EXPENDITURES	49,801	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	49,801	0	0	0
DEPARTMENT: TEACHING HOSPITAL/CLINICS				
Salaries	0	0	0	0
Other Compensation	0	109,200	0	-109,200
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	109,200	0	-109,200
Travel	11,058	20,000	20,000	0
Operating Services	1,320,305	511,205	511,205	0
Supplies	1,742,378	1,400,000	1,335,400	-64,600
TOTAL OPERATING EXPENDITURES	3,073,740	1,931,205	1,866,605	-64,600
Professional Services	1,021	10,000	10,000	0
Other Charges	647	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,668	10,000	10,000	0
General Acquisitions	-7,509	260,000	260,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-7,509	260,000	260,000	0
DEPARTMENT TOTAL	3,067,900	2,310,405	2,136,605	-173,800
DEPARTMENT: LAB ANIMAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	410,305	470,365	611,584	141,219
Other Compensation	1,335	0	0	0
Related Benefits	160,228	35,876	60,229	24,353
TOTAL PERSONAL SERVICES	571,868	506,241	671,813	165,572
Operating Services	-111,987	-115,217	-269,663	-154,446
Supplies	29,767	0	0	0
TOTAL OPERATING EXPENDITURES	-82,220	-115,217	-269,663	-154,446
General Acquisitions	166,047	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	166,047	0	0	0
FUNCTION TOTAL	655,694	391,024	402,150	11,126
FUNCTION: 1-RESEARCH				
Salaries	123,361	121,983	133,017	11,034
Other Compensation	80,117	0	5,000	5,000
Related Benefits	46,927	92,573	54,537	-38,036
TOTAL PERSONAL SERVICES	250,406	214,556	192,554	-22,002
Travel	10,667	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	-513,490	-430,166	-433,164	-2,998
Supplies	153,324	215,610	240,610	25,000
TOTAL OPERATING EXPENDITURES	-349,499	-214,556	-192,554	22,002
Other Charges	518	0	0	0
TOTAL OTHER CHARGES	518	0	0	0
FUNCTION TOTAL	-98,575	0	0	0
DEPARTMENT: LAB ANIMAL RESOURCES				
Salaries	533,666	592,348	744,601	152,253
Other Compensation	81,452	0	5,000	5,000
Related Benefits	207,155	128,449	114,766	-13,683
TOTAL PERSONAL SERVICES	822,273	720,797	864,367	143,570
Travel	10,667	0	0	0
Operating Services	-625,477	-545,383	-702,827	-157,444
Supplies	183,091	215,610	240,610	25,000
TOTAL OPERATING EXPENDITURES	-431,719	-329,773	-462,217	-132,444
Professional Services	0	0	0	0
Other Charges	518	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	518	0	0	0
General Acquisitions	166,047	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	166,047	0	0	0
DEPARTMENT TOTAL	557,119	391,024	402,150	11,126
DEPARTMENT: PATHOBIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	1,492,608	1,514,247	1,607,922	93,675
Other Compensation	136,806	124,000	105,000	-19,000
Related Benefits	599,166	21,828	24,320	2,492
TOTAL PERSONAL SERVICES	2,228,581	1,660,075	1,737,242	77,167
Travel	35,082	15,000	25,000	10,000
Operating Services	-169,549	-157,598	-163,920	-6,322
Supplies	253,914	112,488	125,863	13,375
TOTAL OPERATING EXPENDITURES	119,447	-30,110	-13,057	17,053
Professional Services	4,236	0	0	0
Other Charges	3,440	0	0	0
TOTAL OTHER CHARGES	7,676	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
General Acquisitions	169,553	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	169,553	0	0	0
FUNCTION TOTAL	2,525,258	1,629,965	1,724,185	94,220
FUNCTION: 1-RESEARCH				
Salaries	1,438,233	1,639,634	1,558,140	-81,494
Other Compensation	54,033	75,000	75,000	0
Related Benefits	580,015	37,046	37,316	270
TOTAL PERSONAL SERVICES	2,072,282	1,751,680	1,670,456	-81,224
Travel	13,642	6,200	6,200	0
Operating Services	32,852	30,500	30,500	0
Supplies	56,317	18,039	21,739	3,700
TOTAL OPERATING EXPENDITURES	102,811	54,739	58,439	3,700
Professional Services	1,887	0	0	0
Other Charges	825	0	0	0
TOTAL OTHER CHARGES	2,712	0	0	0
General Acquisitions	134,673	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	134,673	0	0	0
FUNCTION TOTAL	2,312,478	1,806,419	1,728,895	-77,524
FUNCTION: 2-PUBLIC SERVICE				
Salaries	5,414	5,226	5,757	531
Related Benefits	2,115	0	0	0
TOTAL PERSONAL SERVICES	7,529	5,226	5,757	531
FUNCTION TOTAL	7,529	5,226	5,757	531
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	24,064	0	0	0
TOTAL OTHER CHARGES	24,064	0	0	0
FUNCTION TOTAL	24,064	0	0	0
DEPARTMENT: PATHOBIOLOGICAL SCIENCES				
Salaries	2,936,256	3,159,107	3,171,819	12,712
Other Compensation	190,840	199,000	180,000	-19,000
Related Benefits	1,181,296	58,874	61,636	2,762
TOTAL PERSONAL SERVICES	4,308,391	3,416,981	3,413,455	-3,526
Travel	48,724	21,200	31,200	10,000
Operating Services	-136,697	-127,098	-133,420	-6,322
Supplies	310,232	130,527	147,602	17,075
TOTAL OPERATING EXPENDITURES	222,259	24,629	45,382	20,753
Professional Services	6,124	0	0	0
Other Charges	28,329	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	34,453	0	0	0
General Acquisitions	304,227	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	304,227	0	0	0
DEPARTMENT TOTAL	4,869,329	3,441,610	3,458,837	17,227
DEPARTMENT: BIOTECH & MOLECULAR MEDIC				
FUNCTION: 1-RESEARCH				
Salaries	247,276	222,030	294,107	72,077
Other Compensation	6,634	25,000	25,000	0
Related Benefits	96,570	11,444	16,976	5,532
TOTAL PERSONAL SERVICES	350,479	258,474	336,083	77,609
Travel	3,126	2,000	2,000	0
Operating Services	-175,908	-139,788	-157,381	-17,593
Supplies	162,118	133,931	135,250	1,319
TOTAL OPERATING EXPENDITURES	-10,664	-3,857	-20,131	-16,274
General Acquisitions	3,032	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,032	0	0	0
FUNCTION TOTAL	342,848	254,617	315,952	61,335
FUNCTION: 9-TRANSFERS				
Other Charges	6,783	0	0	0
TOTAL OTHER CHARGES	6,783	0	0	0
FUNCTION TOTAL	6,783	0	0	0
DEPARTMENT: BIOTECH & MOLECULAR MEDIC				
Salaries	247,276	222,030	294,107	72,077
Other Compensation	6,634	25,000	25,000	0
Related Benefits	96,570	11,444	16,976	5,532
TOTAL PERSONAL SERVICES	350,479	258,474	336,083	77,609
Travel	3,126	2,000	2,000	0
Operating Services	-175,908	-139,788	-157,381	-17,593
Supplies	162,118	133,931	135,250	1,319
TOTAL OPERATING EXPENDITURES	-10,664	-3,857	-20,131	-16,274
Professional Services	0	0	0	0
Other Charges	6,783	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,783	0	0	0
General Acquisitions	3,032	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	3,032	0	0	0
DEPARTMENT TOTAL	349,631	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	1,219,172	1,272,083	1,500,523	228,440
Other Compensation	11,551	0	0	0
Related Benefits	476,297	8,575	9,574	999
TOTAL PERSONAL SERVICES	1,707,021	1,280,658	1,510,097	229,439
Travel	2,211	5,000	5,000	0
Operating Services	-693	-6,040	-12,926	-6,886
Supplies	55,027	19,400	22,400	3,000
TOTAL OPERATING EXPENDITURES	56,545	18,360	14,474	-3,886
Professional Services	1,580	4,700	5,128	428
Other Charges	3,802	0	0	0
TOTAL OTHER CHARGES	5,383	4,700	5,128	428
General Acquisitions	4,582	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,582	0	0	0
FUNCTION TOTAL	1,773,531	1,303,718	1,529,699	225,981
FUNCTION: 1-RESEARCH				
Salaries	947,914	1,042,477	1,296,838	254,361
Other Compensation	55,920	10,000	10,000	0
Related Benefits	380,872	47,510	51,376	3,866
TOTAL PERSONAL SERVICES	1,384,705	1,099,987	1,358,214	258,227
Travel	19,346	10,000	10,000	0
Operating Services	63,160	30,000	30,000	0
Supplies	93,469	40,000	31,726	-8,274
TOTAL OPERATING EXPENDITURES	175,974	80,000	71,726	-8,274
Professional Services	2,874	0	0	0
Other Charges	1,889	8,510	9,431	921
TOTAL OTHER CHARGES	4,764	8,510	9,431	921
General Acquisitions	652,335	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	652,335	0	0	0
FUNCTION TOTAL	2,217,778	1,188,497	1,439,371	250,874
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Operating Services	27	0	0	0
Supplies	24,346	0	0	0
TOTAL OPERATING EXPENDITURES	24,374	0	0	0
General Acquisitions	24,425	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,425	0	0	0
FUNCTION TOTAL	48,798	0	0	0
DEPARTMENT: COMPAR BIOMEDICAL SCIENCE				
Salaries	2,167,086	2,314,560	2,797,361	482,801
Other Compensation	67,471	10,000	10,000	0
Related Benefits	857,169	56,085	60,950	4,865
TOTAL PERSONAL SERVICES	3,091,726	2,380,645	2,868,311	487,666
Travel	21,557	15,000	15,000	0
Operating Services	62,494	23,960	17,074	-6,886
Supplies	172,842	59,400	54,126	-5,274
TOTAL OPERATING EXPENDITURES	256,893	98,360	86,200	-12,160
Professional Services	4,455	4,700	5,128	428
Other Charges	5,692	8,510	9,431	921
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	10,146	13,210	14,559	1,349
General Acquisitions	681,342	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	681,342	0	0	0
DEPARTMENT TOTAL	4,040,107	2,492,215	2,969,070	476,855
DEPARTMENT: DIAGNOSTIC LAB / ADMIN				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	749,018	562,891	557,711	-5,180
Other Compensation	881	0	0	0
Related Benefits	292,184	219,528	228,661	9,133
TOTAL PERSONAL SERVICES	1,042,083	782,419	786,372	3,953
Travel	481	0	0	0
Operating Services	73,582	25,423	25,745	322
Supplies	262,458	92,513	65,165	-27,348

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	336,520	117,936	90,910	-27,026
Professional Services	56	0	0	0
TOTAL OTHER CHARGES	56	0	0	0
FUNCTION TOTAL	1,378,659	900,355	877,282	-23,073
DEPARTMENT: LIBRARY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	161,064	164,980	177,197	12,217
Other Compensation	9,718	12,000	12,000	0
Related Benefits	62,912	0	0	0
TOTAL PERSONAL SERVICES	233,694	176,980	189,197	12,217
Travel	4,235	0	2,237	2,237
Operating Services	8,568	23,450	21,450	-2,000
Supplies	1,776	0	0	0
TOTAL OPERATING EXPENDITURES	14,579	23,450	23,687	237
Professional Services	73	0	0	0
Other Charges	490	0	0	0
TOTAL OTHER CHARGES	563	0	0	0
Library Acquisitions	117,376	412,800	412,800	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	117,376	412,800	412,800	0
FUNCTION TOTAL	366,212	613,230	625,684	12,454
DEPARTMENT: STUDENT SERVICES				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,923	10,000	10,000	0
TOTAL PERSONAL SERVICES	4,923	10,000	10,000	0
Travel	2,546	0	0	0
Operating Services	30	6,000	6,000	0
Supplies	47,649	134,000	309,000	175,000
TOTAL OPERATING EXPENDITURES	50,225	140,000	315,000	175,000
Professional Services	5,750	175,000	106,000	-69,000
TOTAL OTHER CHARGES	5,750	175,000	106,000	-69,000
General Acquisitions	29,101	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,101	0	0	0
FUNCTION TOTAL	89,999	325,000	431,000	106,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	347,713	367,111	433,230	66,119
Other Compensation	24,162	22,000	22,000	0
Related Benefits	136,272	0	0	0
TOTAL PERSONAL SERVICES	508,148	389,111	455,230	66,119
Travel	18,978	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	13,540	10,900	10,900	0
Supplies	7,867	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	40,385	28,900	28,900	0
Professional Services	7,430	0	0	0
Other Charges	3,150	0	0	0
TOTAL OTHER CHARGES	10,580	0	0	0
General Acquisitions	4,639	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,639	0	0	0
FUNCTION TOTAL	563,751	418,011	484,130	66,119
FUNCTION: 4-STUDENT SERVICES				
Salaries	47,362	47,362	46,237	-1,125
Related Benefits	7,286	7,286	7,114	-172
TOTAL PERSONAL SERVICES	54,648	54,648	53,351	-1,297
Operating Services	18,216	18,216	17,784	-432
TOTAL OPERATING EXPENDITURES	18,216	18,216	17,784	-432
FUNCTION TOTAL	72,864	72,864	71,135	-1,729
DEPARTMENT: STUDENT SERVICES				
Salaries	395,075	414,473	479,467	64,994
Other Compensation	29,085	32,000	32,000	0
Related Benefits	143,558	7,286	7,114	-172
TOTAL PERSONAL SERVICES	567,718	453,759	518,581	64,822
Travel	21,525	12,000	12,000	0
Operating Services	31,786	35,116	34,684	-432
Supplies	55,516	140,000	315,000	175,000
TOTAL OPERATING EXPENDITURES	108,826	187,116	361,684	174,568
Professional Services	13,180	175,000	106,000	-69,000
Other Charges	3,150	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	16,330	175,000	106,000	-69,000
General Acquisitions	33,740	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,740	0	0	0
DEPARTMENT TOTAL	726,614	815,875	986,265	170,390
DEPARTMENT: INST SUPPORT - CAMPUS CHR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,048,736	1,048,736	1,120,478	71,742
Related Benefits	145,671	5,200,687	5,917,312	716,625

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	1,194,407	6,249,423	7,037,790	788,367
Operating Services	426,944	426,944	435,130	8,186
TOTAL OPERATING EXPENDITURES	426,944	426,944	435,130	8,186
FUNCTION TOTAL	1,621,351	6,676,367	7,472,920	796,553
DEPARTMENT: BUILD OPERATIONS & MAINT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	987,087	988,993	1,044,958	55,965
Other Compensation	12,078	14,000	12,000	-2,000
Related Benefits	388,579	0	0	0
TOTAL PERSONAL SERVICES	1,387,745	1,002,993	1,056,958	53,965
Travel	2,640	0	0	0
Operating Services	2,582,625	2,438,287	1,948,499	-489,788
Supplies	206,063	123,500	145,500	22,000
TOTAL OPERATING EXPENDITURES	2,791,328	2,561,787	2,093,999	-467,788
Professional Services	18,720	0	0	0
TOTAL OTHER CHARGES	18,720	0	0	0
General Acquisitions	32,734	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,734	0	0	0
FUNCTION TOTAL	4,230,527	3,564,780	3,150,957	-413,823
DEPARTMENT: STUD APPRENTICESHIP PROGR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	497,701	612,000	597,000	-15,000
TOTAL OTHER CHARGES	497,701	612,000	597,000	-15,000
FUNCTION TOTAL	497,701	612,000	597,000	-15,000
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	44,032	1,030,358	734,977	-295,381
Other Compensation	250,021	258,089	209,340	-48,749
Related Benefits	17,199	0	0	0
TOTAL PERSONAL SERVICES	311,253	1,288,447	944,317	-344,130
FUNCTION TOTAL	311,253	1,288,447	944,317	-344,130
FUNCTION: 1-RESEARCH				
Salaries	82,795	220,320	46,179	-174,141
Other Compensation	259,722	290,000	344,820	54,820
Related Benefits	32,340	0	0	0
TOTAL PERSONAL SERVICES	374,857	510,320	390,999	-119,321
Travel	699	0	0	0
Operating Services	2,848	11,500	11,500	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Supplies	160	77,500	137,500	60,000
TOTAL OPERATING EXPENDITURES	3,707	89,000	149,000	60,000
Professional Services	500	0	0	0
Other Charges	3,002	0	0	0
TOTAL OTHER CHARGES	3,502	0	0	0
FUNCTION TOTAL	382,066	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	126,827	1,360,678	781,156	-579,522
Other Compensation	509,743	548,089	554,160	6,071
Related Benefits	49,539	39,672	0	-39,672
TOTAL PERSONAL SERVICES	686,110	1,948,439	1,335,316	-613,123
Travel	699	0	0	0
Operating Services	2,848	11,500	11,500	0
Supplies	160	77,500	137,500	60,000
TOTAL OPERATING EXPENDITURES	3,707	89,000	149,000	60,000
Professional Services	500	0	0	0
Other Charges	3,002	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	3,502	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	693,318	2,037,439	1,484,316	-553,123
COLLEGE: SCH OF VETERINARY MEDICIN				
Salaries	16,187,914	16,942,349	19,125,582	2,183,233
Other Compensation	1,073,485	1,311,289	974,760	-336,529
Related Benefits	6,190,475	6,873,464	7,476,736	603,272
TOTAL PERSONAL SERVICES	23,451,875	25,127,102	27,577,078	2,449,976
Travel	307,570	149,200	172,437	23,237
Operating Services	4,434,371	3,492,685	2,736,287	-756,398
Supplies	3,419,234	2,979,413	2,784,604	-194,809
TOTAL OPERATING EXPENDITURE	8,161,174	6,621,298	5,693,328	-927,970
Professional Services	164,877	192,154	123,128	-69,026
Other Charges	583,864	649,012	634,931	-14,081
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	748,741	841,166	758,059	-83,107
General Acquisitions	1,805,041	630,000	260,000	-370,000
Library Acquisitions	117,376	412,800	412,800	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,922,417	1,042,800	672,800	-370,000
COLLEGE TOTAL	34,284,207	33,632,366	34,701,265	1,068,899
COLLEGE: LOUISIANA SEA GRANT				
DEPARTMENT: PROGRAM				
FUNCTION: 1-RESEARCH				
Salaries	1,339,639	1,543,338	1,646,317	102,979
Other Compensation	86,510	93,967	93,967	0
Related Benefits	571,539	755,290	748,121	-7,169
TOTAL PERSONAL SERVICES	1,997,688	2,392,595	2,488,405	95,810
Travel	52,899	0	0	0
Operating Services	73,543	19,501	19,501	0
Supplies	53,961	19,727	19,727	0
TOTAL OPERATING EXPENDITURES	180,403	39,228	39,228	0
Professional Services	89,994	0	0	0
Other Charges	7,827	0	0	0
TOTAL OTHER CHARGES	97,821	0	0	0
General Acquisitions	78,458	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	78,458	0	0	0
FUNCTION TOTAL	2,354,370	2,431,823	2,527,633	95,810

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	-350	0	0	0
TOTAL OPERATING EXPENDITURES	-350	0	0	0
FUNCTION TOTAL	-350	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	1,222	0	0	0
Operating Services	615	0	0	0
Supplies	1,261	0	0	0
TOTAL OPERATING EXPENDITURES	3,098	0	0	0
FUNCTION TOTAL	3,098	0	0	0
DEPARTMENT: PROGRAM				
Salaries	1,339,639	1,543,338	1,646,317	102,979
Other Compensation	86,510	93,967	93,967	0
Related Benefits	571,539	755,290	748,121	-7,169
TOTAL PERSONAL SERVICES	1,997,688	2,392,595	2,488,405	95,810
Travel	54,121	0	0	0
Operating Services	73,808	19,501	19,501	0
Supplies	55,223	19,727	19,727	0
TOTAL OPERATING EXPENDITURES	183,151	39,228	39,228	0
Professional Services	89,994	0	0	0
Other Charges	7,827	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	97,821	0	0	0
General Acquisitions	78,458	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	78,458	0	0	0
DEPARTMENT TOTAL	2,357,118	2,431,823	2,527,633	95,810
COLLEGE: LOUISIANA SEA GRANT				
Salaries	1,339,639	1,543,338	1,646,317	102,979
Other Compensation	86,510	93,967	93,967	0
Related Benefits	571,539	755,290	748,121	-7,169
TOTAL PERSONAL SERVICES	1,997,688	2,392,595	2,488,405	95,810
Travel	54,121	0	0	0
Operating Services	73,808	19,501	19,501	0
Supplies	55,223	19,727	19,727	0
TOTAL OPERATING EXPENDITURE	183,151	39,228	39,228	0
Professional Services	89,994	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Charges	7,827	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	97,821	0	0	0
General Acquisitions	78,458	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	78,458	0	0	0
COLLEGE TOTAL	2,357,118	2,431,823	2,527,633	95,810
COLLEGE: CAMD				
DEPARTMENT: CAMD				
FUNCTION: 1-RESEARCH				
Salaries	1,058,303	1,234,093	1,303,797	69,704
Other Compensation	39,964	15,000	15,000	0
Related Benefits	433,614	481,296	535,378	54,082
TOTAL PERSONAL SERVICES	1,531,880	1,730,389	1,854,175	123,786
Travel	2,055	17,000	17,000	0
Operating Services	756,417	550,491	550,491	0
Supplies	136,657	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	895,129	667,491	667,491	0
Professional Services	1,503	0	0	0
Other Charges	2,652	0	0	0
TOTAL OTHER CHARGES	4,155	0	0	0
General Acquisitions	82,451	47,610	47,610	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	82,451	47,610	47,610	0
FUNCTION TOTAL	2,513,614	2,445,490	2,569,276	123,786
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	400	73,000	73,000	0
Other Compensation	13,121	0	0	0
Related Benefits	156	33,208	32,405	-803
TOTAL PERSONAL SERVICES	13,677	106,208	105,405	-803
Travel	349	0	0	0
Operating Services	10,934	0	0	0
Supplies	15,591	0	0	0
TOTAL OPERATING EXPENDITURES	26,874	0	0	0
Professional Services	42	0	0	0
TOTAL OTHER CHARGES	42	0	0	0
FUNCTION TOTAL	40,594	106,208	105,405	-803
DEPARTMENT: CAMD				

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Salaries	1,058,703	1,307,093	1,376,797	69,704
Other Compensation	53,085	15,000	15,000	0
Related Benefits	433,770	514,504	567,784	53,280
TOTAL PERSONAL SERVICES	1,545,558	1,836,597	1,959,581	122,984
Travel	2,403	17,000	17,000	0
Operating Services	767,351	550,491	550,491	0
Supplies	152,248	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	922,003	667,491	667,491	0
Professional Services	1,545	0	0	0
Other Charges	2,652	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,197	0	0	0
General Acquisitions	82,451	47,610	47,610	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	82,451	47,610	47,610	0
DEPARTMENT TOTAL	2,554,208	2,551,698	2,674,682	122,984
COLLEGE: CAMD				
Salaries	1,058,703	1,307,093	1,376,797	69,704
Other Compensation	53,085	15,000	15,000	0
Related Benefits	433,770	514,504	567,784	53,280
TOTAL PERSONAL SERVICES	1,545,558	1,836,597	1,959,581	122,984
Travel	2,403	17,000	17,000	0
Operating Services	767,351	550,491	550,491	0
Supplies	152,248	100,000	100,000	0
TOTAL OPERATING EXPENDITURE	922,003	667,491	667,491	0
Professional Services	1,545	0	0	0
Other Charges	2,652	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,197	0	0	0
General Acquisitions	82,451	47,610	47,610	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	82,451	47,610	47,610	0
COLLEGE TOTAL	2,554,208	2,551,698	2,674,682	122,984
COLLEGE: SCH OF COAST & ENVIRONMNT				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 1-RESEARCH				
Salaries	38,212	36,756	40,621	3,865
Related Benefits	15,865	17,988	18,459	471
TOTAL PERSONAL SERVICES	54,077	54,744	59,080	4,336
FUNCTION TOTAL	54,077	54,744	59,080	4,336
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	726,962	721,060	802,683	81,623
Other Compensation	67,285	18,616	18,616	0
Related Benefits	321,502	328,011	356,315	28,304
TOTAL PERSONAL SERVICES	1,115,749	1,067,687	1,177,614	109,927
Travel	15,276	10,500	10,500	0
Operating Services	46,322	21,951	21,951	0
Supplies	14,487	15,900	15,900	0
TOTAL OPERATING EXPENDITURES	76,085	48,351	48,351	0
Professional Services	7,118	0	0	0
Other Charges	5,067	0	0	0
TOTAL OTHER CHARGES	12,185	0	0	0
General Acquisitions	0	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,121	16,121	0
FUNCTION TOTAL	1,204,020	1,132,159	1,242,086	109,927
DEPARTMENT: DEAN-S OFFICE				
Salaries	765,174	757,816	843,304	85,488
Other Compensation	67,285	18,616	18,616	0
Related Benefits	337,367	345,999	374,774	28,775
TOTAL PERSONAL SERVICES	1,169,826	1,122,431	1,236,694	114,263
Travel	15,276	10,500	10,500	0
Operating Services	46,322	21,951	21,951	0
Supplies	14,487	15,900	15,900	0
TOTAL OPERATING EXPENDITURES	76,085	48,351	48,351	0
Professional Services	7,118	0	0	0
Other Charges	5,067	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	12,185	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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT TOTAL	1,258,097	1,186,903	1,301,166	114,263
DEPARTMENT: DOCS - COASTAL FISHERIES				
FUNCTION: 1-RESEARCH				
Operating Services	23,307	0	0	0
TOTAL OPERATING EXPENDITURES	23,307	0	0	0
FUNCTION TOTAL	23,307	0	0	0
DEPARTMENT: DOCS - COASTAL ECOLOGY				
FUNCTION: 1-RESEARCH				
Operating Services	21,816	0	0	0
TOTAL OPERATING EXPENDITURES	21,816	0	0	0
FUNCTION TOTAL	21,816	0	0	0
DEPARTMENT: DOCS - WETLAND BIOGEOCHEM				
FUNCTION: 1-RESEARCH				
Operating Services	26,568	0	0	0
TOTAL OPERATING EXPENDITURES	26,568	0	0	0
FUNCTION TOTAL	26,568	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	64,735	33,165	33,165	0
Other Compensation	29,075	1,500	1,500	0
Related Benefits	27,194	15,087	14,722	-365
TOTAL PERSONAL SERVICES	121,004	49,752	49,387	-365
Travel	3,222	0	0	0
Operating Services	-56,538	0	0	0
Supplies	26,241	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	-27,076	3,000	3,000	0
Professional Services	911	0	0	0
Other Charges	25	0	0	0
TOTAL OTHER CHARGES	936	0	0	0
General Acquisitions	0	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	7,500	0
FUNCTION TOTAL	94,864	60,252	59,887	-365
FUNCTION: 9-TRANSFERS				
Other Charges	13,894	0	0	0
TOTAL OTHER CHARGES	13,894	0	0	0
FUNCTION TOTAL	13,894	0	0	0
DEPARTMENT: DOCS - WETLAND BIOGEOCHEM				
Salaries	64,735	33,165	33,165	0
Other Compensation	29,075	1,500	1,500	0
Related Benefits	27,194	15,087	14,722	-365

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	121,004	49,752	49,387	-365
Travel	3,222	0	0	0
Operating Services	-29,970	0	0	0
Supplies	26,241	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	-508	3,000	3,000	0
Professional Services	911	0	0	0
Other Charges	13,919	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	14,830	0	0	0
General Acquisitions	0	7,500	7,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	7,500	0
DEPARTMENT TOTAL	135,326	60,252	59,887	-365
DEPARTMENT: OCEANOGRAPHY & COASTAL SC				
FUNCTION: 0-INSTRUCTION				
Salaries	1,177,213	1,207,156	1,286,982	79,826
Other Compensation	120,972	93,955	93,955	0
Related Benefits	504,243	512,147	565,394	53,247
TOTAL PERSONAL SERVICES	1,802,427	1,813,258	1,946,331	133,073
Travel	1,691	0	0	0
Operating Services	31,386	19,685	19,685	0
Supplies	1,514	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	34,592	30,957	30,957	0
Professional Services	450	0	0	0
Other Charges	277	0	0	0
TOTAL OTHER CHARGES	727	0	0	0
FUNCTION TOTAL	1,837,746	1,844,215	1,977,288	133,073
FUNCTION: 1-RESEARCH				
Salaries	123,013	57,884	-3,644	-61,528
Other Compensation	115,400	174,250	222,500	48,250
Related Benefits	53,418	28,328	-1,656	-29,984
TOTAL PERSONAL SERVICES	291,832	260,462	217,200	-43,262
Travel	215	0	0	0
Operating Services	16,449	33,502	33,502	0
Supplies	5,741	27,186	31,670	4,484
TOTAL OPERATING EXPENDITURES	22,404	60,688	65,172	4,484
General Acquisitions	1,375	0	13,574	13,574

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,375	0	13,574	13,574
FUNCTION TOTAL	315,611	321,150	295,946	-25,204
DEPARTMENT: OCEANOGRAPHY & COASTAL SC				
Salaries	1,300,226	1,265,040	1,283,338	18,298
Other Compensation	236,372	268,205	316,455	48,250
Related Benefits	557,661	540,475	563,738	23,263
TOTAL PERSONAL SERVICES	2,094,259	2,073,720	2,163,531	89,811
Travel	1,906	0	0	0
Operating Services	47,835	53,187	53,187	0
Supplies	7,255	38,458	42,942	4,484
TOTAL OPERATING EXPENDITURES	56,996	91,645	96,129	4,484
Professional Services	450	0	0	0
Other Charges	277	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	727	0	0	0
General Acquisitions	1,375	0	13,574	13,574
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,375	0	13,574	13,574
DEPARTMENT TOTAL	2,153,357	2,165,365	2,273,234	107,869
DEPARTMENT: DOCS - COASTAL ECOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	303,869	302,490	277,354	-25,136
Other Compensation	1,688	25,000	5,000	-20,000
Related Benefits	135,038	148,035	126,035	-21,999
TOTAL PERSONAL SERVICES	440,594	475,525	408,389	-67,135
Travel	1,609	7,000	5,000	-2,000
Operating Services	10,980	19,000	33,076	14,076
Supplies	3,914	10,000	10,604	604
TOTAL OPERATING EXPENDITURES	16,503	36,000	48,680	12,680
General Acquisitions	2,280	16,491	11,106	-5,385
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,280	16,491	11,106	-5,385
FUNCTION TOTAL	459,377	528,016	468,175	-59,840
DEPARTMENT: DOCS - COASTAL FISHERIES				
FUNCTION: 1-RESEARCH				
Salaries	305,103	295,084	347,032	51,948
Other Compensation	10,108	25,750	15,000	-10,750
Related Benefits	134,436	144,410	159,971	15,560

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	449,647	465,244	522,003	56,758
Travel	14,197	7,500	5,000	-2,500
Operating Services	26,705	13,076	4,000	-9,076
Supplies	10,877	8,000	5,995	-2,005
TOTAL OPERATING EXPENDITURES	51,780	28,576	14,995	-13,581
Professional Services	93	0	0	0
TOTAL OTHER CHARGES	93	0	0	0
General Acquisitions	5,198	10,000	10,163	163
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,198	10,000	10,163	163
FUNCTION TOTAL	506,718	503,820	547,161	43,340
DEPARTMENT: DOCS-COASTAL STUDIES INST				
FUNCTION: 1-RESEARCH				
Salaries	319,809	321,772	321,218	-554
Other Compensation	1,500	0	10,000	10,000
Related Benefits	132,776	157,471	145,968	-11,503
TOTAL PERSONAL SERVICES	454,084	479,243	477,186	-2,057
Travel	12,981	0	0	0
Operating Services	1,693	0	5,000	5,000
Supplies	5,525	0	5,626	5,626
TOTAL OPERATING EXPENDITURES	20,198	0	10,626	10,626
Professional Services	56	0	0	0
Other Charges	60	0	0	0
TOTAL OTHER CHARGES	116	0	0	0
General Acquisitions	2,971	0	9,837	9,837
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,971	0	9,837	9,837
FUNCTION TOTAL	477,369	479,243	497,649	18,406
DEPARTMENT: DOCS - WETLAND BIOGEOCHEM				
FUNCTION: 1-RESEARCH				
Salaries	256,230	250,912	272,445	21,533
Other Compensation	2,993	22,500	15,000	-7,500
Related Benefits	106,636	122,793	123,805	1,012
TOTAL PERSONAL SERVICES	365,859	396,205	411,250	15,045
Travel	3,268	4,000	2,000	-2,000
Operating Services	9,199	12,700	14,296	1,596
Supplies	5,017	6,000	6,960	960
TOTAL OPERATING EXPENDITURES	17,483	22,700	23,256	556
General Acquisitions	1,275	15,320	15,320	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,275	15,320	15,320	0
FUNCTION TOTAL	384,617	434,225	449,826	15,601

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: FIELD SUPPORT SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	63,525	61,316	65,682	4,366
Other Compensation	7,214	5,000	5,000	0
Related Benefits	25,658	22,943	23,641	698
TOTAL PERSONAL SERVICES	96,397	89,259	94,323	5,064
Travel	0	500	500	0
Operating Services	-63,872	-77,138	-77,138	0
Supplies	14,433	25,500	25,500	0
TOTAL OPERATING EXPENDITURES	-49,439	-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	46,958	50,121	55,185	5,064
FUNCTION: 9-TRANSFERS				
Other Charges	11,211	0	0	0
TOTAL OTHER CHARGES	11,211	0	0	0
FUNCTION TOTAL	11,211	0	0	0
DEPARTMENT: FIELD SUPPORT SERVICES				
Salaries	63,525	61,316	65,682	4,366
Other Compensation	7,214	5,000	5,000	0
Related Benefits	25,658	22,943	23,641	698
TOTAL PERSONAL SERVICES	96,397	89,259	94,323	5,064
Travel	0	500	500	0
Operating Services	-63,872	-77,138	-77,138	0
Supplies	14,433	25,500	25,500	0
TOTAL OPERATING EXPENDITURES	-49,439	-51,138	-51,138	0
Professional Services	0	0	0	0
Other Charges	11,211	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	11,211	0	0	0
General Acquisitions	0	12,000	12,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
DEPARTMENT TOTAL	58,169	50,121	55,185	5,064
DEPARTMENT: DOCS-COASTAL STUDIES INST				
FUNCTION: 1-RESEARCH				
Salaries	131,797	181,581	192,217	10,636

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	4,785	24,000	25,000	1,000
Related Benefits	53,011	90,821	87,347	-3,474
TOTAL PERSONAL SERVICES	189,592	296,402	304,564	8,162
Travel	780	15,000	10,000	-5,000
Operating Services	57,662	19,300	21,396	2,096
Supplies	22,513	16,000	24,341	8,341
TOTAL OPERATING EXPENDITURES	80,956	50,300	55,737	5,437
Other Charges	0	6,437	0	-6,437
TOTAL OTHER CHARGES	0	6,437	0	-6,437
General Acquisitions	3,091	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,091	0	0	0
FUNCTION TOTAL	273,640	353,139	360,301	7,162
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	210,736	0	0	0
Related Benefits	84,159	0	0	0
TOTAL PERSONAL SERVICES	294,895	0	0	0
Travel	4,143	0	0	0
Operating Services	-190,434	0	0	0
Supplies	22,733	0	0	0
TOTAL OPERATING EXPENDITURES	-163,557	0	0	0
FUNCTION TOTAL	131,338	0	0	0
FUNCTION: 9-TRANSFERS				
Other Charges	1,614	0	0	0
TOTAL OTHER CHARGES	1,614	0	0	0
FUNCTION TOTAL	1,614	0	0	0
DEPARTMENT: DOCS-COASTAL STUDIES INST				
Salaries	342,533	181,581	192,217	10,636
Other Compensation	4,785	24,000	25,000	1,000
Related Benefits	137,170	90,821	87,347	-3,474
TOTAL PERSONAL SERVICES	484,488	296,402	304,564	8,162
Travel	4,924	15,000	10,000	-5,000
Operating Services	-132,771	19,300	21,396	2,096
Supplies	45,247	16,000	24,341	8,341
TOTAL OPERATING EXPENDITURES	-82,601	50,300	55,737	5,437
Professional Services	0	0	0	0
Other Charges	1,614	6,437	0	-6,437
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,614	6,437	0	-6,437

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
General Acquisitions	3,091	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,091	0	0	0
DEPARTMENT TOTAL	406,592	353,139	360,301	7,162
DEPARTMENT: OCEANOGRAPHY & COASTAL SC				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
FUNCTION TOTAL	25,000	0	0	0
DEPARTMENT: SPECIAL PROGRAMS				
FUNCTION: 1-RESEARCH				
Travel	13	0	0	0
Operating Services	8,539	0	0	0
TOTAL OPERATING EXPENDITURES	8,552	0	0	0
FUNCTION TOTAL	8,552	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	21,244	0	0	0
Related Benefits	8,285	0	0	0
TOTAL PERSONAL SERVICES	29,530	0	0	0
Travel	3,624	0	0	0
Operating Services	529	0	0	0
Supplies	6,619	0	0	0
TOTAL OPERATING EXPENDITURES	10,771	0	0	0
Professional Services	8,000	0	0	0
Other Charges	89	0	0	0
TOTAL OTHER CHARGES	8,089	0	0	0
FUNCTION TOTAL	48,390	0	0	0
DEPARTMENT: SPECIAL PROGRAMS				
Salaries	21,244	0	0	0
Other Compensation	0	0	0	0
Related Benefits	8,285	0	0	0
TOTAL PERSONAL SERVICES	29,530	0	0	0
Travel	3,637	0	0	0
Operating Services	9,068	0	0	0
Supplies	6,619	0	0	0
TOTAL OPERRATING EXPENDITURES	19,324	0	0	0
Professional Services	8,000	0	0	0
Other Charges	89	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	8,089	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	56,942	0	0	0
DEPARTMENT: ENVIRONMENTAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	512,989	494,528	565,849	71,321
Other Compensation	13,864	12,000	12,000	0
Related Benefits	212,979	209,808	248,587	38,779
TOTAL PERSONAL SERVICES	739,832	716,336	826,436	110,100
Operating Services	561	4,000	4,000	0
Supplies	362	3,629	3,629	0
TOTAL OPERATING EXPENDITURES	923	7,629	7,629	0
Other Charges	743	0	0	0
TOTAL OTHER CHARGES	743	0	0	0
FUNCTION TOTAL	741,498	723,965	834,065	110,100
FUNCTION: 1-RESEARCH				
Salaries	466,348	435,577	520,582	85,005
Other Compensation	44,337	30,971	15,971	-15,000
Related Benefits	193,648	213,166	236,563	23,397
TOTAL PERSONAL SERVICES	704,333	679,714	773,116	93,402
Travel	9,130	2,124	2,000	-124
Operating Services	24,278	18,033	16,034	-1,999
Supplies	27,232	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	60,640	25,786	23,663	-2,123
Professional Services	255	0	0	0
TOTAL OTHER CHARGES	255	0	0	0
General Acquisitions	333,309	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	333,309	0	0	0
FUNCTION TOTAL	1,098,537	705,500	796,779	91,279
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	10,791	0	0	0
TOTAL PERSONAL SERVICES	10,791	0	0	0
Travel	192	0	0	0
Operating Services	2,636	10,000	10,000	0

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Supplies	2,406	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	5,233	20,000	20,000	0
Other Charges	-825	0	0	0
TOTAL OTHER CHARGES	-825	0	0	0
FUNCTION TOTAL	15,200	20,000	20,000	0
DEPARTMENT: ENVIRONMENTAL SCIENCES				
Salaries	979,337	930,105	1,086,431	156,326
Other Compensation	68,993	42,971	27,971	-15,000
Related Benefits	406,627	422,974	485,151	62,177
TOTAL PERSONAL SERVICES	1,454,957	1,396,050	1,599,553	203,503
Travel	9,322	2,124	2,000	-124
Operating Services	27,475	32,033	30,034	-1,999
Supplies	30,000	19,258	19,258	0
TOTAL OPERATING EXPENDITURES	66,797	53,415	51,292	-2,123
Professional Services	255	0	0	0
Other Charges	-82	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	172	0	0	0
General Acquisitions	333,309	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	333,309	0	0	0
DEPARTMENT TOTAL	1,855,235	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				
Salaries	13,164	0	0	0
Other Compensation	0	0	0	0
Related Benefits	3,486	0	0	0
TOTAL PERSONAL SERVICES	16,650	0	0	0
Travel	7,929	0	0	0
Operating Services	3,719	35,000	35,000	0
Supplies	3,134	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	14,781	35,000	35,000	0
Professional Services	3,000	0	0	0
Other Charges	25	0	0	0
TOTAL OTHER CHARGES	3,025	0	0	0
General Acquisitions	1,631	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,631	0	0	0
FUNCTION TOTAL	36,086	35,000	35,000	0
FUNCTION: 1-RESEARCH				
Salaries	264,352	329,232	525,703	196,471
Other Compensation	36,339	46,000	10,000	-36,000
Related Benefits	120,320	181,187	241,163	59,976
TOTAL PERSONAL SERVICES	421,010	556,419	776,866	220,447
Travel	10,443	4,376	6,000	1,624
Operating Services	37,181	51,288	49,595	-1,693
Supplies	18,456	0	0	0
TOTAL OPERATING EXPENDITURES	66,081	55,664	55,595	-69
Professional Services	74	10,000	5,000	-5,000
Other Charges	4,750	10,039	0	-10,039
TOTAL OTHER CHARGES	4,823	20,039	5,000	-15,039
General Acquisitions	22,954	178,189	0	-178,189
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,954	178,189	0	-178,189
FUNCTION TOTAL	514,867	810,311	837,461	27,150
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	277,516	329,232	525,703	196,471
Other Compensation	36,339	46,000	10,000	-36,000
Related Benefits	123,805	181,187	241,163	59,976
TOTAL PERSONAL SERVICES	437,660	556,419	776,866	220,447
Travel	18,372	4,376	6,000	1,624
Operating Services	40,900	86,288	84,595	-1,693
Supplies	21,590	0	0	0
TOTAL OPERRATING EXPENDITURES	80,862	90,664	90,595	-69
Professional Services	3,074	10,000	5,000	-5,000
Other Charges	4,774	10,039	0	-10,039
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	7,848	20,039	5,000	-15,039
General Acquisitions	24,585	178,189	0	-178,189
Library Acquisitions	0	0	0	0

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Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,585	178,189	0	-178,189
DEPARTMENT TOTAL	550,954	845,311	872,461	27,150
COLLEGE: SCH OF COAST & ENVIRONMNT				
Salaries	4,999,300	4,728,513	5,252,485	523,972
Other Compensation	491,352	479,542	449,542	-30,000
Related Benefits	2,132,653	2,192,195	2,348,403	156,209
TOTAL PERSONAL SERVICES	7,623,305	7,400,250	8,050,430	650,181
Travel	88,713	51,000	41,000	-10,000
Operating Services	38,685	180,397	190,397	10,000
Supplies	191,204	142,116	160,126	18,010
TOTAL OPERATING EXPENDITURE	318,602	373,513	391,523	18,010
Professional Services	19,957	10,000	5,000	-5,000
Other Charges	36,928	16,476	0	-16,476
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	56,885	26,476	5,000	-21,476
General Acquisitions	374,084	255,621	95,621	-160,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	374,084	255,621	95,621	-160,000
COLLEGE TOTAL	8,372,876	8,055,860	8,542,574	486,715
COLLEGE: SNCSRT				
DEPARTMENT: DIRECTOR-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	115,308	0	0	0
TOTAL PERSONAL SERVICES	115,308	0	0	0
FUNCTION TOTAL	115,308	0	0	0
DEPARTMENT: FIRE & EMERGENCY TRAINING				
FUNCTION: 0-INSTRUCTION				
Salaries	1,672,571	2,675,981	2,845,029	169,048
Other Compensation	366,952	271,200	323,500	52,300
Related Benefits	715,806	528,050	731,399	203,349
TOTAL PERSONAL SERVICES	2,755,329	3,475,231	3,899,928	424,697
Travel	115,500	67,000	80,000	13,000
Operating Services	-108,033	98,069	-343,939	-442,008
Supplies	613,013	487,700	522,511	34,811
TOTAL OPERATING EXPENDITURES	620,480	652,769	258,572	-394,197
Professional Services	22,043	5,500	11,000	5,500

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Charges	143,645	144,500	144,500	0
TOTAL OTHER CHARGES	165,688	150,000	155,500	5,500
General Acquisitions	317,960	35,000	51,000	16,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	317,960	35,000	51,000	16,000
FUNCTION TOTAL	3,859,456	4,313,000	4,365,000	52,000
FUNCTION: 9-TRANSFERS				
Other Charges	64,048	0	0	0
TOTAL OTHER CHARGES	64,048	0	0	0
FUNCTION TOTAL	64,048	0	0	0
DEPARTMENT: FIRE & EMERGENCY TRAINING				
Salaries	1,672,571	2,675,981	2,845,029	169,048
Other Compensation	366,952	271,200	323,500	52,300
Related Benefits	715,806	528,050	731,399	203,349
TOTAL PERSONAL SERVICES	2,755,329	3,475,231	3,899,928	424,697
Travel	115,500	67,000	80,000	13,000
Operating Services	-108,033	98,069	-343,939	-442,008
Supplies	613,013	487,700	522,511	34,811
TOTAL OPERRATING EXPENDITURES	620,480	652,769	258,572	-394,197
Professional Services	22,043	5,500	11,000	5,500
Other Charges	207,692	144,500	144,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	229,735	150,000	155,500	5,500
General Acquisitions	317,960	35,000	51,000	16,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	317,960	35,000	51,000	16,000
DEPARTMENT TOTAL	3,923,504	4,313,000	4,365,000	52,000
DEPARTMENT: DIRECTOR-S OFFICE - INTER				
FUNCTION: 0-INSTRUCTION				
Other Compensation	564	0	0	0
TOTAL PERSONAL SERVICES	564	0	0	0
FUNCTION TOTAL	564	0	0	0
COLLEGE: SNCSRT				
Salaries	1,672,571	2,675,981	2,845,029	169,048
Other Compensation	367,516	271,200	323,500	52,300
Related Benefits	831,114	528,050	731,399	203,349
TOTAL PERSONAL SERVICES	2,871,201	3,475,231	3,899,928	424,697
Travel	115,500	67,000	80,000	13,000

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Operating Services	-108,033	98,069	-343,939	-442,008
Supplies	613,013	487,700	522,511	34,811
TOTAL OPERATING EXPENDITURE	620,480	652,769	258,572	-394,197
Professional Services	22,043	5,500	11,000	5,500
Other Charges	207,692	144,500	144,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	229,735	150,000	155,500	5,500
General Acquisitions	317,960	35,000	51,000	16,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	317,960	35,000	51,000	16,000
COLLEGE TOTAL	4,039,376	4,313,000	4,365,000	52,000
COLLEGE: LSU ONLINE UNDERGRAD PRGM				
DEPARTMENT: LSU ONLINE-CONST.MGT.CERT				
FUNCTION: 0-INSTRUCTION				
Salaries	3,000	0	0	0
Related Benefits	838	0	0	0
TOTAL PERSONAL SERVICES	3,838	0	0	0
Operating Services	0	0	24,000	24,000
Supplies	119	0	0	0
TOTAL OPERATING EXPENDITURES	119	0	24,000	24,000
Professional Services	10,739	0	11,000	11,000
TOTAL OTHER CHARGES	10,739	0	11,000	11,000
FUNCTION TOTAL	14,696	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	3,000	0	0	0
Other Compensation	0	0	0	0
Related Benefits	838	0	0	0
TOTAL PERSONAL SERVICES	3,838	0	0	0
Travel	0	0	0	0
Operating Services	0	0	31,000	31,000
Supplies	119	0	0	0
TOTAL OPERATING EXPENDITURE	119	0	31,000	31,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Professional Services	10,739	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	10,739	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	14,696	0	42,000	42,000
COLLEGE: LSU ONLINE GRADUATE PRGM				
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	331,864	0	330,000	330,000
Other Compensation	16,672	0	0	0
Related Benefits	92,690	0	71,373	71,373
TOTAL PERSONAL SERVICES	441,226	0	401,373	401,373
Travel	1,521	0	0	0
Operating Services	1,017	0	197,000	197,000
Supplies	313	0	0	0
TOTAL OPERATING EXPENDITURES	2,851	0	197,000	197,000
Professional Services	117,586	0	118,000	118,000
TOTAL OTHER CHARGES	117,586	0	118,000	118,000
FUNCTION TOTAL	561,663	0	716,373	716,373
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	774	0	0	0
TOTAL OTHER CHARGES	774	0	0	0
FUNCTION TOTAL	774	0	0	0
DEPARTMENT: LSU ONLINE				
Salaries	331,864	0	330,000	330,000
Other Compensation	16,672	0	0	0
Related Benefits	92,690	0	71,373	71,373
TOTAL PERSONAL SERVICES	441,226	0	401,373	401,373
Travel	1,521	0	0	0
Operating Services	1,017	0	197,000	197,000
Supplies	313	0	0	0
TOTAL OPERRATING EXPENDITURES	2,851	0	197,000	197,000
Professional Services	117,586	0	118,000	118,000
Other Charges	774	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	118,360	0	118,000	118,000
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	562,437	0	716,373	716,373
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	210,125	0	137,500	137,500
Other Compensation	2,000	0	0	0
Related Benefits	58,143	0	39,800	39,800
TOTAL PERSONAL SERVICES	270,268	0	177,300	177,300
Travel	645	0	0	0
Operating Services	0	0	235,700	235,700
Supplies	122	0	0	0
TOTAL OPERATING EXPENDITURES	767	0	235,700	235,700
Professional Services	219,036	0	212,000	212,000
TOTAL OTHER CHARGES	219,036	0	212,000	212,000
FUNCTION TOTAL	490,070	0	625,000	625,000
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	88,238	0	90,000	90,000
Other Compensation	20,318	0	0	0
Related Benefits	24,645	0	26,000	26,000
TOTAL PERSONAL SERVICES	133,201	0	116,000	116,000
Operating Services	350	0	61,000	61,000
Supplies	6,341	0	0	0
TOTAL OPERATING EXPENDITURES	6,691	0	61,000	61,000
Professional Services	69,372	0	70,000	70,000
TOTAL OTHER CHARGES	69,372	0	70,000	70,000
FUNCTION TOTAL	209,263	0	247,000	247,000
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	291,109	393,000	498,000	105,000
Other Compensation	135	0	0	0
Related Benefits	81,027	107,000	107,000	0
TOTAL PERSONAL SERVICES	372,271	500,000	605,000	105,000

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Travel	4,644	0	0	0
Operating Services	2,870	0	0	0
Supplies	5,347	0	0	0
TOTAL OPERATING EXPENDITURES	12,861	0	0	0
Professional Services	24,381	0	0	0
Other Charges	799	0	0	0
TOTAL OTHER CHARGES	25,180	0	0	0
General Acquisitions	2,204	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,204	0	0	0
FUNCTION TOTAL	412,516	500,000	605,000	105,000
COLLEGE: LSU ONLINE GRADUATE PRGM				
Salaries	921,337	393,000	1,055,500	662,500
Other Compensation	39,125	0	0	0
Related Benefits	256,505	107,000	244,173	137,173
TOTAL PERSONAL SERVICES	1,216,966	500,000	1,299,673	799,673
Travel	6,811	0	0	0
Operating Services	4,237	0	493,700	493,700
Supplies	12,122	0	0	0
TOTAL OPERATING EXPENDITURE	23,170	0	493,700	493,700
Professional Services	430,374	0	400,000	400,000
Other Charges	1,573	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	431,947	0	400,000	400,000
General Acquisitions	2,204	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,204	0	0	0
COLLEGE TOTAL	1,674,287	500,000	2,193,373	1,693,373
COLLEGE: LSU LIBRARIES				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	3,832,096	4,205,324	4,332,489	127,165
Other Compensation	487,593	446,958	483,573	36,615
Related Benefits	1,588,694	2,051,712	2,108,151	56,440
TOTAL PERSONAL SERVICES	5,908,384	6,703,994	6,924,213	220,220
Travel	54,657	20,030	120,000	99,970
Operating Services	272,056	274,613	284,613	10,000
Supplies	97,496	135,500	135,500	0

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TOTAL OPERATING EXPENDITURES	424,209	430,143	540,113	109,970
Professional Services	9,513	4,000	17,000	13,000
Other Charges	5,436	4,000	14,000	10,000
TOTAL OTHER CHARGES	14,949	8,000	31,000	23,000
Library Acquisitions	12,781	64,260	190,000	125,740
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,781	64,260	190,000	125,740
FUNCTION TOTAL	6,360,323	7,206,397	7,685,326	478,930
DEPARTMENT: BOOKS				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	124,042	0	0	0
Supplies	15	0	0	0
TOTAL OPERATING EXPENDITURES	124,057	0	0	0
Library Acquisitions	161,436	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	161,436	135,130	135,130	0
FUNCTION TOTAL	285,493	135,130	135,130	0
DEPARTMENT: BOOK BINDING				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	21,058	28,000	23,000	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,058	28,000	23,000	-5,000
FUNCTION TOTAL	21,058	28,000	23,000	-5,000
DEPARTMENT: LLN CHARGE				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	598,280	598,280	502,940	-95,340
TOTAL OPERATING EXPENDITURES	598,280	598,280	502,940	-95,340
FUNCTION TOTAL	598,280	598,280	502,940	-95,340
DEPARTMENT: SOLINET				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	221,711	91,360	225,000	133,640
TOTAL OPERATING EXPENDITURES	221,711	91,360	225,000	133,640
FUNCTION TOTAL	221,711	91,360	225,000	133,640
DEPARTMENT: PERIODICALS				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	3,693,008	3,450,000	3,137,742	-312,258
Supplies	7,555	0	0	0
TOTAL OPERATING EXPENDITURES	3,700,562	3,450,000	3,137,742	-312,258
Library Acquisitions	581,931	421,020	421,020	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	581,931	421,020	421,020	0
FUNCTION TOTAL	4,282,493	3,871,020	3,558,762	-312,258

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
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				
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	-86,915	-86,915	-84,817	2,098
Related Benefits	-10,106	-39,538	-37,651	1,887
TOTAL PERSONAL SERVICES	-97,021	-126,453	-122,468	3,985
Operating Services	-105,108	-105,108	-102,569	2,539
TOTAL OPERATING EXPENDITURES	-105,108	-105,108	-102,569	2,539
FUNCTION TOTAL	-202,129	-231,561	-225,037	6,524
COLLEGE: LSU LIBRARIES				
Salaries	3,745,181	4,118,409	4,247,672	129,263
Other Compensation	487,593	446,958	483,573	36,615
Related Benefits	1,578,588	2,012,174	2,070,501	58,327
TOTAL PERSONAL SERVICES	5,811,363	6,577,541	6,801,746	224,205
Travel	54,657	20,030	120,000	99,970
Operating Services	4,803,989	4,503,145	4,241,726	-261,419
Supplies	105,066	135,500	135,500	0
TOTAL OPERATING EXPENDITURE	4,963,711	4,658,675	4,497,226	-161,449
Professional Services	9,513	4,000	17,000	13,000
Other Charges	5,436	4,000	14,000	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	14,949	8,000	31,000	23,000
General Acquisitions	0	0	0	0
Library Acquisitions	777,205	648,410	769,150	120,740
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	777,205	648,410	769,150	120,740
COLLEGE TOTAL	11,567,229	11,892,626	12,099,122	206,496
COLLEGE: STUDENT LIFE				
DEPARTMENT: VC FOR STUDENT LIFE				

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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
FUNCTION: 4-STUDENT SERVICES				
Salaries	195,827	204,570	221,015	16,445
Related Benefits	82,708	81,946	89,786	7,841
TOTAL PERSONAL SERVICES	278,535	286,516	310,801	24,286
Operating Services	87,760	100,092	255,505	155,413
Supplies	40,053	2,957	2,957	0
TOTAL OPERATING EXPENDITURES	127,813	103,049	258,462	155,413
Professional Services	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
General Acquisitions	1,227	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,227	0	0	0
FUNCTION TOTAL	407,624	389,565	569,263	179,699
DEPARTMENT: FIRST YEAR EXPERIENCE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	257,582	259,831	276,339	16,508
Other Compensation	61,711	61,000	41,429	-19,571
Related Benefits	108,622	104,082	112,262	8,180
TOTAL PERSONAL SERVICES	427,915	424,913	430,030	5,117
Travel	24,320	20,000	6,000	-14,000
Operating Services	26,535	113,879	78,550	-35,329
Supplies	33,440	13,000	17,000	4,000
TOTAL OPERATING EXPENDITURES	84,295	146,879	101,550	-45,329
Professional Services	30	0	0	0
Other Charges	20,034	65,000	6,500	-58,500
TOTAL OTHER CHARGES	20,063	65,000	6,500	-58,500
General Acquisitions	1,430	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,430	0	0	0
FUNCTION TOTAL	533,704	636,792	538,080	-98,712
DEPARTMENT: CTR FOR ACADEMIC SUCCESS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	388,321	390,325	444,937	54,612
Other Compensation	78,657	10,475	150,475	140,000
Related Benefits	167,651	177,559	201,949	24,389
TOTAL PERSONAL SERVICES	634,629	578,359	797,361	219,001
Travel	4,517	0	10,000	10,000
Operating Services	35,306	-10,613	33,387	44,000
Supplies	7,490	1,500	31,500	30,000
TOTAL OPERATING EXPENDITURES	47,313	-9,113	74,887	84,000
Professional Services	2,535	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Charges	1,060	0	0	0
TOTAL OTHER CHARGES	3,595	0	0	0
FUNCTION TOTAL	685,537	569,246	872,248	303,001
DEPARTMENT: CAREER SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	747,105	726,282	771,960	45,678
Other Compensation	19,029	0	0	0
Related Benefits	314,981	290,930	313,606	22,676
TOTAL PERSONAL SERVICES	1,081,115	1,017,212	1,085,566	68,354
Operating Services	14,040	0	0	0
TOTAL OPERATING EXPENDITURES	14,040	0	0	0
FUNCTION TOTAL	1,095,155	1,017,212	1,085,566	68,354
DEPARTMENT: ORIENTATION				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	5,397	0	0	0
TOTAL PERSONAL SERVICES	5,397	0	0	0
Operating Services	4,592	0	0	0
TOTAL OPERATING EXPENDITURES	4,592	0	0	0
FUNCTION TOTAL	9,988	0	0	0
DEPARTMENT: ST ADVOCACY & ACCOUNTABIL				
FUNCTION: 4-STUDENT SERVICES				
Salaries	244,804	243,124	255,057	11,933
Other Compensation	7,982	500	500	0
Related Benefits	101,636	97,389	103,616	6,227
TOTAL PERSONAL SERVICES	354,423	341,013	359,173	18,160
Travel	5,998	2,170	2,170	0
Operating Services	4,640	3,879	2,543	-1,336
Supplies	951	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	11,589	9,549	8,213	-1,336
Other Charges	20	0	0	0
TOTAL OTHER CHARGES	20	0	0	0
FUNCTION TOTAL	366,032	350,562	367,386	16,824
DEPARTMENT: DEAN OF STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	193,166	184,921	200,063	15,142
Other Compensation	13,938	3,446	3,446	0
Related Benefits	80,197	74,075	81,275	7,200
TOTAL PERSONAL SERVICES	287,302	262,442	284,784	22,342

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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
Travel	3,851	4,000	4,000	0
Operating Services	19,440	8,374	8,374	0
Supplies	2,414	2,100	2,100	0
TOTAL OPERATING EXPENDITURES	25,705	14,474	14,474	0
Professional Services	30	1,000	1,000	0
Other Charges	1,091	200	200	0
TOTAL OTHER CHARGES	1,121	1,200	1,200	0
FUNCTION TOTAL	314,127	278,116	300,458	22,342
DEPARTMENT: MULTICULTURAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	120,369	127,640	132,971	5,331
Other Compensation	51,079	30,800	30,800	0
Related Benefits	53,111	51,129	54,019	2,890
TOTAL PERSONAL SERVICES	224,559	209,569	217,790	8,221
Travel	3,377	5,000	5,000	0
Operating Services	22,952	19,220	19,220	0
Supplies	27,974	6,709	6,709	0
TOTAL OPERATING EXPENDITURES	54,303	30,929	30,929	0
Professional Services	2,052	7,806	7,806	0
Other Charges	3,277	5,250	5,250	0
TOTAL OTHER CHARGES	5,329	13,056	13,056	0
General Acquisitions	6,536	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,536	0	0	0
FUNCTION TOTAL	290,728	253,554	261,775	8,221
DEPARTMENT: INTERNATIONAL STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	356,608	367,826	353,832	-13,994
Other Compensation	53,314	70,000	55,000	-15,000
Related Benefits	146,438	146,215	142,986	-3,229
TOTAL PERSONAL SERVICES	556,360	584,041	551,818	-32,223
Travel	9,743	4,900	15,000	10,100
Operating Services	29,116	19,000	20,000	1,000
Supplies	11,578	11,119	12,680	1,561
TOTAL OPERATING EXPENDITURES	50,438	35,019	47,680	12,661
Other Charges	137	0	0	0
TOTAL OTHER CHARGES	137	0	0	0
FUNCTION TOTAL	606,935	619,060	599,498	-19,562
DEPARTMENT: INTERNTL CULTURAL CENTER				
FUNCTION: 4-STUDENT SERVICES				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	3,888	0	0	0
TOTAL OPERATING EXPENDITURES	3,888	0	0	0
FUNCTION TOTAL	3,888	0	0	0
DEPARTMENT: MISC STUDENT FEES				
FUNCTION: 0-INSTRUCTION				
Operating Services	9,856	0	0	0
TOTAL OPERATING EXPENDITURES	9,856	0	0	0
FUNCTION TOTAL	9,856	0	0	0
DEPARTMENT: STUDENT GOVERNMENT				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	7,111	0	0	0
TOTAL PERSONAL SERVICES	7,111	0	0	0
FUNCTION TOTAL	7,111	0	0	0
DEPARTMENT: CAMPUS LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	43,677	42,355	44,310	1,955
Related Benefits	18,133	16,966	18,001	1,034
TOTAL PERSONAL SERVICES	61,810	59,321	62,311	2,989
FUNCTION TOTAL	61,810	59,321	62,311	2,989
DEPARTMENT: DISABILITY SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	348,491	352,100	396,515	44,415
Other Compensation	215,982	251,924	228,811	-23,113
Related Benefits	212,472	221,127	232,911	11,785
TOTAL PERSONAL SERVICES	776,944	825,151	858,237	33,087
Travel	3,353	3,000	3,000	0
Operating Services	14,762	50,611	50,611	0
Supplies	21,770	34,168	34,168	0
TOTAL OPERATING EXPENDITURES	39,885	87,779	87,779	0
Professional Services	551	0	0	0
Other Charges	190	2,000	2,000	0
TOTAL OTHER CHARGES	742	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	817,570	934,930	968,016	33,087
DEPARTMENT: WOMENS CENTER				
FUNCTION: 4-STUDENT SERVICES				
Salaries	50,485	48,500	53,194	4,694

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	21,363	10,000	11,000	1,000
Related Benefits	21,287	19,428	21,610	2,182
TOTAL PERSONAL SERVICES	93,134	77,928	85,804	7,876
Travel	2,499	0	2,070	2,070
Operating Services	8,993	5,600	5,900	300
Supplies	24,322	3,773	5,000	1,227
TOTAL OPERATING EXPENDITURES	35,814	9,373	12,970	3,597
Professional Services	604	5,300	4,000	-1,300
Other Charges	0	4,300	2,000	-2,300
TOTAL OTHER CHARGES	604	9,600	6,000	-3,600
General Acquisitions	5,241	1,250	253	-997
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,241	1,250	253	-997
FUNCTION TOTAL	134,793	98,151	105,027	6,876
DEPARTMENT: VC STUDENT LIFE SUPPORT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	342,115	321,646	350,851	29,205
Other Compensation	31,702	10,000	40,000	30,000
Related Benefits	133,532	125,442	147,836	22,394
TOTAL PERSONAL SERVICES	507,349	457,088	538,687	81,599
Travel	19,786	20,000	23,000	3,000
Operating Services	-568,316	-477,088	-691,930	-214,842
Supplies	40,458	0	145,243	145,243
TOTAL OPERATING EXPENDITURES	-508,072	-457,088	-523,687	-66,599
Other Charges	661	0	0	0
TOTAL OTHER CHARGES	661	0	0	0
FUNCTION TOTAL	-61	0	15,000	15,000
DEPARTMENT: VC FOR STUDENT LIFE - INT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-94,373	-94,373	-91,410	2,963
Other Compensation	15,902	0	0	0
Related Benefits	-12,984	-37,803	-37,135	668
TOTAL PERSONAL SERVICES	-91,455	-132,176	-128,545	3,631
Operating Services	-36,735	-36,735	-35,579	1,156
TOTAL OPERATING EXPENDITURES	-36,735	-36,735	-35,579	1,156
FUNCTION TOTAL	-128,190	-168,911	-164,124	4,787
COLLEGE: STUDENT LIFE				
Salaries	3,194,177	3,174,747	3,409,634	234,887
Other Compensation	583,167	448,145	561,461	113,316
Related Benefits	1,427,784	1,368,485	1,482,722	114,237

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	5,205,128	4,991,377	5,453,817	462,440
Travel	77,444	59,070	70,240	11,170
Operating Services	-323,171	-203,781	-253,419	-49,638
Supplies	210,452	78,826	260,857	182,031
TOTAL OPERATING EXPENDITURE	-35,275	-65,885	77,678	143,563
Professional Services	5,851	14,106	12,806	-1,300
Other Charges	26,470	76,750	15,950	-60,800
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	32,321	90,856	28,756	-62,100
General Acquisitions	14,435	21,250	20,253	-997
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,435	21,250	20,253	-997
COLLEGE TOTAL	5,216,608	5,037,598	5,580,504	542,906
COLLEGE: ACADEMIC SERVICES				
DEPARTMENT: ENROLLMENT SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	138,827	134,000	143,541	9,541
Other Compensation	641	0	146,965	146,965
Related Benefits	57,637	53,677	58,313	4,636
TOTAL PERSONAL SERVICES	197,105	187,677	348,819	161,142
Travel	49,653	5,000	5,000	0
Operating Services	293,581	15,000	25,000	10,000
Supplies	613,015	5,000	54,665	49,665
TOTAL OPERATING EXPENDITURES	956,249	25,000	84,665	59,665
Professional Services	44,834	0	0	0
Other Charges	73,539	0	0	0
TOTAL OTHER CHARGES	118,373	0	0	0
General Acquisitions	2,828	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,828	0	0	0
FUNCTION TOTAL	1,274,555	212,677	433,484	220,807
DEPARTMENT: UNIVERSITY REGISTRAR				
FUNCTION: 4-STUDENT SERVICES				
Salaries	790,101	853,215	914,232	61,017
Other Compensation	25,656	1,550	1,550	0
Related Benefits	350,812	341,776	371,403	29,627
TOTAL PERSONAL SERVICES	1,166,569	1,196,541	1,287,185	90,644
Travel	9,749	3,500	3,500	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	92,958	100,257	119,027	18,770
Supplies	40,256	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	142,963	120,757	139,527	18,770
Professional Services	4,983	0	0	0
Other Charges	349	0	0	0
TOTAL OTHER CHARGES	5,332	0	0	0
General Acquisitions	3,748	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,748	0	0	0
FUNCTION TOTAL	1,318,612	1,317,298	1,426,712	109,414
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	125	0	0	0
Other Compensation	0	10,308	10,308	0
Related Benefits	52	0	0	0
TOTAL PERSONAL SERVICES	177	10,308	10,308	0
Operating Services	84,485	35,000	135,000	100,000
Supplies	72,446	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	156,930	73,000	173,000	100,000
FUNCTION TOTAL	157,107	83,308	183,308	100,000
DEPARTMENT: UNIVERSITY REGISTRAR				
Salaries	790,226	853,215	914,232	61,017
Other Compensation	25,656	11,858	11,858	0
Related Benefits	350,864	341,776	371,403	29,627
TOTAL PERSONAL SERVICES	1,166,746	1,206,849	1,297,493	90,644
Travel	9,749	3,500	3,500	0
Operating Services	177,442	135,257	254,027	118,770
Supplies	112,702	55,000	55,000	0
TOTAL OPERATING EXPENDITURES	299,893	193,757	312,527	118,770
Professional Services	4,983	0	0	0
Other Charges	349	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	5,332	0	0	0
General Acquisitions	3,748	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,748	0	0	0
DEPARTMENT TOTAL	1,475,719	1,400,606	1,610,020	209,414
DEPARTMENT: ENROLLMENT MANAGEMENT				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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				
Salaries	-5,250	0	0	0
Other Compensation	10,144	1,500	1,500	0
Related Benefits	-2,180	0	0	0
TOTAL PERSONAL SERVICES	2,714	1,500	1,500	0
Operating Services	-711	2,000	2,000	0
Supplies	-558	125	125	0
TOTAL OPERATING EXPENDITURES	-1,270	2,125	2,125	0
Other Charges	250	5,000	5,000	0
TOTAL OTHER CHARGES	250	5,000	5,000	0
FUNCTION TOTAL	1,695	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	2,537,630	2,625,302	3,030,475	405,173
Other Compensation	352,239	1,854,218	1,915,612	61,394
Related Benefits	1,064,655	1,051,630	1,231,119	179,489
TOTAL PERSONAL SERVICES	3,954,523	5,531,150	6,177,206	646,056
Travel	230,190	205,880	205,180	-700
Operating Services	170,327	283,626	215,893	-67,733
Supplies	121,602	70,923	70,000	-923
TOTAL OPERATING EXPENDITURES	522,120	560,429	491,073	-69,356
Professional Services	396	500	500	0
Other Charges	902	12,000	12,000	0
TOTAL OTHER CHARGES	1,299	12,500	12,500	0
General Acquisitions	1,200	32,000	32,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,200	32,000	32,000	0
FUNCTION TOTAL	4,479,141	6,136,079	6,712,779	576,700
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	25,265	16,450	-8,815

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	124,883	313,000	288,000	-25,000
TOTAL OTHER CHARGES	124,883	313,000	288,000	-25,000
FUNCTION TOTAL	124,883	313,000	288,000	-25,000
DEPARTMENT: ENROLLMENT MANAGEMENT				
Salaries	2,532,380	2,625,302	3,030,475	405,173
Other Compensation	362,383	2,091,644	2,127,806	36,162
Related Benefits	1,062,475	1,051,630	1,231,119	179,489
TOTAL PERSONAL SERVICES	3,957,237	5,768,576	6,389,400	620,824
Travel	230,190	205,880	205,180	-700
Operating Services	169,616	285,626	217,893	-67,733
Supplies	121,044	71,048	70,125	-923
TOTAL OPERATING EXPENDITURES	520,850	562,554	493,198	-69,356
Professional Services	396	500	500	0
Other Charges	126,035	330,000	305,000	-25,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	126,432	330,500	305,500	-25,000
General Acquisitions	1,200	32,000	32,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,200	32,000	32,000	0
DEPARTMENT TOTAL	4,605,719	6,693,630	7,220,098	526,468
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	292,473	343,728	397,002	53,274
Other Compensation	10,042	1,000	1,000	0
Related Benefits	141,582	137,689	161,281	23,592
TOTAL PERSONAL SERVICES	444,097	482,417	559,283	76,866
Travel	10,268	21,821	21,821	0
Operating Services	10,743	9,074	9,074	0
Supplies	495	800	800	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	21,507	31,695	31,695	0
Professional Services	49	0	0	0
Other Charges	561	300	300	0
TOTAL OTHER CHARGES	610	300	300	0
General Acquisitions	0	700	700	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	700	700	0
FUNCTION TOTAL	466,214	515,112	591,978	76,866
DEPARTMENT: ACADEMIC PROGRAMS ABROAD				
FUNCTION: 0-INSTRUCTION				
Salaries	435,088	561,266	559,996	-1,270
Other Compensation	35,018	37,230	37,230	0
Related Benefits	174,096	182,124	187,790	5,666
TOTAL PERSONAL SERVICES	644,201	780,620	785,016	4,396
Travel	126,000	130,000	130,000	0
Operating Services	1,477,458	1,366,248	1,431,538	65,290
Supplies	25,918	24,250	24,250	0
TOTAL OPERATING EXPENDITURES	1,629,375	1,520,498	1,585,788	65,290
Professional Services	8,619	0	0	0
Other Charges	935	0	0	0
TOTAL OTHER CHARGES	9,554	0	0	0
General Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	2,283,131	2,305,618	2,375,304	69,686
COLLEGE: ACADEMIC SERVICES				
Salaries	4,188,994	4,517,511	5,045,246	527,735
Other Compensation	433,740	2,141,732	2,324,859	183,127
Related Benefits	1,786,653	1,766,896	2,009,906	243,010
TOTAL PERSONAL SERVICES	6,409,387	8,426,139	9,380,011	953,872
Travel	425,860	366,201	365,501	-700
Operating Services	2,128,840	1,811,205	1,937,532	126,327
Supplies	873,174	156,098	204,840	48,742
TOTAL OPERATING EXPENDITURE	3,427,874	2,333,504	2,507,873	174,369
Professional Services	58,882	500	500	0
Other Charges	201,419	330,300	305,300	-25,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	260,301	330,800	305,800	-25,000
General Acquisitions	7,776	37,200	37,200	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	7,776	37,200	37,200	0
COLLEGE TOTAL	10,105,338	11,127,643	12,230,884	1,103,241
COLLEGE: RESEARCH & ECONOMIC DEVELOPMENT				
DEPARTMENT: VC RESEARCH & GRADUATE ST				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	678,408	623,027	658,327	35,300
Other Compensation	16,666	18,000	18,000	0
Related Benefits	294,937	6,617	12,042	5,425
TOTAL PERSONAL SERVICES	990,011	647,644	688,369	40,725
Travel	22,060	12,000	12,000	0
Operating Services	40,293	34,490	34,490	0
Supplies	30,254	7,468	7,468	0
TOTAL OPERATING EXPENDITURES	92,607	53,958	53,958	0
Professional Services	608	1,000	1,000	0
Other Charges	4,842	2,000	2,000	0
TOTAL OTHER CHARGES	5,450	3,000	3,000	0
General Acquisitions	8,682	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,682	5,000	5,000	0
FUNCTION TOTAL	1,096,750	709,602	750,327	40,725
DEPARTMENT: PROGRAM DEVELOPMENT				
FUNCTION: 1-RESEARCH				
Salaries	14,077	0	0	0
Related Benefits	5,844	0	0	0
TOTAL PERSONAL SERVICES	19,921	0	0	0
Travel	12,931	26,377	26,377	0
Operating Services	11,022	12,432	12,432	0
Supplies	0	16,016	16,016	0
TOTAL OPERATING EXPENDITURES	23,953	54,825	54,825	0
Professional Services	1,475	10,000	10,000	0
Other Charges	4,000	10,000	10,000	0
TOTAL OTHER CHARGES	5,475	20,000	20,000	0
FUNCTION TOTAL	49,349	74,825	74,825	0
DEPARTMENT: COUNCIL ON RESEARCH				
FUNCTION: 1-RESEARCH				
Salaries	130,313	100,000	100,000	0
Other Compensation	17,305	0	0	0
Related Benefits	48,901	48,939	45,442	-3,497
TOTAL PERSONAL SERVICES	196,519	148,939	145,442	-3,497

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Travel	19,232	33,500	33,500	0
Operating Services	18,394	75,213	87,713	12,500
Supplies	9,304	71,817	71,817	0
TOTAL OPERATING EXPENDITURES	46,930	180,530	193,030	12,500
Professional Services	1,820	0	0	0
Other Charges	5,870	10,000	10,000	0
TOTAL OTHER CHARGES	7,690	10,000	10,000	0
General Acquisitions	1,466	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,466	5,000	5,000	0
FUNCTION TOTAL	252,604	344,469	353,472	9,003
DEPARTMENT: INTELLECTUAL PROPERTY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	205,837	233,960	245,196	11,236
Other Compensation	1,544	0	0	0
Related Benefits	85,458	106,429	108,844	2,415
TOTAL PERSONAL SERVICES	292,840	340,389	354,040	13,651
Operating Services	1,738	2,433	2,433	0
Supplies	995	1,948	1,948	0
TOTAL OPERATING EXPENDITURES	2,733	4,381	4,381	0
FUNCTION TOTAL	295,572	344,770	358,421	13,651
DEPARTMENT: OFFICE OF RESEARCH COORD.				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	256	1,300	1,300	0
Supplies	66	0	0	0
TOTAL OPERATING EXPENDITURES	322	1,300	1,300	0
FUNCTION TOTAL	322	1,300	1,300	0
DEPARTMENT: OFFICE OF SPONSORED PRGMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	262,579	278,084	286,267	8,183
Other Compensation	11,505	3,807	3,807	0
Related Benefits	125,084	2,954	5,237	2,283
TOTAL PERSONAL SERVICES	399,169	284,845	295,311	10,466
Travel	8,251	8,000	15,770	7,770
Operating Services	16,100	11,412	11,412	0
Supplies	9,252	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	33,603	22,321	30,091	7,770
Professional Services	181	0	0	0
Other Charges	500	100	100	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OTHER CHARGES	681	100	100	0
FUNCTION TOTAL	433,452	307,266	325,502	18,236
COLLEGE: RESEARCH & ECONOMIC DEVELOPMENT				
Salaries	1,291,214	1,235,071	1,289,790	54,719
Other Compensation	47,020	21,807	21,807	0
Related Benefits	560,225	164,938	171,565	6,627
TOTAL PERSONAL SERVICES	1,898,459	1,421,816	1,483,162	61,346
Travel	62,473	79,877	87,647	7,770
Operating Services	87,802	137,280	149,780	12,500
Supplies	49,871	100,158	100,158	0
TOTAL OPERATING EXPENDITURE	200,146	317,315	337,585	20,270
Professional Services	4,085	11,000	11,000	0
Other Charges	15,212	22,100	22,100	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	19,296	33,100	33,100	0
General Acquisitions	10,148	10,000	10,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,148	10,000	10,000	0
COLLEGE TOTAL	2,128,050	1,782,231	1,863,847	81,616
COLLEGE: LSU ADMINISTRATION				
DEPARTMENT: OFFICE OF THE CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	797,689	883,208	780,778	-102,430
Other Compensation	44,170	69,000	64,006	-4,994
Related Benefits	326,052	9,380	14,282	4,902
TOTAL PERSONAL SERVICES	1,167,911	961,588	859,066	-102,522
Travel	51,452	55,600	21,630	-33,970
Operating Services	60,138	88,400	66,900	-21,500
Supplies	20,921	37,100	22,100	-15,000
TOTAL OPERATING EXPENDITURES	132,511	181,100	110,630	-70,470
Professional Services	26,713	23,260	4,800	-18,460
Other Charges	5,697	17,500	14,000	-3,500
TOTAL OTHER CHARGES	32,410	40,760	18,800	-21,960
General Acquisitions	1,257	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,257	5,000	5,000	0
FUNCTION TOTAL	1,334,089	1,188,448	993,496	-194,952
DEPARTMENT: VC STRATEGIC INITIATIVES				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	510	0	0	0
TOTAL OPERATING EXPENDITURES	510	0	0	0
FUNCTION TOTAL	510	0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	266,806	270,910	387,067	116,157
Other Compensation	13,414	0	20,000	20,000
Related Benefits	122,255	2,877	7,080	4,203
TOTAL PERSONAL SERVICES	402,474	273,787	414,147	140,360
Travel	142	0	0	0
Operating Services	11,063	8,400	8,400	0
Supplies	1,602	3,600	3,600	0
TOTAL OPERATING EXPENDITURES	12,808	12,000	12,000	0
Professional Services	679	0	0	0
TOTAL OTHER CHARGES	679	0	0	0
FUNCTION TOTAL	415,961	285,787	426,147	140,360
DEPARTMENT: VC STRATEGIC INITIATIVES				
Salaries	266,806	270,910	387,067	116,157
Other Compensation	13,414	0	20,000	20,000
Related Benefits	122,255	2,877	7,080	4,203
TOTAL PERSONAL SERVICES	402,474	273,787	414,147	140,360
Travel	142	0	0	0
Operating Services	11,574	8,400	8,400	0
Supplies	1,602	3,600	3,600	0
TOTAL OPERATING EXPENDITURES	13,318	12,000	12,000	0
Professional Services	679	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	679	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	416,471	285,787	426,147	140,360
DEPARTMENT: INTERNAL AUDIT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	238,928	335,036	384,530	49,494
Related Benefits	76,726	121,966	124,407	2,441

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	315,654	457,002	508,937	51,935
Other Charges	33,949	17,810	56,548	38,738
TOTAL OTHER CHARGES	33,949	17,810	56,548	38,738
FUNCTION TOTAL	349,603	474,812	565,485	90,673
DEPARTMENT: OFF. OF CAMPUS DIVERSITY				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	60,350	53,665	66,251	12,586
Other Compensation	11,182	10,000	3,665	-6,335
Related Benefits	28,570	28,403	36,898	8,495
TOTAL PERSONAL SERVICES	100,101	92,068	106,814	14,746
Operating Services	3,647	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	3,647	5,000	5,000	0
FUNCTION TOTAL	103,748	97,068	111,814	14,746
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	236,732	270,374	284,433	14,059
Other Compensation	31,326	18,000	18,000	0
Related Benefits	93,332	2,872	5,203	2,331
TOTAL PERSONAL SERVICES	361,390	291,246	307,636	16,390
Travel	13,670	5,649	5,649	0
Operating Services	19,590	34,782	34,782	0
Supplies	6,329	3,000	8,500	5,500
TOTAL OPERATING EXPENDITURES	39,589	43,431	48,931	5,500
Professional Services	1,027	0	0	0
Other Charges	5,354	2,305	2,305	0
TOTAL OTHER CHARGES	6,381	2,305	2,305	0
FUNCTION TOTAL	407,360	336,982	358,872	21,890
DEPARTMENT: OFF. OF CAMPUS DIVERSITY				
Salaries	297,081	324,039	350,684	26,645
Other Compensation	42,507	28,000	21,665	-6,335
Related Benefits	121,902	31,274	42,101	10,826
TOTAL PERSONAL SERVICES	461,491	383,313	414,450	31,136
Travel	13,670	5,649	5,649	0
Operating Services	23,237	39,782	39,782	0
Supplies	6,329	3,000	8,500	5,500
TOTAL OPERATING EXPENDITURES	43,236	48,431	53,931	5,500
Professional Services	1,027	0	0	0
Other Charges	5,354	2,305	2,305	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OTHER CHARGES	6,381	2,305	2,305	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	511,108	434,049	470,686	36,636
DEPARTMENT: ACAD CTR FOR STU ATHLETES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,031,588	1,179,092	1,245,040	65,948
Other Compensation	433,027	264,757	264,757	0
Related Benefits	488,322	550,904	566,861	15,957
TOTAL PERSONAL SERVICES	1,952,937	1,994,753	2,076,658	81,905
Travel	37,481	10,000	10,000	0
Operating Services	94,794	99,156	99,156	0
Supplies	21,060	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	153,335	125,156	125,156	0
Professional Services	7,986	15,000	15,000	0
Other Charges	6,253	3,500	3,500	0
TOTAL OTHER CHARGES	14,239	18,500	18,500	0
General Acquisitions	7,731	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,731	0	0	0
FUNCTION TOTAL	2,128,242	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	29,657	23,975	23,975	0
Related Benefits	12,313	10,906	10,643	-264
TOTAL PERSONAL SERVICES	41,970	34,881	34,618	-264
Operating Services	4,015	20,000	20,000	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	4,015	20,000	20,000	0
Professional Services	12,000	15,000	15,000	0
TOTAL OTHER CHARGES	12,000	15,000	15,000	0
FUNCTION TOTAL	57,985	69,881	69,618	-264
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,023,707	1,098,087	1,215,669	117,582
Other Compensation	23,350	22,471	52,471	30,000
Related Benefits	425,613	11,663	22,238	10,575
TOTAL PERSONAL SERVICES	1,472,669	1,132,221	1,290,378	158,157
Travel	28,727	25,300	56,700	31,400
Operating Services	27,424	30,041	30,041	0
Supplies	167,097	19,000	18,500	-500
TOTAL OPERATING EXPENDITURES	223,249	74,341	105,241	30,900
Professional Services	6,126	4,131	22,591	18,460
Other Charges	94	500	2,000	1,500
TOTAL OTHER CHARGES	6,219	4,631	24,591	19,960
General Acquisitions	2,399	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,399	0	0	0
FUNCTION TOTAL	1,704,536	1,211,193	1,420,210	209,017
DEPARTMENT: VC FOR ACADEMIC AFFAIRS				
Salaries	1,053,364	1,768,217	1,673,947	-94,270
Other Compensation	23,350	22,471	52,471	30,000
Related Benefits	437,926	296,706	223,677	-73,029
TOTAL PERSONAL SERVICES	1,514,639	2,087,394	1,950,095	-137,299
Travel	28,727	25,300	61,700	36,400
Operating Services	31,440	50,041	353,041	303,000
Supplies	167,097	19,000	28,500	9,500
TOTAL OPERATING EXPENDITURES	227,264	94,341	443,241	348,900
Professional Services	18,126	19,131	37,591	18,460
Other Charges	94	500	4,000	3,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	18,219	19,631	41,591	21,960
General Acquisitions	2,399	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,399	0	0	0
DEPARTMENT TOTAL	1,762,522	2,201,366	2,434,927	233,561
DEPARTMENT: OFF. OF ASSESSMENT & EVAL				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 4-STUDENT SERVICES				
Salaries	569,951	631,796	629,805	-1,991
Other Compensation	15,164	0	0	0
Related Benefits	246,183	253,082	255,856	2,774
TOTAL PERSONAL SERVICES	831,297	884,878	885,661	783
Operating Services	-64,547	-18,722	-18,722	0
Supplies	22,727	9,618	9,618	0
TOTAL OPERATING EXPENDITURES	-41,820	-9,104	-9,104	0
FUNCTION TOTAL	789,478	875,774	876,557	783
DEPARTMENT: TEACH.ED.REDESIGN-CAIN CT				
FUNCTION: 0-INSTRUCTION				
Salaries	423,616	292,220	322,906	30,686
Other Compensation	36,300	0	0	0
Related Benefits	174,175	123,977	141,858	17,881
TOTAL PERSONAL SERVICES	634,090	416,197	464,764	48,567
Travel	1,082	0	0	0
Operating Services	25,698	1	1	0
Supplies	12,260	1	1	0
TOTAL OPERATING EXPENDITURES	39,039	2	2	0
Professional Services	12,000	0	0	0
Other Charges	2,558	0	0	0
TOTAL OTHER CHARGES	14,558	0	0	0
FUNCTION TOTAL	687,688	416,199	464,766	48,567
FUNCTION: 2-PUBLIC SERVICE				
Salaries	10,300	10,000	10,402	402
Related Benefits	4,276	5,293	5,793	501
TOTAL PERSONAL SERVICES	14,577	15,293	16,195	903
Operating Services	165,052	170,000	170,000	0
Supplies	5,061	0	0	0
TOTAL OPERATING EXPENDITURES	170,113	170,000	170,000	0
Professional Services	60	0	0	0
TOTAL OTHER CHARGES	60	0	0	0
FUNCTION TOTAL	184,749	185,293	186,195	903
DEPARTMENT: TEACH.ED.REDESIGN-CAIN CT				
Salaries	433,916	302,220	333,308	31,088
Other Compensation	36,300	0	0	0
Related Benefits	178,451	129,270	147,652	18,382
TOTAL PERSONAL SERVICES	648,667	431,490	480,960	49,470
Travel	1,082	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	190,749	170,001	170,001	0
Supplies	17,321	1	1	0
TOTAL OPERATING EXPENDITURES	209,152	170,002	170,002	0
Professional Services	12,060	0	0	0
Other Charges	2,558	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	14,618	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	872,438	601,492	650,962	49,470
DEPARTMENT: CCELL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	107,637	103,896	111,294	7,398
Other Compensation	20,515	5,009	5,009	0
Related Benefits	44,688	47,262	49,404	2,142
TOTAL PERSONAL SERVICES	172,841	156,167	165,707	9,540
Travel	484	0	0	0
Operating Services	4,809	1,078	1,078	0
Supplies	690	1,200	1,200	0
TOTAL OPERATING EXPENDITURES	5,983	2,278	2,278	0
FUNCTION TOTAL	178,824	158,445	167,985	9,540
DEPARTMENT: FACULTY FELLOWS PROGRAM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	2,286	30,007	30,007	0
Other Compensation	0	20,750	20,750	0
Related Benefits	949	13,650	13,320	-330
TOTAL PERSONAL SERVICES	3,236	64,407	64,077	-330
Travel	0	1,177	1,177	0
Operating Services	1,733	6,403	6,403	0
Supplies	986	0	0	0
TOTAL OPERATING EXPENDITURES	2,719	7,580	7,580	0
Professional Services	4,343	0	0	0
Other Charges	3,287	0	0	0
TOTAL OTHER CHARGES	7,630	0	0	0
FUNCTION TOTAL	13,585	71,987	71,657	-330
DEPARTMENT: STAFF SENATE				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	36,019	34,974	36,373	1,399
Other Compensation	1,758	0	1,342	1,342
Related Benefits	14,954	371	665	294
TOTAL PERSONAL SERVICES	52,731	35,345	38,380	3,035
Operating Services	2,146	6,165	3,000	-3,165
Supplies	1,583	277	1,600	1,323
TOTAL OPERATING EXPENDITURES	3,730	6,442	4,600	-1,842
Other Charges	508	0	500	500
TOTAL OTHER CHARGES	508	0	500	500
FUNCTION TOTAL	56,969	41,787	43,480	1,693
DEPARTMENT: OFF. OF BUDGET & PLANNING				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	826,542	985,077	1,041,998	56,921
Other Compensation	8,905	15,490	9,490	-6,000
Related Benefits	343,306	10,462	19,061	8,598
TOTAL PERSONAL SERVICES	1,178,752	1,011,029	1,070,549	59,519
Travel	14,206	5,000	5,000	0
Operating Services	10,099	16,522	15,059	-1,463
Supplies	2,800	9,000	8,000	-1,000
TOTAL OPERATING EXPENDITURES	27,105	30,522	28,059	-2,463
Professional Services	25	0	0	0
Other Charges	103	0	0	0
TOTAL OTHER CHARGES	127	0	0	0
General Acquisitions	335	0	8,000	8,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	335	0	8,000	8,000
FUNCTION TOTAL	1,206,319	1,041,551	1,106,608	65,056
DEPARTMENT: VP FINANCE & ADMIN/CFO				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	14,323	0	0	0
TOTAL PERSONAL SERVICES	14,323	0	0	0
FUNCTION TOTAL	14,323	0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	789,962	860,938	844,441	-16,497
Other Compensation	26,103	21,600	21,600	0
Related Benefits	336,787	9,144	15,447	6,303
TOTAL PERSONAL SERVICES	1,152,852	891,682	881,488	-10,194
Travel	33,088	17,500	17,500	0
Operating Services	-138,532	-145,667	120,693	266,360

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Supplies	25,161	25,997	25,997	0
TOTAL OPERATING EXPENDITURES	-80,284	-102,170	164,190	266,360
Professional Services	26,546	34,000	34,000	0
Other Charges	3,083	2,463	2,463	0
TOTAL OTHER CHARGES	29,630	36,463	36,463	0
General Acquisitions	4,085	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,085	12,000	12,000	0
FUNCTION TOTAL	1,106,284	837,975	1,094,141	256,166
DEPARTMENT: VP FINANCE & ADMIN/CFO				
Salaries	789,962	860,938	844,441	-16,497
Other Compensation	40,426	21,600	21,600	0
Related Benefits	336,787	9,144	15,447	6,303
TOTAL PERSONAL SERVICES	1,167,176	891,682	881,488	-10,194
Travel	33,088	17,500	17,500	0
Operating Services	-138,532	-145,667	120,693	266,360
Supplies	25,161	25,997	25,997	0
TOTAL OPERATING EXPENDITURES	-80,284	-102,170	164,190	266,360
Professional Services	26,546	34,000	34,000	0
Other Charges	3,083	2,463	2,463	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	29,630	36,463	36,463	0
General Acquisitions	4,085	12,000	12,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,085	12,000	12,000	0
DEPARTMENT TOTAL	1,120,607	837,975	1,094,141	256,166
DEPARTMENT: ACCOUNTING SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	4,228,393	4,211,883	5,988,515	1,776,632
Other Compensation	73,775	60,879	73,879	13,000
Related Benefits	1,801,582	44,734	109,545	64,811
TOTAL PERSONAL SERVICES	6,103,751	4,317,496	6,171,939	1,854,443
Travel	12,871	0	0	0
Operating Services	173,462	199,771	238,398	38,627
Supplies	81,933	77,114	95,614	18,500
TOTAL OPERATING EXPENDITURES	268,267	276,885	334,012	57,127
Professional Services	682,997	0	0	0
Other Charges	-131	0	500	500

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TOTAL OTHER CHARGES	682,867	0	500	500
General Acquisitions	12,267	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,267	0	0	0
FUNCTION TOTAL	7,067,151	4,594,381	6,506,451	1,912,070
DEPARTMENT: BURSAR OPERATIONS				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	19,622	9,000	9,000	0
Related Benefits	8,147	3,605	3,656	51
TOTAL PERSONAL SERVICES	27,769	12,605	12,656	51
Operating Services	97,124	51,000	51,000	0
Supplies	3,784	0	0	0
TOTAL OPERATING EXPENDITURES	100,908	51,000	51,000	0
Professional Services	132	0	0	0
TOTAL OTHER CHARGES	132	0	0	0
FUNCTION TOTAL	128,810	63,605	63,656	51
DEPARTMENT: HUMAN RESOURCE MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,864,707	1,861,188	1,967,662	106,474
Other Compensation	32,077	8,990	8,990	0
Related Benefits	804,747	19,768	35,994	16,226
TOTAL PERSONAL SERVICES	2,701,531	1,889,946	2,012,646	122,700
Travel	896	2,239	2,239	0
Operating Services	77,121	65,776	65,776	0
Supplies	8,359	11,415	91,415	80,000
TOTAL OPERATING EXPENDITURES	86,377	79,430	159,430	80,000
Professional Services	10,082	0	0	0
Other Charges	6,485	200	200	0
TOTAL OTHER CHARGES	16,567	200	200	0
FUNCTION TOTAL	2,804,475	1,969,576	2,172,276	202,700
DEPARTMENT: PROCUREMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	954,245	1,043,835	0	-1,043,835
Other Compensation	20,691	10,000	0	-10,000
Related Benefits	432,310	11,086	0	-11,086
TOTAL PERSONAL SERVICES	1,407,247	1,064,921	0	-1,064,921
Travel	2,266	0	0	0
Operating Services	33,467	35,165	0	-35,165
Supplies	15,553	11,500	0	-11,500
TOTAL OPERATING EXPENDITURES	51,286	46,665	0	-46,665

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Professional Services	108	0	0	0
Other Charges	507	500	0	-500
TOTAL OTHER CHARGES	615	500	0	-500
FUNCTION TOTAL	1,459,148	1,112,086	0	-1,112,086
DEPARTMENT: PUBLIC SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	144,080	146,014	153,241	7,227
Related Benefits	62,107	62,096	67,467	5,371
TOTAL PERSONAL SERVICES	206,187	208,110	220,708	12,598
Travel	3,788	5,071	5,071	0
Operating Services	4,144	500	500	0
Supplies	4,789	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	12,722	9,571	9,571	0
Professional Services	65,843	0	0	0
TOTAL OTHER CHARGES	65,843	0	0	0
FUNCTION TOTAL	284,752	217,681	230,279	12,598
DEPARTMENT: RISK MANAGEMENT				
FUNCTION: 9-TRANSFERS				
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: COMMUN & UNIV RELATION AD				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	334,302	401,524	423,381	21,857
Other Compensation	22,815	19,638	19,638	0
Related Benefits	172,669	4,265	7,745	3,480
TOTAL PERSONAL SERVICES	529,787	425,427	450,764	25,337
Travel	11,932	12,000	12,000	0
Operating Services	47,384	59,203	62,186	2,983
Supplies	10,840	14,652	14,652	0
TOTAL OPERATING EXPENDITURES	70,156	85,855	88,838	2,983
Professional Services	5,097	7,554	7,554	0
Other Charges	0	2,400	2,400	0
TOTAL OTHER CHARGES	5,097	9,954	9,954	0
General Acquisitions	2,018	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,018	2,000	2,000	0
FUNCTION TOTAL	607,058	523,236	551,556	28,320
DEPARTMENT: OFFICE OF CIO				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	91,006	108,041	90,015	-18,026
Related Benefits	35,492	40,955	40,955	0
TOTAL PERSONAL SERVICES	126,498	148,996	130,970	-18,026
Operating Services	185,563	1,247,247	1,910,420	663,173
Supplies	1,169,742	16,404	16,404	0
TOTAL OPERATING EXPENDITURES	1,355,305	1,263,651	1,926,824	663,173
Professional Services	3,601	0	0	0
TOTAL OTHER CHARGES	3,601	0	0	0
General Acquisitions	19,043	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,043	0	0	0
FUNCTION TOTAL	1,504,447	1,412,647	2,057,794	645,147
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	539,700	525,683	566,225	40,542
Other Compensation	21,036	35,000	35,000	0
Related Benefits	224,079	5,583	10,358	4,774
TOTAL PERSONAL SERVICES	784,815	566,266	611,583	45,316
Travel	26,676	12,005	12,005	0
Operating Services	50,973	22,000	22,000	0
Supplies	42,169	8,594	8,594	0
TOTAL OPERATING EXPENDITURES	119,818	42,599	42,599	0
Professional Services	76	4,392	4,392	0
Other Charges	283	0	0	0
TOTAL OTHER CHARGES	359	4,392	4,392	0
General Acquisitions	73,876	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	73,876	2,500	2,500	0
FUNCTION TOTAL	978,868	615,757	661,074	45,316
DEPARTMENT: OFFICE OF CIO				
Salaries	630,705	633,724	656,240	22,516
Other Compensation	21,036	35,000	35,000	0
Related Benefits	259,572	46,538	51,313	4,774
TOTAL PERSONAL SERVICES	911,313	715,262	742,553	27,290
Travel	26,676	12,005	12,005	0
Operating Services	236,536	1,269,247	1,932,420	663,173
Supplies	1,211,911	24,998	24,998	0
TOTAL OPERATING EXPENDITURES	1,475,123	1,306,250	1,969,423	663,173
Professional Services	3,677	4,392	4,392	0
Other Charges	283	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	3,960	4,392	4,392	0
General Acquisitions	92,920	2,500	2,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	92,920	2,500	2,500	0
DEPARTMENT TOTAL	2,483,315	2,028,404	2,718,868	690,463
DEPARTMENT: UNIV. INFORMATION SYSTEMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	3,144,012	3,482,791	3,613,182	130,391
Other Compensation	188,703	238,132	238,132	0
Related Benefits	1,394,105	39,256	69,996	30,740
TOTAL PERSONAL SERVICES	4,726,820	3,760,179	3,921,310	161,131
Travel	13,766	0	0	0
Operating Services	59,183	38,000	38,000	0
Supplies	5,679	41,533	41,533	0
TOTAL OPERATING EXPENDITURES	78,628	79,533	79,533	0
Professional Services	196	3,841	3,841	0
Other Charges	556	0	0	0
TOTAL OTHER CHARGES	752	3,841	3,841	0
General Acquisitions	1,479	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,479	2,500	2,500	0
FUNCTION TOTAL	4,807,680	3,846,053	4,007,184	161,131
DEPARTMENT: USER SPT & STUD IT ENABLE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,065,307	1,226,617	1,363,907	137,290
Other Compensation	13,006	0	16,200	16,200
Related Benefits	473,679	535,719	583,834	48,115
TOTAL PERSONAL SERVICES	1,551,992	1,762,336	1,963,941	201,605
Travel	34,192	8,807	8,807	0
Operating Services	-8,829	-49,562	-49,562	0
Supplies	239,410	83,488	123,021	39,533
TOTAL OPERATING EXPENDITURES	264,774	42,733	82,266	39,533
Professional Services	159	0	0	0
Other Charges	1,277	0	0	0
TOTAL OTHER CHARGES	1,436	0	0	0
General Acquisitions	5,313	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,313	5,000	5,000	0
FUNCTION TOTAL	1,823,514	1,810,069	2,051,207	241,138

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: TELECOMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	388,259	431,863	452,803	20,940
Related Benefits	161,876	196,455	201,002	4,546
TOTAL PERSONAL SERVICES	550,135	628,318	653,805	25,486
Travel	2,468	0	0	0
Operating Services	-511,198	-313,975	-313,975	0
Supplies	12,929	0	0	0
TOTAL OPERATING EXPENDITURES	-495,801	-313,975	-313,975	0
General Acquisitions	7,707	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,707	0	0	0
FUNCTION TOTAL	62,040	314,343	339,830	25,486
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	3,673,984	3,932,132	4,373,360	441,228
Other Compensation	246,661	225,000	225,000	0
Related Benefits	1,478,495	1,525,170	1,785,570	260,400
TOTAL PERSONAL SERVICES	5,399,140	5,682,302	6,383,930	701,628
Travel	127,345	125,000	145,000	20,000
Operating Services	-7,960,465	-7,123,514	-7,577,183	-453,669
Supplies	990,623	569,947	682,733	112,786
TOTAL OPERATING EXPENDITURES	-6,842,497	-6,428,567	-6,749,450	-320,883
Professional Services	10,606	0	0	0
Other Charges	58,949	0	0	0
TOTAL OTHER CHARGES	69,555	0	0	0
General Acquisitions	1,103,425	560,100	248,500	-311,600
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,103,425	560,100	248,500	-311,600
FUNCTION TOTAL	-270,377	-186,165	-117,020	69,145
FUNCTION: 9-TRANSFERS				
Other Charges	450,000	450,000	550,000	100,000
TOTAL OTHER CHARGES	450,000	450,000	550,000	100,000
FUNCTION TOTAL	450,000	450,000	550,000	100,000
DEPARTMENT: TELECOMMUNICATIONS				
Salaries	4,062,243	4,363,995	4,826,163	462,168
Other Compensation	246,661	225,000	225,000	0
Related Benefits	1,640,371	1,721,625	1,986,572	264,946
TOTAL PERSONAL SERVICES	5,949,275	6,310,620	7,037,735	727,114
Travel	129,813	125,000	145,000	20,000
Operating Services	-8,471,663	-7,437,489	-7,891,158	-453,669

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Supplies	1,003,552	569,947	682,733	112,786
TOTAL OPERATING EXPENDITURES	-7,338,298	-6,742,542	-7,063,425	-320,883
Professional Services	10,606	0	0	0
Other Charges	508,949	450,000	550,000	100,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	519,555	450,000	550,000	100,000
General Acquisitions	1,111,132	560,100	248,500	-311,600
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,111,132	560,100	248,500	-311,600
DEPARTMENT TOTAL	241,664	578,178	772,810	194,631
DEPARTMENT: STUDENT COMPUTER LABS				
FUNCTION: 0-INSTRUCTION				
Salaries	560,087	569,872	607,364	37,492
Other Compensation	1,550	0	0	0
Related Benefits	232,533	241,774	266,826	25,052
TOTAL PERSONAL SERVICES	794,170	811,646	874,190	62,544
Operating Services	5,519	8,051	8,051	0
TOTAL OPERATING EXPENDITURES	5,519	8,051	8,051	0
FUNCTION TOTAL	799,689	819,697	882,241	62,544
DEPARTMENT: HIGH PERFOR. COMPUTING GP				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	403,312	583,778	618,231	34,453
Other Compensation	3,948	8,023	8,023	0
Related Benefits	168,172	265,562	274,436	8,874
TOTAL PERSONAL SERVICES	575,432	857,363	900,690	43,327
Travel	9,076	10,000	10,000	0
Operating Services	8,627	84,000	84,000	0
Supplies	148,340	98,100	98,100	0
TOTAL OPERATING EXPENDITURES	166,043	192,100	192,100	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
General Acquisitions	32,938	5,400	5,400	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,938	5,400	5,400	0
FUNCTION TOTAL	774,437	1,054,863	1,098,190	43,327
DEPARTMENT: GENERAL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-7,841,474	-7,456,075	-7,959,640	-503,565

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Related Benefits	-2,378,758	-2,343,074	-2,442,107	-99,033
TOTAL PERSONAL SERVICES	-10,220,232	-9,799,149	-10,401,747	-602,598
Operating Services	-638,393	-475,969	-406,544	69,425
TOTAL OPERATING EXPENDITURES	-638,393	-475,969	-406,544	69,425
FUNCTION TOTAL	-10,858,625	-10,275,118	-10,808,291	-533,173
COLLEGE: LSU ADMINISTRATION				
Salaries	16,001,691	18,778,556	20,107,518	1,328,962
Other Compensation	1,323,421	1,061,739	1,114,952	53,213
Related Benefits	7,809,737	2,129,303	2,495,089	365,786
TOTAL PERSONAL SERVICES	25,134,849	21,969,598	23,717,559	1,747,961
Travel	425,609	295,348	317,778	22,430
Operating Services	-8,148,677	-5,830,748	-5,002,142	828,606
Supplies	3,022,429	1,061,540	1,301,182	239,642
TOTAL OPERATING EXPENDITURE	-4,700,639	-4,473,860	-3,383,182	1,090,678
Professional Services	876,427	107,178	107,178	0
Other Charges	578,811	497,178	636,416	139,238
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,455,239	604,356	743,594	139,238
General Acquisitions	1,273,874	594,500	290,900	-303,600
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,273,874	594,500	290,900	-303,600
COLLEGE TOTAL	23,163,323	18,694,594	21,368,871	2,674,277
COLLEGE: STAFF BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-714,521	0	0	0
TOTAL PERSONAL SERVICES	-714,521	0	0	0
Operating Services	-1,129,677	0	0	0
TOTAL OPERATING EXPENDITURES	-1,129,677	0	0	0
Interagency Transfers	1,844,198	3,389,156	3,546,130	156,974
TOTAL OTHER CHARGES	1,844,198	3,389,156	3,546,130	156,974
FUNCTION TOTAL	0	3,389,156	3,546,130	156,974
FUNCTION: 9-TRANSFERS				
Other Charges	-1,417,842	0	0	0
Interagency Transfers	1,417,843	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
FUNCTION TOTAL	0	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: WORKMENS COMPENSATION INS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	-714,521	0	0	0
TOTAL PERSONAL SERVICES	-714,521	0	0	0
Travel	0	0	0	0
Operating Services	-1,129,677	0	0	0
Supplies	0	0	0	0
TOTAL OPERRATING EXPENDITURES	-1,129,677	0	0	0
Professional Services	0	0	0	0
Other Charges	-1,417,842	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	3,262,040	3,389,156	3,546,130	156,974
TOTAL OTHER CHARGES	1,844,198	3,389,156	3,389,156	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
DEPARTMENT 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	-714,521	0	0	0
TOTAL PERSONAL SERVICES	-714,521	0	0	0
Travel	0	0	0	0
Operating Services	-1,129,677	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	-1,129,677	0	0	0
Professional Services	0	0	0	0
Other Charges	-1,417,842	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	3,262,040	3,389,156	3,546,130	156,974
TOTAL OTHER CHARGES	1,844,198	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				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: OFFICE OF PUBLIC AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,147,532	1,201,975	1,268,639	66,664
Other Compensation	3,020	5,700	5,700	0
Related Benefits	510,385	12,766	23,207	10,441
TOTAL PERSONAL SERVICES	1,660,937	1,220,441	1,297,546	77,105
Travel	544	0	0	0
Operating Services	147,474	54,493	54,493	0
Supplies	100,367	191,885	191,885	0
TOTAL OPERATING EXPENDITURES	248,385	246,378	246,378	0
Professional Services	107,857	14,082	14,082	0
Other Charges	259	700	700	0
TOTAL OTHER CHARGES	108,117	14,782	14,782	0
General Acquisitions	17,911	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,911	0	0	0
FUNCTION TOTAL	2,035,349	1,481,601	1,558,706	77,105
DEPARTMENT: RURAL LIFE MUSEUM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	250,653	243,743	289,772	46,029
Other Compensation	39,817	62,879	62,879	0
Related Benefits	107,543	135,844	152,992	17,149
TOTAL PERSONAL SERVICES	398,013	442,466	505,643	63,178
Travel	2,396	0	0	0
Operating Services	114,929	16,048	16,048	0
Supplies	66,128	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	183,453	31,048	31,048	0
Professional Services	245	0	0	0
Other Charges	-7	0	0	0
TOTAL OTHER CHARGES	238	0	0	0
FUNCTION TOTAL	581,705	473,514	536,691	63,178
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-425,416	-386,674	-419,069	-32,395
TOTAL OPERATING EXPENDITURES	-425,416	-386,674	-419,069	-32,395
Interagency Transfers	1,130,105	1,188,518	1,217,325	28,807
TOTAL OTHER CHARGES	1,130,105	1,188,518	1,217,325	28,807
FUNCTION TOTAL	704,689	801,844	798,256	-3,588
DEPARTMENT: COMPUTER CHARGE POOL				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	48,657	2,921,740	3,335,820	414,080
Supplies	738,643	0	0	0
TOTAL OPERATING EXPENDITURES	787,300	2,921,740	3,335,820	414,080
FUNCTION TOTAL	787,300	2,921,740	3,335,820	414,080
DEPARTMENT: OCCUPATIONAL & ENVIRONMEN				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	477,215	466,930	500,295	33,365
Other Compensation	23,191	24,264	21,264	-3,000
Related Benefits	199,996	201,549	221,145	19,595
TOTAL PERSONAL SERVICES	700,403	692,743	742,704	49,960
Travel	3,180	5,500	5,000	-500
Operating Services	-4,909	-5,900	-5,000	900
Supplies	6,937	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	5,207	6,600	7,000	400
Professional Services	49	0	0	0
Other Charges	385	0	0	0
TOTAL OTHER CHARGES	434	0	0	0
FUNCTION TOTAL	706,044	699,343	749,704	50,360
DEPARTMENT: PROPERTY MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	422,807	410,695	0	-410,695
Other Compensation	9,436	0	0	0
Related Benefits	179,056	4,362	0	-4,362
TOTAL PERSONAL SERVICES	611,299	415,057	0	-415,057
Travel	1,181	0	0	0
Operating Services	13,373	6,462	0	-6,462
Supplies	4,945	7,000	0	-7,000
TOTAL OPERATING EXPENDITURES	19,499	13,462	0	-13,462
Other Charges	343	0	0	0
TOTAL OTHER CHARGES	343	0	0	0
FUNCTION TOTAL	631,141	428,519	0	-428,519
DEPARTMENT: POLICE & PUBLIC SAFETY				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	26,713	0	0	0
TOTAL OPERATING EXPENDITURES	26,713	0	0	0
FUNCTION TOTAL	26,713	0	0	0
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,508,070	4,603,564	4,760,912	157,348

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	385	0	0	0
Related Benefits	1,901,666	1,957,769	2,096,079	138,310
TOTAL PERSONAL SERVICES	6,410,121	6,561,333	6,856,991	295,658
Travel	24,245	24,666	24,666	0
Operating Services	-865,978	-897,462	-897,462	0
Supplies	288,869	113,498	363,498	250,000
TOTAL OPERATING EXPENDITURES	-552,864	-759,298	-509,298	250,000
Professional Services	13,600	5,000	5,000	0
Other Charges	8,788	10,000	10,000	0
TOTAL OTHER CHARGES	22,388	15,000	15,000	0
General Acquisitions	100,996	93,974	93,974	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	100,996	93,974	93,974	0
FUNCTION TOTAL	5,980,641	5,911,009	6,456,667	545,658
DEPARTMENT: POLICE & PUBLIC SAFETY				
Salaries	4,508,070	4,603,564	4,760,912	157,348
Other Compensation	385	0	0	0
Related Benefits	1,901,666	1,957,769	2,096,079	138,310
TOTAL PERSONAL SERVICES	6,410,121	6,561,333	6,856,991	295,658
Travel	24,245	24,666	24,666	0
Operating Services	-839,265	-897,462	-897,462	0
Supplies	288,869	113,498	363,498	250,000
TOTAL OPERATING EXPENDITURES	-526,151	-759,298	-509,298	250,000
Professional Services	13,600	5,000	5,000	0
Other Charges	8,788	10,000	10,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	22,388	15,000	15,000	0
General Acquisitions	100,996	93,974	93,974	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	100,996	93,974	93,974	0
DEPARTMENT TOTAL	6,007,355	5,911,009	6,456,667	545,658
DEPARTMENT: MISCELLANEOUS EXPENSES				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	97,671	71,000	91,000	20,000
TOTAL OPERATING EXPENDITURES	97,671	71,000	91,000	20,000
FUNCTION TOTAL	97,671	71,000	91,000	20,000
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	54,458	8,400	5,742	-2,658

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	-1,380	1,300	1,300	0
Related Benefits	124,258	103	129	26
TOTAL PERSONAL SERVICES	177,336	9,803	7,171	-2,632
Travel	1,639	5,000	5,000	0
Operating Services	95,298	535,074	543,819	8,745
Supplies	107	6,514	16,514	10,000
TOTAL OPERATING EXPENDITURES	97,044	546,588	565,333	18,745
Professional Services	1,072,139	855,000	805,000	-50,000
Other Charges	401,476	505,250	519,960	14,710
Interagency Transfers	242,200	252,925	296,323	43,398
TOTAL OTHER CHARGES	1,715,815	1,613,175	1,621,283	8,108
FUNCTION TOTAL	1,990,194	2,169,566	2,193,787	24,221
DEPARTMENT: MISCELLANEOUS EXPENSES				
Salaries	54,458	8,400	5,742	-2,658
Other Compensation	-1,380	1,300	1,300	0
Related Benefits	124,258	103	129	26
TOTAL PERSONAL SERVICES	177,336	9,803	7,171	-2,632
Travel	1,639	5,000	5,000	0
Operating Services	192,969	606,074	634,819	28,745
Supplies	107	6,514	16,514	10,000
TOTAL OPERATING EXPENDITURES	194,714	617,588	656,333	38,745
Professional Services	1,072,139	855,000	805,000	-50,000
Other Charges	401,476	505,250	519,960	14,710
Debt Services	0	0	0	0
Interagency Transfers	242,200	252,925	296,323	43,398
TOTAL OTHER CHARGES	1,715,815	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	2,087,865	2,240,566	2,284,787	44,221
DEPARTMENT: FINANCIAL SYSTEMS SVCS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	591,471	586,467	694,400	107,933
Other Compensation	1,915	2,000	2,000	0
Related Benefits	245,839	6,229	12,702	6,474
TOTAL PERSONAL SERVICES	839,225	594,696	709,102	114,407
Travel	3,343	0	0	0
Operating Services	8,550	7,400	9,800	2,400

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Supplies	134,671	4,926	4,926	0
TOTAL OPERATING EXPENDITURES	146,564	12,326	14,726	2,400
Other Charges	43	0	0	0
TOTAL OTHER CHARGES	43	0	0	0
FUNCTION TOTAL	985,832	607,022	723,828	116,807
DEPARTMENT: UNIVERSITY PRESS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	215,956	214,666	227,912	13,246
Other Compensation	2,783	0	0	0
Related Benefits	89,769	113,615	126,932	13,318
TOTAL PERSONAL SERVICES	308,509	328,281	354,844	26,564
Travel	608	2,515	2,515	0
Operating Services	15,592	7,910	7,910	0
Supplies	29,866	32,575	32,575	0
TOTAL OPERATING EXPENDITURES	46,065	43,000	43,000	0
Professional Services	507	0	0	0
Other Charges	13,755	15,000	15,000	0
TOTAL OTHER CHARGES	14,262	15,000	15,000	0
General Acquisitions	3,627	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,627	0	0	0
FUNCTION TOTAL	372,463	386,281	412,844	26,564
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	559,986	548,377	585,192	36,815
Other Compensation	6,023	0	1,812	1,812
Related Benefits	235,211	249,458	260,574	11,116
TOTAL PERSONAL SERVICES	801,221	797,835	847,578	49,743
Travel	5,016	0	0	0
Operating Services	25,074	0	0	0
TOTAL OPERATING EXPENDITURES	30,090	0	0	0
FUNCTION TOTAL	831,311	797,835	847,578	49,743
DEPARTMENT: UNIVERSITY PRESS				
Salaries	775,942	763,043	813,104	50,061
Other Compensation	8,806	0	1,812	1,812
Related Benefits	324,981	363,072	387,506	24,434
TOTAL PERSONAL SERVICES	1,109,729	1,126,115	1,202,422	76,307
Travel	5,623	2,515	2,515	0
Operating Services	40,666	7,910	7,910	0
Supplies	29,866	32,575	32,575	0
TOTAL OPERATING EXPENDITURES	76,155	43,000	43,000	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Professional Services	507	0	0	0
Other Charges	13,755	15,000	15,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	14,262	15,000	15,000	0
General Acquisitions	3,627	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,627	0	0	0
DEPARTMENT TOTAL	1,203,774	1,184,115	1,260,422	76,307
DEPARTMENT: GENERAL EXPENSES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-1,179,138	-1,179,138	-1,157,623	21,515
Related Benefits	-164,911	-12,524	-21,176	-8,652
TOTAL PERSONAL SERVICES	-1,344,049	-1,191,662	-1,178,799	12,863
Operating Services	-1,404,480	-1,404,480	-1,379,554	24,926
TOTAL OPERATING EXPENDITURES	-1,404,480	-1,404,480	-1,379,554	24,926
FUNCTION TOTAL	-2,748,529	-2,596,142	-2,558,353	37,789
COLLEGE: ADMINISTRATIVE				
Salaries	7,049,010	7,105,679	7,175,241	69,562
Other Compensation	85,191	96,143	94,955	-1,188
Related Benefits	3,428,813	2,669,170	2,872,584	203,413
TOTAL PERSONAL SERVICES	10,563,015	9,870,992	10,142,780	271,787
Travel	42,150	37,681	37,181	-500
Operating Services	-2,107,453	925,611	1,357,805	432,194
Supplies	1,370,534	378,398	631,398	253,000
TOTAL OPERATING EXPENDITURE	-694,769	1,341,690	2,026,384	684,694
Professional Services	1,194,397	874,082	824,082	-50,000
Other Charges	425,042	530,950	545,660	14,710
Debt Services	0	0	0	0
Interagency Transfers	1,372,305	1,441,443	1,513,648	72,205
TOTAL OTHER CHARGES	2,991,744	2,846,475	2,883,390	36,915
General Acquisitions	122,534	93,974	93,974	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	122,534	93,974	93,974	0
COLLEGE TOTAL	12,982,524	14,153,131	15,146,528	993,396
COLLEGE: FACILITY SERVICES				
DEPARTMENT: ADMINISTRATION -				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,486,447	1,607,298	1,617,352	10,054
Other Compensation	26,380	43,246	43,246	0
Related Benefits	639,154	683,540	712,069	28,529
TOTAL PERSONAL SERVICES	2,151,981	2,334,084	2,372,667	38,583
Travel	7,916	21,955	21,955	0
Operating Services	-3,029	41,085	41,085	0
Supplies	17,583	34,485	38,149	3,664
TOTAL OPERATING EXPENDITURES	22,471	97,525	101,189	3,664
Professional Services	2,970	0	0	0
Other Charges	2,772	0	0	0
TOTAL OTHER CHARGES	5,742	0	0	0
General Acquisitions	13,321	401	401	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,321	401	401	0
FUNCTION TOTAL	2,193,515	2,432,010	2,474,257	42,247
DEPARTMENT: ENERGY SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	41,583	118,382	119,990	1,608
Related Benefits	17,264	50,345	52,828	2,483
TOTAL PERSONAL SERVICES	58,847	168,727	172,818	4,091
Operating Services	2,704	1,600	1,600	0
Supplies	1,532	4,626	4,626	0
TOTAL OPERATING EXPENDITURES	4,236	6,226	6,226	0
FUNCTION TOTAL	63,084	174,953	179,044	4,091
DEPARTMENT: BOILER ROOM				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	749,187	691,006	718,777	27,771
Related Benefits	311,042	293,866	316,455	22,589
TOTAL PERSONAL SERVICES	1,060,228	984,872	1,035,232	50,360
Operating Services	10,471	23,000	23,000	0
Supplies	75,375	152,726	155,003	2,277
TOTAL OPERATING EXPENDITURES	85,846	175,726	178,003	2,277
FUNCTION TOTAL	1,146,074	1,160,598	1,213,235	52,637
DEPARTMENT: MAINTENANCE PROJECTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	33,597	0	0	0
TOTAL OPERATING EXPENDITURES	33,597	0	0	0
FUNCTION TOTAL	33,597	0	0	0
DEPARTMENT: MAINTENANCE PROJECTS				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	447,422	561,780	553,606	-8,174
Related Benefits	206,994	238,910	243,735	4,826
TOTAL PERSONAL SERVICES	654,417	800,690	797,341	-3,348
Operating Services	57,563	84,520	84,520	0
Supplies	107,255	138,714	138,714	0
TOTAL OPERATING EXPENDITURES	164,818	223,234	223,234	0
Professional Services	70	0	0	0
TOTAL OTHER CHARGES	70	0	0	0
FUNCTION TOTAL	819,304	1,023,924	1,020,575	-3,348
DEPARTMENT: MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	13,101	0	0	0
Supplies	-34,694	0	0	0
TOTAL OPERATING EXPENDITURES	-21,593	0	0	0
Professional Services	126,875	0	0	0
TOTAL OTHER CHARGES	126,875	0	0	0
FUNCTION TOTAL	105,282	0	0	0
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	2,384,583	2,833,613	2,801,385	-32,228
Other Compensation	57,336	46,175	46,175	0
Related Benefits	1,011,644	1,205,058	1,233,361	28,303
TOTAL PERSONAL SERVICES	3,453,562	4,084,846	4,080,921	-3,925
Travel	305	0	0	0
Operating Services	-514,684	-338,627	-338,627	0
Supplies	361,857	349,855	499,855	150,000
TOTAL OPERATING EXPENDITURES	-152,522	11,228	161,228	150,000
Professional Services	4,665	0	0	0
Other Charges	2,232	0	0	0
TOTAL OTHER CHARGES	6,897	0	0	0
General Acquisitions	7,082	46,000	46,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,082	46,000	46,000	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	3,315,019	4,142,074	4,288,149	146,075
DEPARTMENT: ENERGY EFFICIENCY SERVICE				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	7,157	0	0	0
TOTAL PERSONAL SERVICES	7,157	0	0	0
Travel	2,867	0	0	0
Operating Services	5,723,697	6,484,478	6,802,749	318,271
Supplies	1,039,689	0	0	0
TOTAL OPERATING EXPENDITURES	6,766,252	6,484,478	6,802,749	318,271
Professional Services	21,380	0	0	0
TOTAL OTHER CHARGES	21,380	0	0	0
General Acquisitions	14,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,000	0	0	0
FUNCTION TOTAL	6,808,789	6,484,478	6,802,749	318,271
DEPARTMENT: GAS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	7,501,922	6,147,548	6,370,525	222,977
TOTAL OPERATING EXPENDITURES	7,501,922	6,147,548	6,370,525	222,977
FUNCTION TOTAL	7,501,922	6,147,548	6,370,525	222,977
DEPARTMENT: ELECTRICITY				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-304,669	-302,620	-1,304,704	-1,002,084
TOTAL OPERATING EXPENDITURES	-304,669	-302,620	-1,304,704	-1,002,084
FUNCTION TOTAL	-304,669	-302,620	-1,304,704	-1,002,084
DEPARTMENT: SEWER USER FEE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	679,067	762,746	716,653	-46,093
TOTAL OPERATING EXPENDITURES	679,067	762,746	716,653	-46,093
FUNCTION TOTAL	679,067	762,746	716,653	-46,093
DEPARTMENT: WATER				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	393,090	507,740	425,861	-81,879
Supplies	172	0	0	0
TOTAL OPERATING EXPENDITURES	393,263	507,740	425,861	-81,879
FUNCTION TOTAL	393,263	507,740	425,861	-81,879
DEPARTMENT: CUSTODIAL SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	5,505,300	5,640,767	5,818,951	178,184

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	714	0	0	0
Related Benefits	2,338,399	2,398,863	2,561,900	163,037
TOTAL PERSONAL SERVICES	7,844,412	8,039,630	8,380,851	341,221
Operating Services	-586,082	-481,785	-513,397	-31,612
Supplies	517,527	501,425	651,425	150,000
TOTAL OPERATING EXPENDITURES	-68,555	19,640	138,028	118,388
Professional Services	4,722	0	0	0
TOTAL OTHER CHARGES	4,722	0	0	0
General Acquisitions	57,339	127,921	127,921	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	57,339	127,921	127,921	0
FUNCTION TOTAL	7,837,919	8,187,191	8,646,800	459,609
DEPARTMENT: MAINTENANCE ADMINISTRATIO				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	406,946	582,779	495,859	-86,920
Other Compensation	9,802	0	0	0
Related Benefits	193,646	247,840	218,311	-29,529
TOTAL PERSONAL SERVICES	610,394	830,619	714,170	-116,449
Travel	1,972	5,000	5,000	0
Operating Services	41,856	-12,671	-12,671	0
Supplies	15,541	42,006	202,006	160,000
TOTAL OPERATING EXPENDITURES	59,368	34,335	194,335	160,000
Professional Services	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
FUNCTION TOTAL	669,811	864,954	908,505	43,551
DEPARTMENT: FACILITY MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,049,020	2,061,340	2,108,298	46,958
Other Compensation	1,178	0	0	0
Related Benefits	861,770	876,631	928,217	51,586
TOTAL PERSONAL SERVICES	2,911,968	2,937,971	3,036,515	98,544
Travel	1,690	10,000	10,000	0
Operating Services	975,582	-235,998	-235,998	0
Supplies	286,504	277,446	377,446	100,000
TOTAL OPERATING EXPENDITURES	1,263,775	51,448	151,448	100,000
Professional Services	35	0	0	0
Other Charges	430	0	0	0
TOTAL OTHER CHARGES	465	0	0	0
General Acquisitions	9,845	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,845	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	4,186,053	2,989,419	3,187,963	198,544
DEPARTMENT: MECHANICAL SYSTEMS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,936,013	3,271,998	3,393,715	121,717
Other Compensation	4,244	0	0	0
Related Benefits	1,252,266	1,391,491	1,494,145	102,655
TOTAL PERSONAL SERVICES	4,192,522	4,663,489	4,887,860	224,372
Travel	995	12,500	12,500	0
Operating Services	-328,122	-466,844	-466,844	0
Supplies	588,060	650,705	750,705	100,000
TOTAL OPERATING EXPENDITURES	260,932	196,361	296,361	100,000
Professional Services	206	0	0	0
Other Charges	920	0	0	0
TOTAL OTHER CHARGES	1,126	0	0	0
General Acquisitions	21,060	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,060	0	0	0
FUNCTION TOTAL	4,475,641	4,859,850	5,184,221	324,372
DEPARTMENT: UTILITY DISTRIBUTION				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,218,571	1,365,988	1,500,109	134,121
Other Compensation	4,880	0	0	0
Related Benefits	510,289	580,917	660,450	79,533
TOTAL PERSONAL SERVICES	1,733,740	1,946,905	2,160,559	213,654
Travel	1,244	2,500	2,500	0
Operating Services	-539,021	-564,731	-574,297	-9,566
Supplies	454,832	231,886	311,886	80,000
TOTAL OPERATING EXPENDITURES	-82,944	-330,345	-259,911	70,434
Professional Services	17,727	0	0	0
TOTAL OTHER CHARGES	17,727	0	0	0
General Acquisitions	9,868	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,868	0	0	0
FUNCTION TOTAL	1,678,391	1,616,560	1,900,648	284,088
DEPARTMENT: TELECOMMUNICATIONS SYSTEM				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	6,277	20,891	20,891	0
Supplies	-25,371	145	145	0
TOTAL OPERATING EXPENDITURES	-19,094	21,036	21,036	0
FUNCTION TOTAL	-19,094	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	1,028	10,082	10,082	0
Supplies	8,717	48	48	0
TOTAL OPERATING EXPENDITURES	9,745	10,130	10,130	0
FUNCTION TOTAL	9,745	10,130	10,130	0
DEPARTMENT: ELEVATOR MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	283,132	296,076	296,076	0
Supplies	8,158	2,909	7,909	5,000
TOTAL OPERATING EXPENDITURES	291,289	298,985	303,985	5,000
FUNCTION TOTAL	291,289	298,985	303,985	5,000
DEPARTMENT: REFUSE COLLECTION				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	34,700	197,209	197,209	0
Supplies	0	1,454	7,454	6,000
TOTAL OPERATING EXPENDITURES	34,700	198,663	204,663	6,000
FUNCTION TOTAL	34,700	198,663	204,663	6,000
DEPARTMENT: VEHICLE MAINTENANCE SHOP				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	52,917	100,248	102,128	1,880
Related Benefits	21,969	42,633	44,964	2,331
TOTAL PERSONAL SERVICES	74,886	142,881	147,092	4,211
Operating Services	109,505	-1,299	-1,299	0
Supplies	13,032	56,518	76,518	20,000
TOTAL OPERATING EXPENDITURES	122,537	55,219	75,219	20,000
FUNCTION TOTAL	197,423	198,100	222,311	24,211
DEPARTMENT: ENVIRONMENTAL MAINT DEPT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	104,017	100,400	105,982	5,582
Related Benefits	43,185	42,697	46,661	3,963
TOTAL PERSONAL SERVICES	147,201	143,097	152,643	9,545
Operating Services	106,314	24,500	24,500	0
Supplies	10,399	28,454	28,454	0
TOTAL OPERATING EXPENDITURES	116,713	52,954	52,954	0
FUNCTION TOTAL	263,915	196,051	205,597	9,545
DEPARTMENT: FACILITY SVS EQUIP				
FUNCTION: 6-PLANT OP. & MAINT.				
Supplies	638	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	638	0	0	0
FUNCTION TOTAL	638	0	0	0
DEPARTMENT: MOVING OF UNIVERSITY DEPT				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	193,774	52,000	52,000	0
Supplies	5,532	0	0	0
TOTAL OPERATING EXPENDITURES	199,306	52,000	52,000	0
FUNCTION TOTAL	199,306	52,000	52,000	0
DEPARTMENT: PROPERTY INSURANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-2,381,377	-2,277,956	-2,366,047	-88,091
TOTAL OPERATING EXPENDITURES	-2,381,377	-2,277,956	-2,366,047	-88,091
Interagency Transfers	2,730,598	7,001,733	6,744,185	-257,548
TOTAL OTHER CHARGES	2,730,598	7,001,733	6,744,185	-257,548
FUNCTION TOTAL	349,221	4,723,777	4,378,138	-345,639
FUNCTION: 9-TRANSFERS				
Interagency Transfers	1,050,856	0	0	0
TOTAL OTHER CHARGES	1,050,856	0	0	0
FUNCTION TOTAL	1,050,856	0	0	0
DEPARTMENT: PROPERTY INSURANCE				
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	-2,381,377	-2,277,956	-2,366,047	-88,091
Supplies	0	0	0	0
TOTAL OPERRATING EXPENDITURES	-2,381,377	-2,277,956	-2,366,047	-88,091
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	3,781,454	7,001,733	6,744,185	-257,548
TOTAL OTHER CHARGES	3,781,454	7,001,733	7,001,733	-257,548
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	1,400,076	4,723,777	4,378,138	-345,639
DEPARTMENT: WORK IN PROGRESS				

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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	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
FUNCTION: 9-TRANSFERS				
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: WORK IN PROGRESS				
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 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
DEPARTMENT TOTAL	0	0	0	0
DEPARTMENT: PLANNING, DESIGN & CONSTR				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,681,678	1,577,715	1,807,654	229,939
Other Compensation	20,098	10,000	10,000	0
Related Benefits	698,188	670,959	795,853	124,894
TOTAL PERSONAL SERVICES	2,399,964	2,258,674	2,613,507	354,833
Travel	3,706	0	0	0
Operating Services	-482,230	-239,546	-239,546	0
Supplies	12,526	32,715	130,215	97,500
TOTAL OPERATING EXPENDITURES	-465,998	-206,831	-109,331	97,500
Professional Services	91	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Charges	2,610	90	90	0
TOTAL OTHER CHARGES	2,701	90	90	0
General Acquisitions	47,950	1,192	1,192	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	47,950	1,192	1,192	0
FUNCTION TOTAL	1,984,617	2,053,125	2,505,458	452,333
DEPARTMENT: FACILITY SERVICES-TRANSFE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	-1,027,201	-1,027,201	-1,091,916	-64,715
Related Benefits	-137,218	-436,840	-480,736	-43,896
TOTAL PERSONAL SERVICES	-1,164,419	-1,464,041	-1,572,652	-108,611
Operating Services	-1,950,567	-1,950,567	-2,098,031	-147,464
TOTAL OPERATING EXPENDITURES	-1,950,567	-1,950,567	-2,098,031	-147,464
FUNCTION TOTAL	-3,114,986	-3,414,608	-3,670,683	-256,075
COLLEGE: FACILITY SERVICES				
Salaries	18,036,481	19,486,113	20,051,890	565,777
Other Compensation	131,787	99,421	99,421	0
Related Benefits	7,968,592	8,286,907	8,828,212	541,304
TOTAL PERSONAL SERVICES	26,136,860	27,872,441	28,979,523	1,107,081
Travel	20,694	51,955	51,955	0
Operating Services	9,077,597	7,780,911	6,915,370	-865,541
Supplies	3,464,865	2,506,117	3,380,558	874,441
TOTAL OPERATING EXPENDITURE	12,563,156	10,338,983	10,347,883	8,900
Professional Services	178,789	0	0	0
Other Charges	8,964	90	90	0
Debt Services	0	0	0	0
Interagency Transfers	3,781,454	7,001,733	6,744,185	-257,548
TOTAL OTHER CHARGES	3,969,206	7,001,823	6,744,275	-257,548
General Acquisitions	180,466	175,514	175,514	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	180,466	175,514	175,514	0
COLLEGE TOTAL	42,849,689	45,388,761	46,247,195	858,433
COLLEGE: STUDENT AID				
DEPARTMENT: EXEMPTION-GRADUATE SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,030,931	14,919,000	16,814,000	1,895,000
TOTAL OTHER CHARGES	15,030,931	14,919,000	16,814,000	1,895,000
FUNCTION TOTAL	15,030,931	14,919,000	16,814,000	1,895,000
DEPARTMENT: EXEMPTION-MUSIC				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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	57,913	45,000	68,000	23,000
TOTAL OTHER CHARGES	57,913	45,000	68,000	23,000
FUNCTION TOTAL	57,913	45,000	68,000	23,000
DEPARTMENT: EXEMPTION-RECORDS/REGISTR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,723,761	3,185,000	4,917,000	1,732,000
TOTAL OTHER CHARGES	4,723,761	3,185,000	4,917,000	1,732,000
FUNCTION TOTAL	4,723,761	3,185,000	4,917,000	1,732,000
DEPARTMENT: EXEMPTIONS-RECRUITING SVS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	101,950	232,000	125,000	-107,000
TOTAL OTHER CHARGES	101,950	232,000	125,000	-107,000
FUNCTION TOTAL	101,950	232,000	125,000	-107,000
DEPARTMENT: EXEMPTIONS-ACAD PRG ABROA				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,160,980	1,155,000	1,221,510	66,510
TOTAL OTHER CHARGES	1,160,980	1,155,000	1,221,510	66,510
FUNCTION TOTAL	1,160,980	1,155,000	1,221,510	66,510
DEPARTMENT: EXEMPTIONS-INTERNATIONAL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	123,487	88,000	135,000	47,000
TOTAL OTHER CHARGES	123,487	88,000	135,000	47,000
FUNCTION TOTAL	123,487	88,000	135,000	47,000
DEPARTMENT: EXEMPTIONS-ST AID/SCHOLAR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	30,676,124	31,751,000	32,577,000	826,000
TOTAL OTHER CHARGES	30,676,124	31,751,000	32,577,000	826,000
FUNCTION TOTAL	30,676,124	31,751,000	32,577,000	826,000
DEPARTMENT: STAFF EXEMPTIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	231,691	257,000	277,000	20,000
TOTAL OTHER CHARGES	231,691	257,000	277,000	20,000
FUNCTION TOTAL	231,691	257,000	277,000	20,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: EXEMPTION-EVENING SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-131,124	-160,000	-148,000	12,000
TOTAL OTHER CHARGES	-131,124	-160,000	-148,000	12,000
FUNCTION TOTAL	-131,124	-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	51,975,712	51,476,500	55,988,010	4,511,510
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	51,975,712	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	51,975,712	51,476,500	55,988,010	4,511,510
COLLEGE: TRANSFERS				
DEPARTMENT: TRANSFERS TO PLANT				
FUNCTION: 9-TRANSFERS				
Other Charges	-1,587,505	-2,067,505	-1,653,453	414,052
TOTAL OTHER CHARGES	-1,587,505	-2,067,505	-1,653,453	414,052
FUNCTION TOTAL	-1,587,505	-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

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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	-1,587,505	-2,067,505	-1,653,453	414,052
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	-1,587,505	-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	-1,587,505	-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	217,420,495	229,231,557	238,710,849	9,479,292
Other Compensation	27,688,213	26,206,424	26,121,879	-84,545
Related Benefits	92,404,605	91,922,864	98,840,044	6,917,180
TOTAL PERSONAL SERVICES	337,513,313	347,360,845	363,672,772	16,311,927
Travel	3,741,890	2,470,206	2,783,243	313,037
Operating Services	16,888,965	19,638,907	19,275,453	-363,454
Supplies	17,376,648	11,598,442	12,846,705	1,248,263
TOTAL OPERATING EXPENDITURES	38,007,503	33,707,555	34,905,401	1,197,846
Professional Services	3,831,039	1,864,468	1,995,264	130,796
Other Charges	51,820,502	52,580,243	57,548,668	4,968,425
Debt Services	0	0	0	0
Interagency Transfers	8,415,799	11,832,332	11,803,963	-28,369
TOTAL OTHER CHARGES	64,067,340	66,277,043	71,347,895	5,070,852
General Acquisitions	6,914,186	4,927,229	4,142,237	-784,992
Library Acquisitions	894,581	1,061,210	1,181,950	120,740
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,808,767	5,988,439	5,324,187	-664,252
GRAND TOTAL	447,396,923	453,333,882	475,250,255	21,916,373

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	4,180		\$16,879,134	3,681	499		\$14,010,000
Athletic							
Band			\$0				\$1,500
Foreign language							
High School							
Honors	1		\$5,911	1	0		\$0
LASIP							
LPB Stipend							
Music	101		\$584,361	35	66		\$663,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally			\$0				\$1,000
ROTC	13		\$106,338	12	1		\$0
SEOG Matching	468		\$108,883	368	100		\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	4,763	\$3,713	17,684,627	4,097	666	\$3,141	14,962,500
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	21		\$47,274	21	0		\$56,000
Louisiana National Guard (29:36.1)	122		\$561,422	122	0		\$641,000
Hardship Waivers (17:3351)	6,984		\$2,983,532	6,247	737		\$3,367,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statute Employees	23		\$413,568	21	2		\$391,000
Other Tuition & Fee Exemptions							
Faculty/Staff	43		\$92,226	41	2		\$132,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	58		\$414,960	53	5		\$465,000
Teacher's Tuition	7		\$9,622	7	0		\$17,000
Children of Deceased Faculty	5		\$30,068	5	0		\$35,000
Graduate Assistant fee exemption	2,655		\$10,133,287	2,277	378		\$11,260,000
CODOFIL	2		\$23,930	0	2		\$44,000
Pelican Promise	1,727		\$7,166,072	1,727	0		\$10,879,000
Psychology Interns	31		\$229,981	12	19		\$245,000
Special Services	13		\$108,536	3	10		\$113,000
Continuing Education/Vet Med			-\$131,124				-\$148,000
Vet Med School	51		\$263,048	2	49		\$335,000
Lab School	26		\$113,032	26	0		\$100,000
Other	17		\$61,880	17	0		\$60,000
Non-Resident Tuition and Fee Exemptions							
Academic	731		\$6,612,666	0	731		\$9,173,000
Graduate Assistantships/Fellowships	7		\$115,117	0	7		\$157,000
Other (List - Use continuation sheet if necessary.)							
Exchange	309		\$4,829,532	0	309		\$4,921,510
Staff & Instructors	24		\$109,396	0	24		\$110,000
Alumni Dependents	91		\$1,151,011	0	91		\$191,000
Total Fee Exemptions	12,947	\$2,730	\$35,339,036	10,581	2,366	\$3,286	\$42,544,510
Total Scholarships and Fee Exemptions	17,710	\$2,994	\$53,023,663	14,678	3,032	\$3,247	\$57,507,010

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

Louisiana State University

Schedule of Professional Services

DESCRIPTION	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$91,086	\$25,000	\$36,000
Legal	\$712,735	\$850,000	\$800,000
Medical & Dental	\$8,892	\$3,000	\$5,000
Veterinary	\$89,084	\$22,000	\$62,000
Professional Travel	\$282,429	\$198,000	\$221,000
Information Technology	\$47,886	\$8,000	\$8,000
Other Professional Services	\$2,598,927	\$758,468	\$863,264
Total Professional Services	\$3,831,039	\$1,864,468	\$1,995,264

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

Institution:

Louisiana State University

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/13	\$0
Revenues in FY 2013-14	\$2,606,914
Total Revenues Available for FY 2013-14	2,606,914
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
Estimated Amount Available for FY 2014-15 Projects & Operations	3,022,692
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Construct, acquire, repair, maintain, operate or improve facilities and physical infrastructure	\$3,022,692
2.	
3.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/13	\$759,373
Revenues in FY 2013-14	\$13,138,518
Total Revenues Available for FY 2013-14	13,897,891
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
Estimated Amount Available for FY 2014-15 Projects & Operations	4,770,990
Name & Brief Description of Anticipated Projects	Estimated Cost
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
Report on Special Funds**

Institution:

Louisiana State University

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/13	\$1,187,361
Revenues in FY 2013-14	\$4,015,153
Total Revenues Available for FY 2013-14	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
Estimated Amount Available for FY 2014-15 Projects & Operations	5,029,746
Name & Brief Description of Anticipated Projects	Estimated Cost
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.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
Use Continuation Sheet if Necessary.	

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

Institution: Louisiana State University

	Student Center 2013-14	Student Center 2014-15	Total Dormitories 2013-14	Total Dormitories 2014-15	University Stores 2013-14	University Stores 2014-15	Copy & Mail Services 2013-14	Copy & Mail Services 2014-15
Revenues	10,651,404	10,478,847	40,481,786	40,514,261	7,059,885	5,277,835	1,894,064	1,700,000
Expenditures								
Salaries	1,880,468	1,687,093	7,042,285	8,174,371	406,458	568,191	203,206	145,595
Other Compensation	343,435	365,450	1,647,957	1,989,878	46,338	50,000	5,622	8,320
Related Benefits	781,380	663,842	2,675,948	3,198,117	158,358	215,881	79,061	59,694
Total Personal Services	3,005,283	2,716,385	11,366,190	13,362,366	611,154	834,072	287,889	213,609
Travel	62,034	13,418	106,029	113,833	0	0	0	0
Operating Services	1,393,375	1,389,231	8,786,386	10,217,815	199,312	201,693	899,454	890,984
Supplies	210,033	224,765	1,478,003	1,678,731	24,815	10,000	6,015	589,407
Merchandise for Resale	748	0	0	0	6,208,852	4,161,963	0	0
Professional Services	522,598	315,480	35,076	44,085	0	0	0	0
Other Charges	647,138	1,092,917	2,437,123	2,755,078	77,727	70,107	0	6,000
Capital Outlay	50,064	34,171	67,523	41,800	0	0	(5,560)	0
Debt Service	4,697,676	4,692,480	8,453,505	12,278,666	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	10,588,949	10,478,847	32,729,835	40,492,374	7,121,860	5,277,835	1,187,798	1,700,000
Revenues in Excess of Expenditures	62,455	0	7,751,951	21,887	(61,975)	0	706,266	0

NOTE: Employees are reported on the BOR-9.

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

Institution: Louisiana State University

	Golf Course 2013-14	Golf Course 2014-15	Student Media 2013-14	Student Media 2014-15	Student Health 2013-14	Student Health 2014-15	Lab School Lunch 2013-14	Lab School Lunch 2014-15
Revenues	1,195,953	1,207,953	1,572,146	1,795,880	10,432,499	10,268,407	439,633	425,000
Expenditures								
Salaries	271,527	475,319	427,604	458,920	4,842,868	5,210,366	172,258	189,431
Other Compensation	176,395	50,000	499,623	527,670	333,595	419,009	1,818	0
Related Benefits	103,888	62,991	169,836	188,157	1,924,306	2,154,733	66,858	70,000
Total Personal Services	551,810	588,310	1,097,063	1,174,747	7,100,769	7,784,108	240,934	259,431
Travel	0	1,000	19,686	27,800	70,682	95,615	0	0
Operating Services	107,705	218,499	330,667	387,173	927,020	1,066,207	35,493	26,554
Supplies	157,444	116,000	30,570	40,555	312,739	395,705	8,519	10,000
Merchandise for Resale	159,479	120,000	0	0	422,445	460,000	130,004	114,015
Professional Services	0	0	250	6,750	56,210	69,925	285	0
Other Charges	179,129	164,144	143,000	153,855	582,968	356,847	17,133	15,000
Capital Outlay	21,585	0	5,549	5,000	29,998	40,000	1,870	0
Debt Service	300	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	1,177,452	1,207,953	1,626,785	1,795,880	9,502,831	10,268,407	434,238	425,000
Revenues in Excess of Expenditures	18,501	0	(54,639)	0	929,668	0	5,395	0

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

Institution: Louisiana State University

	Park, Traf, & Trans 2013-14	Park, Traf, & Trans 2014-15	Athletic Dept 2013-14	Athletic Dept 2014-15	University Aux Services 2013-14	University Aux Services 2014-15	Grand Total 2013-14	Grand Total 2014-15
Revenues	13,138,518	12,946,114	107,024,994	109,000,000	3,198,327	3,022,421	197,089,209	196,636,718
Expenditures								
Salaries	2,072,453	2,483,705	23,006,606	24,510,722	443,258	897,062	40,768,991	44,800,775
Other Compensation	555,937	573,000	2,258,785	2,505,900	49,219	50,960	5,918,724	6,540,187
Related Benefits	772,440	795,779	7,697,012	8,851,000	172,880	317,492	14,601,967	16,577,686
Total Personal Services	3,400,830	3,852,484	32,962,403	35,867,622	665,357	1,265,514	61,289,682	67,918,648
Travel	2,857	7,500	10,523,258	8,612,830	13,409	15,665	10,797,955	8,887,661
Operating Services	4,959,856	5,230,861	20,931,471	24,462,600	952,051	1,570,550	39,522,790	45,662,167
Supplies	464,504	335,923	4,328,894	4,204,830	186,710	29,500	7,208,246	7,635,416
Merchandise for Resale	0	0	(1,265)	0	0	0	6,920,263	4,855,978
Professional Services	16,454	17,000	5,358,860	5,615,000	25	1,000	5,989,758	6,069,240
Other Charges	790,145	572,119	18,934,661	24,514,900	246,866	19,393	24,055,890	29,720,360
Capital Outlay	7,413	0	527,990	95,000	6,575	15,000	713,007	230,971
Debt Service	1,110,465	2,487,653	7,409,784	5,560,000	0	0	21,671,730	25,018,799
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	10,752,524	12,503,540	100,976,056	108,932,782	2,070,993	2,916,622	178,169,321	195,999,240
Revenues in Excess of Expenditures	2,385,994	442,574	6,048,938	67,218	1,127,334	105,799	18,919,888	637,478

Board of Regents

Institution: Louisiana State University

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	531	530.75	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
PART - TIME						
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
Grand Total Funded Positions	4,609	4,551.07	258,809,980	98,840,044	45,227,463	18,362,662

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.

Schedule of Automobiles, Trucks, Boats & Airplanes

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum.	Mileage	Department
						Mileage 6/30	Per YR Actual	
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	1GBHC34N0KE282331	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	1FDJE37LVHC01027	140994	10/21/1997	70429	511	UNIVERSITY STORES
1997	CHEVROLET	'STRUCK	1GCCS194XVK236332	188515	02/01/2003	114190	934	FACILITY SERVICES
1997	FORD	ECONOLINE VAN	1FTEE1422VHB69132	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	1GTEC19WXVE539424	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

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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	1FCJEC39L9XHC01119	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

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						Mileage 6/30	Per YR Actual	
2000	CHEVROLET	SILVERADO	1GCF24T7YE323137	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	INFERNO	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	1GCEC14W5Z283995	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

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						Mileage 6/30	Per YR Actual	
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	1FBS31LX3HB64251	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	1FBNE31S54H162935	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	1FBS31L65HA91771	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	Department
						Mileage 6/30	Per YR Actual	
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	5FCL26A861001061	192318	06/09/2006	8325	1070	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FCL26A961001053	192321	06/09/2006	7980	703	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FCL26A261001055	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	5FCL26A661001057	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	1FAPP53U07A155305	200606	09/21/2006	30343	2927	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	TAURUS	1FAPP53U97A155304	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	204310	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	1D8HB38P7F568491	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	Department
						6/30	Per YR Actual	
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/CFD
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	1BAKGC5H5AF270531	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	1GB6G5BL4D113027	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

Schedule of Automobiles, Trucks, Boats & Airplanes

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage		Department
						6/30	Actual	
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	1BAKGC6H6FF306332	236188	05/23/2014			LAB SCHOOL
9999	ISUZU	UNKNOWN	JALC4B1474008297	235684	01/06/2014			ACADEMIC AFFAIRS

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
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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

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
Student Fees:						
General Registration Fees	RS 17:3351(A)(5) A charge to students to partially pay for the normal costs of University operations.	\$183,636,404	\$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.	\$90,551,102	\$92,465,090			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.	\$14,691,799	\$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..	\$4,796,588	\$4,804,096			2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:**						
Nursery School Fees	Fees charged for the nursery school in the college of Agriculture.	\$17,505	\$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.	\$2,348,938	\$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.	\$2,300,719	\$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.	\$4,505,950	\$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	\$88,375	\$61,000			7-2
Fire & Emergency Training Inst.	Fees to conduct fire and emergency training and certification.	\$498,743	\$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.	\$177,767	\$184,804			8-1
Application & Reinstatement	Application fee charged to students who apply for admission to the University.	\$1,354,669	\$1,340,500			8-2
Diploma	Fees charged to graduating students for diploma and commencement expenses.	\$192,275	\$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.	\$3,153	\$4,000			9-1
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.	\$444,529	\$671,533			9-2
Late Registration	Late fee charged for the completion of student registration.	\$443,630	\$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.	\$16,705	\$15,000			10-1
Science Intensive Orientation	One week program in the summer to give incoming freshmen exposure to university level science.	\$13,150				10-2
Instructional Exchange Programs	Fees for instructional programs that serve as a mechanism for sharing teaching resources with other universities and to use those resources to develop, maintain, and share courses.	\$54,829				10-3
Course & Field Trip Fees	Fees assessed to students enrolled in specific classes to provide the necessary materials or field trips required to complete the course.	\$80,895				11-1
Encounter Engineering Camp	One week program to give incoming freshmen a head start in Math, Physics & Engineering Design, as well as meet faculty and industry partners.	\$53,447				11-2
All Other Non-Student Fees:						
List						12-2
List						12-3
List						13-1
TOTALS		\$306,271,172	\$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.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$92,695,686	\$45,708,238	\$8,094,395	\$106,713,630	\$47,626,706	\$8,094,395			
Other Compensation	\$11,364,772	\$5,603,968	\$2,161,000	\$11,677,561	\$5,211,741	\$2,161,000			
Related Benefits	\$37,927,952	\$18,702,272	\$1,480,390	\$44,185,591	\$19,720,200	\$3,187,075			
TOTAL SALARIES	\$141,988,410	\$70,014,478	\$11,735,785	\$162,576,782	\$72,558,647	\$13,442,470	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,535,878	\$757,342		\$1,244,225	\$555,302				
Operating Services	\$6,932,165	\$3,418,249		\$8,616,925	\$3,845,767				
Supplies	\$7,132,336	\$3,516,955		\$5,743,009	\$2,563,127				
TOTAL OPERATING EXPENSES	\$15,600,379	\$7,692,546	\$0	\$15,604,159	\$6,964,196	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$1,572,470	\$775,385	\$0	\$891,966	\$398,088	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$21,269,996	\$10,488,234	\$1,559,859	\$25,726,637	\$11,481,897	\$1,285,000			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$21,269,996	\$10,488,234	\$1,559,859	\$25,726,637	\$11,481,897	\$1,285,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$3,205,149	\$1,580,459	\$1,396,155	\$2,380,132	\$1,062,262				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$3,205,149	\$1,580,459	\$1,396,155	\$2,380,132	\$1,062,262	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$183,636,404	\$90,551,102	\$14,691,799	\$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.

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** 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.

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

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	COLUMN 2 Acad Enhance	COLUMN 3 Building Use	COLUMN 1 Operational	COLUMN 2 Acad Enhance	COLUMN 3 Building Use	COLUMN 1 Operational	COLUMN 2 Acad Enhance	COLUMN 3 Building Use
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,384,609			\$2,130,767					
Other Compensation				\$0					
Related Benefits	\$3,230,753			\$2,508,329					
TOTAL SALARIES	\$4,615,362	\$0	\$0	\$4,639,096	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel									
Operating Services									
Supplies									
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$181,226			\$165,000					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$181,226	\$0	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$4,796,588	\$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.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular		\$1,603,323	\$1,233,658	\$32,157	\$1,794,497	\$807,173			
Other Compensation		\$219,324	\$367,121	\$1,500	\$152,000	\$134,529			
Related Benefits		\$146,420	\$477,456	\$11,821	\$186,000	\$269,058			
TOTAL SALARIES	\$0	\$1,969,067	\$2,078,235	\$45,478	\$2,132,497	\$1,210,760	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$41,506	\$5,393	\$3,000	\$2,000				
Operating Services		\$260,941	\$144,971	\$500	(\$39,997)	\$134,529			
Supplies	\$17,505	\$40,281	\$9,324	\$15,000	\$42,500				
TOTAL OPERATING EXPENSES	\$17,505	\$342,728	\$159,688	\$18,500	\$4,503	\$134,529	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$14,497	\$57,117	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges		\$22,316	\$4,568		\$223,000				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$22,316	\$4,568	\$0	\$223,000	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$330	\$1,111						
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$330	\$1,111	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$17,505	\$2,348,938	\$2,300,719	\$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

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
	Lab School	Undergrad Deposit Forfeiture	Fire & Emergency Institute	Lab School	Undergrad Deposit Forfeiture	Fire & Emergency Institute	Lab School	Undergrad Deposit Forfeiture	Fire & Emergency Institute
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$2,864,620	\$44,609	\$158,125	\$3,095,749	\$31,420	\$55,625			
Other Compensation	\$56,532	\$5,469	\$112,588		\$3,438	\$96,500			
Related Benefits	\$1,125,138	\$18,254	\$26,958	\$1,547,875	\$13,010	\$30,120			
TOTAL SALARIES	\$4,046,290	\$68,332	\$297,671	\$4,643,624	\$47,868	\$182,245	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$15,610	\$739	\$23,623		\$366	\$18,000			
Operating Services	\$294,862	\$3,337	\$115,583	\$515,958	\$2,537	\$95,755			
Supplies	\$75,598	\$3,432	\$32,714		\$1,691	\$109,000			
TOTAL OPERATING EXPENSES	\$386,070	\$7,508	\$171,920	\$515,958	\$4,594	\$222,755	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$6,551	\$757	\$3,486	\$0	\$263	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$44,066	\$10,236	\$2,117		\$7,575	\$1,000			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$44,066	\$10,236	\$2,117	\$0	\$7,575	\$1,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$22,973	\$1,542	\$23,549		\$700	\$24,000			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$22,973	\$1,542	\$23,549	\$0	\$700	\$24,000	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$4,505,950	\$88,375	\$498,743	\$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.

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

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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$66,668	\$1,040,830	\$125	\$69,406	\$1,072,400				
Other Compensation	\$53,164	\$96,188		\$55,000		\$10,308			
Related Benefits	\$26,001	\$4,991		\$27,439					
TOTAL SALARIES	\$145,833	\$1,142,009	\$125	\$151,845	\$1,072,400	\$10,308	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$7,342	\$94,698		\$15,000	\$134,050				
Operating Services	\$21,755	\$67,071	\$84,485	\$13,000	\$134,050	\$141,692			
Supplies	\$2,732	\$50,048	\$107,665	\$4,959		\$38,000			
TOTAL OPERATING EXPENSES	\$31,829	\$211,817	\$192,150	\$32,959	\$268,100	\$179,692	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$105	\$186							
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$105	\$186	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$494							
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$494	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$177,767	\$1,354,669	\$192,275	\$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

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
	Transcript	Academic Progs. Abroad	Late Registration	Transcript	Academic Progs. Abroad	Late Registration	Transcript	Academic Progs. Abroad	Late Registration
EXPENDITURES & REQUEST:									
SALARIES:									
Regular			\$223,935			\$236,936			
Other Compensation			\$27,455			\$25,928			
Related Benefits			\$91,627			\$98,105			
TOTAL SALARIES	\$0	\$0	\$343,017	\$0	\$0	\$360,969	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$3,710			\$2,763			
Operating Services		\$444,529	\$16,747		\$671,533	\$19,132			
Supplies	\$3,153		\$17,230	\$4,000		\$12,751			
TOTAL OPERATING EXPENSES	\$3,153	\$444,529	\$37,687	\$4,000	\$671,533	\$34,646	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$3,799	\$0	\$0	\$1,980	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges			\$51,384			\$57,120			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$51,384	\$0	\$0	\$57,120	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions			\$7,743			\$5,285			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$7,743	\$0	\$0	\$5,285	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$3,153	\$444,529	\$443,630	\$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.

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

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 Sci Intensive Orientation	COLUMN 3 Instructional Exchange	COLUMN 1 Advanced Standing	COLUMN 2 Sci Intensive Orientation	COLUMN 3 Instructional Exchange	COLUMN 1 Advanced Standing	COLUMN 2 Sci Intensive Orientation	COLUMN 3 Instructional Exchange
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$216	\$0						
Other Compensation	\$0	\$1,843	\$0						
Related Benefits	\$0	\$2,589	\$0						
TOTAL SALARIES	\$0	\$4,648	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$128	\$0						
Operating Services	\$0	\$7,049	\$0						
Supplies	\$16,705	\$1,191	\$0	\$15,000					
TOTAL OPERATING EXPENSES	\$16,705	\$8,368	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$134	\$54,829						
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$0	\$134	\$54,829	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0						
Major Repairs	\$0	\$0	\$0						
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$16,705	\$13,150	\$54,829	\$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.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Course & Field Trip	COLUMN 2 Encounter Engineering	COLUMN 3	COLUMN 1 Course & Field Trip	COLUMN 2 Encounter Engineering	COLUMN 3	COLUMN 1 Course & Field Trip	COLUMN 2 Encounter Engineering	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$2,734	\$0						
Other Compensation	\$9,316	\$18,445	\$0						
Related Benefits	\$0	\$1,097	\$0						
TOTAL SALARIES	\$9,316	\$22,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0						
Operating Services	\$3,577	\$3,499	\$0						
Supplies	\$65,462	\$4,053	\$0						
TOTAL OPERATING EXPENSES	\$69,039	\$7,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$42	\$0	\$0	\$0		\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$23,619	\$0						
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$0	\$23,619	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,498	\$0	\$0						
Major Repairs	\$0	\$0	\$0						
TOTAL ACQ. & MAJOR REPAIRS	\$2,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$80,895	\$53,447	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$0	100%	
Non-Resident Fees	\$0	100%	
Academic Excellence Fees	\$0	100%	
Operational Fee	\$0	100%	
Academic Enhancement Fee	\$0	100%	
Building Use Fee	\$0	100%	
Technology Fee	\$0	100%	
Energy Surcharge	\$0	100%	
University Self-Assessed Fees:			
List	\$0		
List	\$0		
Student Self-Assessed Fees:			
List	\$0		
List	\$0		
All Other Student Mandated Fees:			
List	\$0		
List	\$0		
All Other Student Fees:			
Nursery School Fees	\$0	100%	
MBA Program	\$0	100%	
Continuing Education	\$0	100%	
Lab School	\$0	100%	
Undergraduate Deposit Forfeiture	\$0	100%	
Fire & Emergency Training Inst.	\$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%	
Science Intensive Orientation	\$0	100%	
Instructional Exchange Programs	\$0	100%	
Course & Field Trip Fees	\$0	100%	
Encounter Engineering Camp	\$0	100%	
All Other Non-Student Fees:			
List			
List			
	\$0	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

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	\$51,841,342	\$3,200,630	\$2,701,074	\$432,435	////////////////////	\$0	\$58,175,481	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$21,111,090	\$21,111,090	
	Post Season Play (Tourn./Bowl)	\$1,361,460	\$556,050	\$298,069	\$93,032	////////////////////	\$0	\$2,308,611	
	Game Guarantees	\$3,041,000	\$0	\$0	\$0	////////////////////	\$0	\$3,041,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Parking Fees	\$3,656,190	\$84,200	\$273,572	\$0	////////////////////	\$0	\$4,013,962	
	Conference Distributions	\$3,723,521	\$2,293,710	\$0	\$0	////////////////////	\$1,002,561	\$7,019,792	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$1,062,725	\$1,062,725	
	Other Income	\$482,850	\$0	\$275,000	\$20,000	\$2,829,788	\$6,684,695	\$10,292,333	
	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	\$64,106,363	\$6,134,590	\$3,547,715	\$545,467	\$2,829,788	\$29,861,071	\$107,024,994	

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

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

Institution: Louisiana State University

Fiscal Year 2013-2014 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$6,273,050	\$6,750,232	\$1,965,619	\$1,323,286	\$1,473,932	\$3,200,115	\$2,712,455	\$0	\$23,698,689
Fringe Benefits	\$2,087,799	\$2,107,751	\$432,965	\$298,075	\$570,198	\$1,064,039	\$1,136,185	\$0	\$7,697,012
Extra Help (Temporary)	\$108,019	\$22,838	\$646	\$23,631	\$1,782	\$12,335	\$1,397,451	\$0	\$1,566,702
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\	\$3,261,724	\$652,323	\$509,770	\$3,077,792	\$3,811,241	\$930,909	\$0	\$12,243,759
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$339,267	\$3,047,854	\$1,005,911	\$469,818	\$2,033,156	\$2,848,595	\$777,367	\$1,290	\$10,523,258
Equipment	\$314,584	\$54,892	\$28,143	\$0	\$43,353	\$46,463	\$40,555	\$0	\$527,990
Operating Services	\$16,356,037	\$1,166,066	\$89,966	\$155,233	\$1,409	\$316,377	\$2,830,455	\$15,928	\$20,931,471
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$7,409,784	\\	\\	\\	\\	\\	\\	\$0	\$7,409,784
Other Expenses	\$6,223,321	\$7,400,160	\$666,411	\$281,139	\$498,994	\$903,649	\$339,981	\$63,736	\$16,377,391
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$39,111,861	\$23,811,517	\$4,841,984	\$3,060,952	\$7,700,616	\$12,202,814	\$10,165,358	\$80,954	\$100,976,056

**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		
	Total Revenue for Athletics	\$62,250,000	\$4,180,000	\$4,585,000	\$395,000	\$2,300,000	\$27,790,000	\$101,500,000	

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

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

Institution: Louisiana State University

Fiscal Year 2013-14 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
Total Athletic Expenses	\$43,278,034	\$21,467,481	\$4,540,530	\$2,758,058	\$4,446,450	\$14,216,438	\$10,418,009	\$0	\$101,125,000

**Board of Regents
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		
	Total Revenue for Athletics	\$66,150,000	\$4,080,000	\$4,585,000	\$295,000	\$2,300,000	\$31,590,000	\$109,000,000	

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

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

Institution: Louisiana State University

Fiscal Year 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
Total Athletic Expenses	\$46,696,342	\$22,626,338	\$5,142,230	\$2,877,270	\$4,735,475	\$15,273,054	\$11,582,073	\$0	\$108,932,782

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
				Athletic Dept.	Athletic Dept.	to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
Adams, Amanda 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 li	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

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
				Athletic Dept.	Athletic Dept.	to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
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, Benjamen 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
Mcclendon, Jacqueline J	Admin Coord	V	12		\$38,315		\$38,315
Meeks, Jamie M	Coord	V	12		\$60,000		\$60,000

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
				Athletic Dept.	Athletic Dept.	to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
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

Board of Regents				Institution:		Louisiana State University	
Form BOR-ATH-3				Completed By:			
Intercollegiate Athletic Personnel				Telephone #:			
						Charged	
						to Accounts	
				Athletic Dept.	Athletic Dept.		
				Salary	Salary	Other	Total
Employee's Name	Position Title	Position* Type	Months Employed	Unrestricted	Restricted	Than Athletics	Salary
Vacant-Celestine	Custodian	V	12		\$18,166		\$18,166
Vacant-Devillier	Helper	V	12		\$16,892		\$16,892
Vacant-Fencer	Welder	V	12		\$25,348		\$25,348
Vacant-Hebert	Mechanic	V	12		\$39,234		\$39,234
Vacant-Little	Custodian	V	12		\$18,166		\$18,166
Vacant-Miles	Bus Driver	V	12		\$36,102		\$36,102
Vacant-Nall	Manager	V	12		\$42,000		\$42,000
Vacant-Nelson	Coord	V	12		\$45,000		\$45,000
Vacant-Perault	Electrician	V	12		\$35,496		\$35,496
Vacant-Robertson	Hort Leader	V	12		\$31,800		\$31,800
Vacant-Toth	Helper	V	12		\$14,383		\$14,383
Vacant-Vice	Intern	V	12		\$28,000		\$28,000
Vacant-Vincent	Assoc Vice Chanc	V	12		\$85,000	\$87,000	\$172,000
Vacant-Williams	Custodian	V	12		\$18,166		\$18,166
Venables, Tristan G	Asst Coach	V	12		\$45,000		\$45,000
Verdin, Clyde Jr	Assoc Dir	V	12		\$38,000		\$38,000
Villere, Emily Anne	Coord	V	12		\$37,700		\$37,700
Vincent, Justin Daniel	Asst Dir	V	12		\$41,200		\$41,200
Volz, Martin P	Hort Attendant	V	12		\$26,121		\$26,121
Wagner, J Kevin	Asst Dir	V	12		\$85,000		\$85,000
Weathers, Byron K	Custodian	V	12		\$23,887		\$23,887
Weathers, James R li	Hort Attendant	V	12		\$27,165		\$27,165
Wessinger, Jonathan	Custodian	V	12		\$21,632		\$21,632
Whaley, Nicki M	Custodian	V	12		\$18,896		\$18,896
Wheat, Ronald C lii	Intern	V	12		\$32,000		\$32,000
Williams, Florence L	Manager	V	12		\$43,300		\$43,300
Williams, Leroy Jr	Custodian	V	12		\$23,824		\$23,824
Williams, Nicholas D	Hort Attendant	V	12		\$26,121		\$26,121
Wilson, Frank lii	Assoc Head Coach	V	12		\$500,000		\$500,000
Wilson, Jill Lytle	Assoc Coach	V	12		\$70,000		\$70,000
Winstead, Charles William Jr	Head Coach	V	12		\$180,000		\$180,000
Workman, Pamela Virginia	Assoc Trainer	V	12		\$53,500		\$53,500
Yush, Derek	Asst Coach	V	12		\$75,000		\$75,000
Zernott, Pauline L	Coord	V	12		\$35,000		\$35,000
Total				\$0	\$18,892,405	\$158,161	\$19,050,566
Student/Graduate Assistant					\$800,000		\$800,000
Other (Other, Supplemental, etc.)					\$5,937,417		\$5,937,417
Total				\$0	\$25,629,822	\$158,161	\$25,787,983

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

The Paul M. Hebert Law Center



**“Budget Request”
for Fiscal Year 2015-2016**

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

Institution: Paul M. Hebert Law Center

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2013-2014	2013-2014	2014-2015	Budgeted 2013-14	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$2,708,751	\$2,708,751	\$4,784,889	\$2,076,138	76.65%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$2,455,317	\$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)	\$392,492	\$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	\$2,062,825	\$2,062,825	\$0	(\$2,062,825)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$5,164,068	\$5,164,068	\$5,198,072	\$34,004	0.66%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$15,580,398	\$18,981,077	\$19,610,513	\$629,436	3.32%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$20,744,466	\$24,145,145	\$24,808,585	\$663,440	2.75%
Expenditures by Function:					
Instruction	\$9,067,619	\$10,007,997	\$10,338,254	\$330,257	3.30%
Research	\$791,517	\$745,596	\$834,075	\$88,479	11.87%
Public Service	\$62,196	\$75,931	\$75,544	(\$387)	(0.51%)
Academic Support**	\$2,065,148	\$2,774,562	\$2,501,877	(\$272,685)	(9.83%)
Student Services	\$1,276,565	\$1,481,474	\$1,564,571	\$83,097	5.61%
Institutional Services	\$2,394,487	\$2,691,888	\$2,909,814	\$217,926	8.10%
Scholarships/Fellowships	\$4,056,787	\$4,824,396	\$5,430,825	\$606,429	12.57%
Plant Operations/Maintenance	\$1,030,146	\$1,061,799	\$1,153,625	\$91,826	8.65%
Total E&G Expenditures	\$20,744,466	\$23,663,643	\$24,808,585	\$1,144,942	4.84%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$481,502	\$0	(\$481,502)	(100.00%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$20,744,466	\$24,145,145	\$24,808,585	\$663,440	2.75%
Expenditures by Object:					
Salaries	\$9,931,294	\$9,892,511	\$9,921,657	\$29,146	0.29%
Other Compensation	\$263,833	\$191,600	\$193,400	\$1,800	0.94%
Related Benefits	\$3,601,387	\$3,234,200	\$3,804,264	\$570,064	17.63%
Total Personal Services	\$13,796,514	\$13,318,311	\$13,919,321	\$601,010	4.51%
Travel	\$245,592	\$359,500	\$319,500	(\$40,000)	(11.13%)
Operating Services	\$2,135,360	\$2,556,801	\$2,424,170	(\$132,631)	(5.19%)
Supplies	\$102,692	\$219,555	\$170,150	(\$49,405)	(22.50%)
Total Operating Expenses	\$2,483,644	\$3,135,856	\$2,913,820	(\$522,036)	(16.48%)
Professional Services	\$172,867	\$173,100	\$135,800	(\$37,300)	(21.55%)
Other Charges	\$4,097,326	\$4,630,899	\$7,652,144	\$3,021,245	65.24%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$481,502	\$0	(\$481,502)	(100.00%)
Total Other Charges	\$4,270,193	\$5,285,501	\$7,787,944	\$2,502,443	47.35%
General Acquisitions	\$3,325	\$51,500	\$0	(\$51,500)	(100.00%)
Library Acquisitions	\$190,790	\$222,870	\$187,500	(\$35,370)	(15.87%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$194,114	\$274,370	\$187,500	(\$86,870)	(31.66%)
Unallotted	\$0	\$2,131,107	\$0	(\$2,131,107)	(100.00%)
Total Expenditures	\$20,744,466	\$24,145,145	\$24,808,585	\$663,440	2.75%

* This column should reflect the last approved BA-7

**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
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$11,291,042	\$12,826,716	\$13,659,919	\$833,203
Non-Resident Fees	\$2,738,463	\$3,828,200	\$4,105,935	\$277,735
Academic Excellence Fee	\$151,621	\$173,000	\$173,000	\$0
Operational Fee	\$276,708	\$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	\$1,055,807	\$1,229,020	\$1,229,020	\$0
Total Student Fees:	\$15,513,640	\$18,371,936	\$19,482,874	\$1,110,938
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$9,927	\$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	\$56,830	\$597,363	\$115,861	(\$481,502)
Total Self-Generated Funds	\$15,580,398	\$18,981,077	\$19,610,513	\$629,436
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$15,580,398	\$18,981,077	\$19,610,513	\$629,436

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
State Funds:												
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 Agrilcultural 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 (LEOSF)	\$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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,164,068	100.00%	\$0	0.00%	\$5,164,068	20.48%	\$5,198,072	100.00%	\$0	0.00%	\$5,198,072	19.63%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$12,826,716	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%
Total Student Fees:	\$18,371,936	99.09%	\$169,175	0.91%	\$18,541,111	73.53%	\$19,482,874	99.19%	\$160,000	0.81%	\$19,642,874	74.17%
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%
Total Self-Generated Funds	\$18,981,077	94.67%	\$1,069,175	5.33%	\$20,050,252	79.52%	\$19,610,513	92.13%	\$1,675,000	7.87%	\$21,285,513	80.37%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$24,145,145	95.76%	\$1,069,175	4.24%	\$25,214,320	100.00%	\$24,808,585	93.68%	\$1,675,000	6.32%	\$26,483,585	100.00%

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

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

Institution: 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
State Funds:												
General Fund Direct	\$2,708,751	100.00%	\$0	0.00%	\$2,708,751	12.05%	\$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	100.00%	\$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)	\$392,492	100.00%	\$0	0.00%	\$392,492	1.75%	\$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	9.17%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,164,068	100.00%	\$0	0.00%	\$5,164,068	22.97%	\$5,198,072	100.00%	\$0	0.00%	\$5,198,072	19.63%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$11,291,042	100.00%	\$0	0.00%	\$11,291,042	50.22%	\$13,659,919	100.00%	\$0	0.00%	\$13,659,919	51.58%
Non-Resident Fees:	\$2,738,463	100.00%	\$0	0.00%	\$2,738,463	12.18%	\$4,105,935	100.00%	\$0	0.00%	\$4,105,935	15.50%
Academic Excellence Fee:	\$151,621	100.00%	\$0	0.00%	\$151,621	0.67%	\$173,000	100.00%	\$0	0.00%	\$173,000	0.65%
Operational Fee:	\$276,708	100.00%	\$0	0.00%	\$276,708	1.23%	\$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	\$1,055,807	86.06%	\$171,033	13.92%	\$1,226,840	5.46%	\$1,229,020	88.48%	\$160,000	11.52%	\$1,389,020	5.24%
Total Student Fees:	\$15,513,640	98.91%	\$171,033	0.88%	\$15,684,673	69.76%	\$19,482,874	99.19%	\$160,000	0.81%	\$19,642,874	74.17%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$9,927	8.09%	\$112,786	957.60%	\$122,713	0.55%	\$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%	\$189,146	100.00%	\$189,146	0.84%	\$0	0.00%	\$175,000	100.00%	\$175,000	0.66%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,236,193	100.00%	\$1,236,193	5.50%	\$0	0.00%	\$1,200,000	100.00%	\$1,200,000	4.53%
Other Self-Generated Funds	\$56,830	64.66%	\$31,061	26.81%	\$87,891	0.39%	\$115,861	79.43%	\$30,000	20.57%	\$145,861	0.55%
Total Self-Generated Funds	\$15,580,398	89.95%	\$1,740,219	8.87%	\$17,320,617	77.03%	\$19,610,513	92.13%	\$1,675,000	7.87%	\$21,285,513	80.37%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$20,744,466	92.26%	\$1,740,219	7.74%	\$22,484,685	100.00%	\$24,808,585	93.68%	\$1,675,000	6.32%	\$26,483,585	100.00%

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

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

Institution: Paul M. Hebert Law Center

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
Total Personal Services	\$8,394,399	\$8,095,785	\$8,403,137	\$307,352
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)
Total Operating Expenses	\$526,855	\$761,500	\$657,204	(\$104,296)
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
Total Other Charges	\$141,652	\$263,600	\$1,277,913	\$1,014,313
General Acquisitions	\$4,713	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$4,713	\$0	\$0	\$0
Unallotted	\$0	\$887,112	\$0	(\$887,112)
Function Total	\$9,067,619	\$10,007,997	\$10,338,254	\$330,257
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
Total Personal Services	\$787,209	\$676,242	\$739,367	\$63,125
Travel	\$36	\$0	\$0	\$0
Operating Services	\$3,222	\$1,500	\$1,500	\$0
Supplies	\$910	\$1,500	\$1,500	\$0
Total Operating Expenses	\$4,168	\$3,000	\$3,000	\$0
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
Total Other Charges	\$141	\$0	\$91,708	\$91,708
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$66,354	\$0	(\$66,354)
Function Total	\$791,517	\$745,596	\$834,075	\$88,479
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
Total Personal Services	\$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
Total Operating Expenses	\$2,802	\$9,120	\$11,000	\$1,880
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
Total Other Charges	\$563	\$10,050	\$19,544	\$9,494
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$6,761	\$0	(\$6,761)
Function Total	\$62,196	\$75,931	\$75,544	(\$387)

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

Institution: Paul M. Hebert Law Center

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
Total Personal Services	\$1,450,779	\$1,416,785	\$1,376,357	(\$40,428)
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)
Total Operating Expenses	\$406,816	\$794,682	\$660,000	(\$134,682)
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
Total Other Charges	\$15,234	\$40,000	\$278,020	\$238,020
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
Total Acquisitions and Major Repairs	\$192,320	\$272,870	\$187,500	(\$85,370)
Unallotted	\$0	\$250,225	\$0	(\$250,225)
Function Total	\$2,065,148	\$2,774,562	\$2,501,877	(\$272,685)
Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
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
Total Personal Services	\$1,110,694	\$1,084,355	\$1,160,815	\$76,460
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)
Total Operating Expenses	\$162,739	\$236,519	\$223,295	(\$13,224)
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
Total Other Charges	\$3,132	\$23,100	\$180,461	\$157,361
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$137,500	\$0	(\$137,500)
Function Total	\$1,276,565	\$1,481,474	\$1,564,571	\$83,097
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
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
Total Personal Services	\$1,987,734	\$1,983,124	\$2,185,576	\$202,452
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)
Total Operating Expenses	\$363,725	\$381,364	\$341,821	(\$39,543)
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
Total Other Charges	\$45,945	\$78,000	\$382,417	\$304,417
General Acquisitions	(\$2,919)	\$1,500	\$0	(\$1,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	(\$2,919)	\$1,500	\$0	(\$1,500)
Unallotted	\$0	\$247,900	\$0	(\$247,900)
Function Total	\$2,394,487	\$2,691,888	\$2,909,814	\$217,926

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

Institution: Paul M. Hebert Law Center

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$4,056,787	\$4,389,249	\$5,430,825	\$1,041,576
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,056,787	\$4,389,249	\$5,430,825	\$1,041,576
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$435,147	\$0	(\$435,147)
Function Total	\$4,056,787	\$4,824,396	\$5,430,825	\$606,429
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)
Total Personal Services	\$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)
Total Operating Expenses	\$1,016,538	\$949,671	\$1,017,500	\$67,829
Professional Services	\$6,740	\$0	\$0	\$0
Other Charges	\$0	\$0	\$127,056	\$127,056
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,740	\$0	\$127,056	\$127,056
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$100,108	\$0	(\$100,108)
Function Total	\$1,030,146	\$1,061,799	\$1,153,625	\$91,826
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
Total Personal Services	\$13,796,514	\$13,318,311	\$13,919,321	\$601,010
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)
Total Operating Expenses	\$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	\$4,630,899	\$7,652,144	\$3,021,245
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,270,193	\$4,803,999	\$7,787,944	\$2,983,945
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
Total Acquisitions and Major Repairs	\$194,114	\$274,370	\$187,500	(\$86,870)
Unallotted	\$0	\$2,131,107	\$0	(\$2,131,107)
Function Total	\$20,744,466	\$23,663,643	\$24,808,585	\$1,144,942

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

Institution: Paul M. Hebert Law Center

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$481,502	\$0	(\$481,502)
Total Other Charges	\$0	\$481,502	\$0	(\$481,502)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$481,502	\$0	(\$481,502)
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Paul M. Hebert Law Center

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 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
Total Personal Services	\$13,796,514	\$13,318,311	\$13,919,321	\$601,010
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)
Total Operating Expenses	\$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	\$4,630,899	\$7,652,144	\$3,021,245
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$481,502	\$0	(\$481,502)
Total Other Charges	\$4,270,193	\$5,285,501	\$7,787,944	\$2,502,443
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
Total Acquisitions and Major Repairs	\$194,114	\$274,370	\$187,500	(\$86,870)
Unallotted	\$0	\$2,131,107	\$0	(\$2,131,107)
Total	\$20,744,466	\$24,145,145	\$24,808,585	\$663,440

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
Continuing Professional Development				
Function of Instruction				
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
Total Personal Services	331,529	263,119	328,413	65,294
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
Total Operating Expenditures	238,686	278,000	275,000	-3,000
Professional Services	15,197	20,000	20,000	0
Other Charges	2,603	4,000	3,000	-1,000
Debt Services				
Interagency Transfers				
Total Other Charges	17,800	24,000	23,000	-1,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	588,015	565,119	626,413	61,294
General Instruction				
Function of Instruction				
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
Total Personal Services	6,213,011	5,915,281	6,153,384	238,103
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
Total Operating Expenditures	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				
Total Other Charges	21,164	160,000	25,000	-135,000
General Acquisitions	4,713			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	4,713	0	0	0
Department Total	6,356,052	6,378,781	6,376,588	-2,193
Student Research				
Function of Instruction				
Salaries				0
Other Compensation	81,313	60,000	60,000	0
Related Benefits				0
Total Personal Services	81,313	60,000	60,000	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	81,313	60,000	60,000	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
Adjunct Faculty				
Function of Instruction				
Salaries	104,355	109,981	117,781	7,800
Other Compensation				0
Related Benefits				0
Total Personal Services	104,355	109,981	117,781	7,800
Travel				0
Operating Services	4,325	3,200	3,200	0
Supplies				0
Total Operating Expenditures	4,325	3,200	3,200	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	108,680	113,181	120,981	7,800
Trial Advocacy				
Function of Instruction				
Salaries				0
Other Compensation	3,009	2,000	3,000	1,000
Related Benefits				0
Total Personal Services	3,009	2,000	3,000	1,000
Travel				0
Operating Services	211	100	200	100
Supplies	10,240		5,000	5,000
Total Operating Expenditures	10,451	100	5,200	5,100
Professional Services	26,786	28,000	28,000	0
Other Charges		100		-100
Debt Services				
Interagency Transfers				
Total Other Charges	26,786	28,100	28,000	-100
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	40,246	30,200	36,200	6,000
Clinical Program				
Function of Instruction				
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
Total Personal Services	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
Total Operating Expenditures	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				
Total Other Charges	804	2,000	1,500	-500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	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
Appellate Advocacy				
Function of Instruction				
Salaries	3,750	3,750	3,750	0
Other Compensation		1,000		-1,000
Related Benefits	1,401			0
Total Personal Services	5,151	4,750	3,750	-1,000
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	5,151	4,750	3,750	-1,000
Legal Writing				
Function of Instruction				
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
Total Personal Services	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
Total Operating Expenditures	9,331	18,200	8,500	-9,700
Professional Services				0
Other Charges	1,757	3,000	2,500	-500
Debt Services				
Interagency Transfers				
Total Other Charges	1,757	3,000	2,500	-500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	694,538	663,666	527,286	-136,380
Moot Court				
Function of Instruction				
Salaries	44,053	43,952	45,271	1,319
Other Compensation				0
Related Benefits	16,459	14,749	17,892	3,143
Total Personal Services	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
Total Operating Expenditures	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				
Total Other Charges	10,744	5,000	10,550	5,550
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	144,775	157,701	177,213	19,512

**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
Energy Law Program				
Function of Instruction				
Salaries	112,500	225,000	267,500	42,500
Other Compensation			0	0
Related Benefits	42,031	75,504	105,720	30,216
Total Personal Services	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
Total Operating Expenditures	3,590	3,000	2,500	-500
Professional Services	1,259			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	1,259	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	159,379	303,504	375,720	72,216
LA Law Review & Journal of Energy Law				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	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
Total Operating Expenditures	3,157	2,500	4,600	2,100
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	3,157	2,500	4,600	2,100
Summer and Intersessions				
Function of Instruction				
Salaries	103,100	103,100	89,600	-13,500
Other Compensation				0
Related Benefits	38,519	34,597	35,411	814
Total Personal Services	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
Total Operating Expenditures	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				
Total Other Charges	61,339	41,500	46,000	4,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	246,257	217,697	206,011	-11,686

**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
Unallotted - Instruction				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		887,112	1,141,363	254,251
Debt Services				
Interagency Transfers				
Total Other Charges	0	887,112	1,141,363	254,251
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	887,112	1,141,363	254,251
Function of Instruction Total				
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
Total Personal Services	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
Total Operating Expenditures	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	
Total Other Charges	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
Total Acquisitions and Major Repairs	4,713	0	0	0
Function Total	9,067,619	10,007,995	10,338,254	330,259
Center of Civil Law Studies				
Function of Research				
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
Total Personal Services	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
Total Operating Expenditures	4,168	3,000	3,000	0
Professional Services				0
Other Charges	141			0
Debt Services				
Interagency Transfers				
Total Other Charges	141	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	296,103	289,254	309,851	20,597

**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
Legal Research				
Function of Research				
Salaries	360,667	292,000	310,000	18,000
Other Compensation			0	0
Related Benefits	134,747	97,988	122,517	24,529
Total Personal Services	495,414	389,988	432,517	42,529
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	495,414	389,988	432,517	42,529
Unallotted - Research				
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		66,354	91,708	25,354
Debt Services				
Interagency Transfers				
Total Other Charges	0	66,354	91,708	25,354
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	66,354	91,708	25,354
Function of Research Total				
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
Total Personal Services	787,209	676,242	739,367	63,125
Travel	36	0	0	0
Operating Services	3,222	1,500	1,500	0
Supplies	910	1,500	1,500	0
Total Operating Expenditures	4,168	3,000	3,000	0
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	
Total Other Charges	141	66,354	91,708	25,354
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	791,517	745,596	834,075	88,479

**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
Mineral Law Institute and Public Interest				
Function of Public Service				
Salaries				0
Other Compensation	58,832	50,000	45,000	-5,000
Related Benefits				0
Total Personal Services	58,832	50,000	45,000	-5,000
Travel		8,000		-8,000
Operating Services	568	1,000	1,000	0
Supplies	65			0
Total Operating Expenditures	633	9,000	1,000	-8,000
Professional Services	427			0
Other Charges	105			0
Debt Services				
Interagency Transfers				
Total Other Charges	532	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	59,996	59,000	46,000	-13,000
Conferences and White Lecture				
Function of Public Service				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	5			0
Operating Services	1,892	120	10,000	9,880
Supplies	273			0
Total Operating Expenditures	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				
Interagency Transfers				
Total Other Charges	31	10,050	12,500	2,450
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	2,200	10,170	22,500	12,330
Unallotted - Public Service				
Function of Public Service				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		6,761	7,044	283
Debt Services				
Interagency Transfers				
Total Other Charges	0	6,761	7,044	283
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	6,761	7,044	283

**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
Function of Public Service Total				
Salaries	0	0	0	0
Other Compensation	58,832	50,000	45,000	-5,000
Related Benefits	0	0	0	0
Total Personal Services	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
Total Operating Expenditures	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	0
Interagency Transfers	0	0	0	0
Total Other Charges	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
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	62,196	75,931	75,544	-387
Library				
Function of Academic Support				
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
Total Personal Services	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
Total Operating Expenditures	379,884	711,682	602,500	-109,182
Professional Services				0
Other Charges	379			0
Debt Services				
Interagency Transfers				
Total Other Charges	379	0	0	0
General Acquisitions				0
Library Acquisitions	190,790	222,870	187,500	-35,370
Major Repairs				0
Total Acquisitions and Major Repairs	190,790	222,870	187,500	-35,370
Department Total	1,701,307	2,070,968	1,889,819	-181,149
Information System Center				
Function of Academic Support				
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
Total Personal Services	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
Total Operating Expenditures	15,588	68,000	50,500	-17,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions		50,000		-50,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	50,000	0	-50,000
Department Total	289,180	374,997	327,038	-47,959

**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
Accreditation				
Function of Academic Support				
Salaries	34,167	17,500		-17,500
Other Compensation				0
Related Benefits	12,765	5,873		-5,873
Total Personal Services	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
Total Operating Expenditures	11,345	15,000	7,000	-8,000
Professional Services	14,855	40,000	7,000	-33,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	14,855	40,000	7,000	-33,000
General Acquisitions	1,530			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,530	0	0	0
Department Total	74,661	78,373	14,000	-64,373
Unallotted - Academic Support				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		250,225	271,020	20,795
Debt Services				
Interagency Transfers				
Total Other Charges	0	250,225	271,020	20,795
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	250,225	271,020	20,795
Function of Academic Support Total				
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
Total Personal Services	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
Total Operating Expenditures	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	
Total Other Charges	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
Total Acquisitions and Major Repairs	192,320	272,870	187,500	-85,370
Function Total	2,065,148	2,774,563	2,501,877	-272,686

**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
Admissions				
Function of Student Services				
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
Total Personal Services	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
Total Operating Expenditures	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				
Total Other Charges	1,752	15,100	6,000	-9,100
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	479,743	500,133	505,359	5,226
Graduate Program				
Function of Student Services				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	247			0
Supplies				0
Total Operating Expenditures	247	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	247	0	0	0
Student Records				
Function of Student Services				
Salaries	242,060	241,689	253,613	11,924
Other Compensation				0
Related Benefits	90,435	81,105	100,232	19,127
Total Personal Services	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
Total Operating Expenditures	7,143	34,000	34,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	339,637	356,794	387,844	31,050

**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
Career Services				
Function of Student Services				
Salaries	248,778	252,643	258,387	5,744
Other Compensation			0	0
Related Benefits	92,945	84,781	102,119	17,338
Total Personal Services	341,723	337,424	360,506	23,082
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
Total Operating Expenditures	28,779	39,000	36,500	-2,500
Professional Services		2,500		-2,500
Other Charges	240	5,500	3,000	-2,500
Debt Services				
Interagency Transfers				
Total Other Charges	240	8,000	3,000	-5,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	370,742	384,424	400,006	15,582
International Programs				
Function of Student Services				
Salaries	1,045	1,045	1,045	0
Other Compensation				0
Related Benefits	390	351	413	62
Total Personal Services	1,435	1,396	1,458	62
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,435	1,396	1,458	62
Student Activities				
Function of Student Services				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	12,058	20,000	20,000	0
Operating Services	291	10,000	10,000	0
Supplies	43			0
Total Operating Expenditures	12,392	30,000	30,000	0
Professional Services	1,140			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	1,140	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	13,532	30,000	30,000	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
Student Services from LSU				
Function of Student Services				
Salaries	47,011	47,011	45,173	-1,838
Other Compensation				0
Related Benefits	5,698	5,698	5,475	-223
Total Personal Services	52,709	52,709	50,648	-2,061
Travel				0
Operating Services	18,519	18,519	17,795	-724
Supplies				0
Total Operating Expenditures	18,519	18,519	17,795	-724
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	71,228	71,228	68,443	-2,785
Unallotted - Student Services				
Function of Student Services				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		137,500	171,461	33,961
Debt Services				
Interagency Transfers				
Total Other Charges	0	137,500	171,461	33,961
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	137,500	171,461	33,961
Function of Student Services Total				
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
Total Personal Services	1,110,694	1,084,356	1,160,815	76,459
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
Total Operating Expenditures	162,739	236,519	223,295	-13,224
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	
Total Other Charges	3,132	160,600	180,461	19,861
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,276,565	1,481,475	1,564,571	83,096

**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
Administration				
Function of Institutional Support				
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
Total Personal Services	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
Total Operating Expenditures	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				
Total Other Charges	10,675	10,000	4,000	-6,000
General Acquisitions	-2,919	1,500		-1,500
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-2,919	1,500	0	-1,500
Department Total	315,683	287,951	405,496	117,545
Publications				
Function of Institutional Support				
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
Total Personal Services	55,986	68,490	79,721	11,231
Travel		1,000	1,000	0
Operating Services	700	1,000	1,000	0
Supplies				0
Total Operating Expenditures	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				
Total Other Charges	12,955	11,500	15,000	3,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	69,641	81,990	96,721	14,731
Human Resource Management				
Function of Institutional Support				
Salaries	80,602	80,509	82,821	2,312
Other Compensation				0
Related Benefits	30,113	27,017	32,732	5,715
Total Personal Services	110,715	107,526	115,553	8,027
Travel				0
Operating Services	34	250	250	0
Supplies		150	150	0
Total Operating Expenditures	34	400	400	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	110,749	107,926	115,953	8,027

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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
Business Affairs				
Function of Institutional Support				
Salaries	159,666	194,386	199,670	5,284
Other Compensation			0	0
Related Benefits	59,652	65,231	78,913	13,682
Total Personal Services	219,318	259,617	278,583	18,966
Travel		2,500	1,000	-1,500
Operating Services	118	1,200	1,000	-200
Supplies	14	1,000	100	-900
Total Operating Expenditures	132	4,700	2,100	-2,600
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	219,450	264,317	280,683	16,366
Administration - Chancellor				
Function of Institutional Support				
Salaries	233,842	225,712	234,740	9,028
Other Compensation				0
Related Benefits	87,365	75,743	92,773	17,030
Total Personal Services	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
Total Operating Expenditures	2,517	18,000	5,000	-13,000
Professional Services				0
Other Charges	170	25,000	25,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	170	25,000	25,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	323,894	344,455	357,513	13,058
Administration - Vice Chancellors				
Function of Institutional Support				
Salaries	245,007	244,208	251,979	7,771
Other Compensation				0
Related Benefits	91,536	81,950	99,586	17,636
Total Personal Services	336,543	326,158	351,565	25,407
Travel		4,000	2,000	-2,000
Operating Services		2,000		-2,000
Supplies		500		-500
Total Operating Expenditures	0	6,500	2,000	-4,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	336,543	332,658	353,565	20,907

**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
General Administration from LSU				
Function of Institutional Support				
Salaries	174,540	174,540	179,443	4,903
Other Compensation				0
Related Benefits	23,999	23,999	24,673	674
Total Personal Services	198,539	198,539	204,116	5,577
Travel				0
Operating Services	19,636	19,636	20,187	551
Supplies				0
Total Operating Expenditures	19,636	19,636	20,187	551
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	218,175	218,175	224,303	6,128
System Allocation - General Administrative Exp				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	17,592	26,326	25,612	-714
Total Personal Services	17,592	26,326	25,612	-714
Travel				0
Operating Services	3,867			0
Supplies				0
Total Operating Expenditures	3,867	0	0	0
Professional Services				0
Other Charges	4,867			0
Debt Services				
Interagency Transfers				
Total Other Charges	4,867	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	26,326	26,326	25,612	-714
Workman's Compensation				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	53,202	36,035	36,035	0
Supplies				0
Total Operating Expenditures	53,202	36,035	36,035	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	53,202	36,035	36,035	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
Casualty Insurance				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	28,741	26,999	28,000	1,001
Supplies				0
Total Operating Expenditures	28,741	26,999	28,000	1,001
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	28,741	26,999	28,000	1,001
Alumni Affairs				
Function of Institutional Support				
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
Total Personal Services	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
Total Operating Expenditures	18,960	14,000	18,800	4,800
Professional Services		1,000		-1,000
Other Charges	316			0
Debt Services				
Interagency Transfers				
Total Other Charges	316	1,000	0	-1,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	291,888	288,717	278,681	-10,036
Memberships				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	38,905	40,000	40,000	0
Supplies				0
Total Operating Expenditures	38,905	40,000	40,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	38,905	40,000	40,000	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
Civil Service Commission Allocation				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	1,749	1,749	1,763	14
Supplies				0
Total Operating Expenditures	1,749	1,749	1,763	14
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,749	1,749	1,763	14
Official Functions and Commencement				
Function of Institutional Support				
Salaries	250			0
Other Compensation	375			0
Related Benefits	93			0
Total Personal Services	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
Total Operating Expenditures	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				
Total Other Charges	16,962	30,500	18,500	-12,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	28,851	56,000	30,500	-25,500
General Expenses from LSU				
Function of Institutional Support				
Salaries	145,503	145,503	138,631	-6,872
Other Compensation				0
Related Benefits	19,841	19,841	18,904	-937
Total Personal Services	165,344	165,344	157,535	-7,809
Travel				0
Operating Services	165,345	165,345	157,536	-7,809
Supplies				0
Total Operating Expenditures	165,345	165,345	157,536	-7,809
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	330,689	330,689	315,071	-15,618

**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
Unallotted - Institutional Support				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		247,900	319,917	72,017
Debt Services				
Interagency Transfers				
Total Other Charges	0	247,900	319,917	72,017
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	247,900	319,917	72,017
Function of Institutional Support Total	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
Total Personal Services	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
Total Operating Expenditures	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	
Total Other Charges	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
Total Acquisitions and Major Repairs	-2,919	1,500	0	-1,500
Function Total	2,394,487	2,691,887	2,909,814	217,927
Occupntnl and Envirnmntl Safety/Police Security				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	74,450	77,000	75,000	-2,000
Supplies				0
Total Operating Expenditures	74,450	77,000	75,000	-2,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	74,450	77,000	75,000	-2,000

**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
Building Operations				
Function of Operation and Maintenance				
Salaries	5,000	9,000	6,500	-2,500
Other Compensation			0	0
Related Benefits	1,868	3,020	2,569	-451
Total Personal Services	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
Total Operating Expenditures	199,911	194,705	195,000	295
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	206,779	206,725	204,069	-2,656
Alterations and Repairs				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	25,389	45,000	27,500	-17,500
Supplies	3,810			0
Total Operating Expenditures	29,199	45,000	27,500	-17,500
Professional Services	6,740			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	6,740	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	35,939	45,000	27,500	-17,500
Property Insurance				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	208,789	182,966	205,000	22,034
Supplies				0
Total Operating Expenditures	208,789	182,966	205,000	22,034
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	208,789	182,966	205,000	22,034

**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
Utilities/Physical Plant from LSU				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	504,189	450,000	515,000	65,000
Supplies				0
Total Operating Expenditures	504,189	450,000	515,000	65,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	504,189	450,000	515,000	65,000
Unallotted - Operation and Maintenance				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		100,108	127,056	26,948
Debt Services				
Interagency Transfers				
Total Other Charges	0	100,108	127,056	26,948
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	100,108	127,056	26,948
Function of Operation and Maintenance Total				
Salaries	5,000	9,000	6,500	-2,500
Other Compensation	0	0	0	0
Related Benefits	1,868	3,020	2,569	-451
Total Personal Services	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
Total Operating Expenditures	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	
Total Other Charges	6,740	100,108	127,056	26,948
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,030,146	1,061,799	1,153,625	91,826

**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
Board of Supervisors				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	151,536	117,520	162,840	45,320
Debt Services				
Interagency Transfers				
Total Other Charges	151,536	117,520	162,840	45,320
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	151,536	117,520	162,840	45,320
Tuition and Fee Exemptions				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	3,880,148	4,186,573	4,668,150	481,577
Debt Services				
Interagency Transfers				
Total Other Charges	3,880,148	4,186,573	4,668,150	481,577
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	3,880,148	4,186,573	4,668,150	481,577
Hardship Waivers				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,000	3,000	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
Exchange Programs				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	0	0
Grad Non-Resident Fee Exemption				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		82,157		-82,157
Debt Services				
Interagency Transfers				
Total Other Charges	0	82,157	0	-82,157
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	82,157	0	-82,157
LA National Guard and VA Exemption				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	25,103			0
Debt Services				
Interagency Transfers				
Total Other Charges	25,103	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	25,103	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
Unallotted - Scholarships				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		435,147	596,835	161,688
Debt Services				
Interagency Transfers				
Total Other Charges	0	435,147	596,835	161,688
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	435,147	596,835	161,688
Function of Scholarships Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	4,056,787	4,824,397	5,430,825	606,428
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	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
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	4,056,787	4,824,397	5,430,825	606,428
Function of Transfers				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers		481,502		
Total Other Charges	0	481,502	0	-481,502
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	481,502	0	-481,502

**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
Grand Total				
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
Total Personal Services	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
Total Operating Expenditures	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	0
Interagency Transfers	0	481,502	0	0
Total Other Charges	4,270,193	7,416,609	7,787,944	371,335
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
Total Acquisitions and Major Repairs	194,114	274,370	187,500	-86,870
Grand Total	20,744,466	24,145,145	24,808,585	663,440

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).							
Total Scholarships	0		0	0	0		0

Schedule of Unrestricted Scholarships & 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		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	4	\$750	\$3,000	4		\$750	\$3,000
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Board of Supervisors	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
Non-Resident Tuition and Fee Exemptions							
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				
Total Fee Exemptions	595	\$6,818	\$4,056,787	496	178	\$8,058	5,430,825
Total Scholarships and Fee Exemptions	595	\$6,818	4,056,787	496	178	\$8,058	5,430,825

Board of Regents

Form BOR-6

Institution:

Paul M. Hebert Law Center

Schedule of Professional Services

DESCRIPTION	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15
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
Total Professional Services	\$172,867	\$173,100	\$135,800

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

Institution:

Paul M. Hebert Law Center

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution:

Paul M. Hebert Law Center

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/13	\$377,901
Revenues in FY 2013-14	\$90,232
Total Revenues Available for FY 2013-14	468,133
Less Funds Expended in FY 2013-14	335,671
Projected Revenue Available for FY 2014-15	85,000
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	217,462
Name & Brief Description of Anticipated Projects	Estimated Cost
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.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/13	\$0
Revenues in FY 2013-14	\$57,030
Total Revenues Available for FY 2013-14	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
Estimated Amount Available for FY 2014-15 Projects & Operations	55,724
Name & Brief Description of Anticipated Projects	Estimated Cost
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
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

NOTE: Employees are reported on the BOR-9.

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

Institution: _____

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

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

Board of Regents

Institution: Paul M. Hebert Law Center

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	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
PART - TIME						
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
Grand Total Funded Positions	144	102	9,921,657	3,804,264	359,828	124,500

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

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

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 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
Student Fees:						
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
University/Board-Assessed Fees:						
Continuing Education (CLE)	LSU Board of Supervisors	\$963,393	\$1,084,000	\$1,084,000		
Admission Application Fee	LSU Board of Supervisors	\$54,645	\$78,700	\$78,700		
Lapsed Seat Deposit	LSU Board of Supervisors	\$17,413	\$27,300	\$27,300		
France Course Material Fee	LSU Board of Supervisors	\$20,573	\$24,000	\$24,000		
Diploma Fee	LSU Board of Supervisors	\$9,120	\$9,320	\$9,320		
Trial Advocacy Fee	LSU Board of Supervisors	\$5,300	\$5,700	\$5,700		
						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
						6-2
Sales and Service of Educational Activities	LSU Board of Supervisors	\$11,653	\$11,778	\$11,778		6-3
Other Self Generated Miscellaneous	LSU Board of Supervisors	\$174,623	\$115,861	\$115,861		7-1
(Interest on Investments, Indirect Cost						7-2
Recoveries, Other Miscellaneous)						
	TOTALS	\$16,454,938	\$18,499,575	\$18,499,575		

* 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.

Page _____

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
EXPENDITURES & REQUEST:												
SALARIES:												
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	\$83,600
Other Compensation	\$149,034	\$38,279	\$2,118	\$3,865	\$12,253	\$695	\$221	\$262	\$116	\$67	\$148	\$2,221
Related Benefits	\$2,034,345	\$522,515	\$28,906	\$52,753	\$167,252	\$9,487	\$3,023	\$3,572	\$1,583	\$920	\$2,023	\$30,316
TOTAL SALARIES	\$7,793,351	\$2,001,695	\$110,735	\$202,092	\$640,723	\$36,343	\$11,581	\$13,682	\$6,065	\$3,525	\$7,750	\$116,136
OPERATING EXPENSES:												
Travel	\$138,730	\$35,632	\$1,971	\$3,597	\$11,406	\$647	\$206	\$244	\$108	\$63	\$138	\$2,067
Operating Services	\$1,206,218	\$309,813	\$17,139	\$31,279	\$99,168	\$5,625	\$1,792	\$2,118	\$939	\$546	\$1,200	\$17,975
Supplies	\$58,008	\$14,899	\$824	\$1,504	\$4,769	\$271	\$86	\$102	\$45	\$26	\$58	\$864
TOTAL OPERATING EXPENSES	\$1,402,956	\$360,344	\$19,935	\$36,381	\$115,343	\$6,542	\$2,085	\$2,463	\$1,092	\$635	\$1,395	\$20,907
PROFESSIONAL SERVICES	\$97,649	\$25,081	\$1,387	\$2,532	\$8,028	\$455	\$145	\$171	\$76	\$44	\$97	\$1,455
OTHER CHARGES:												
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	\$34,491
Debt Service												
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 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	\$34,491
ACQUISITIONS & MAJOR REPAIRS:												
Acquisitions	\$109,651	\$28,163	\$1,558	\$2,843	\$9,015	\$511	\$163	\$193	\$85	\$50	\$109	\$1,634
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$109,651	\$28,163	\$1,558	\$2,843	\$9,015	\$511	\$163	\$193	\$85	\$50	\$109	\$1,634
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$11,718,097	\$3,009,753	\$166,502	\$303,866	\$963,393	\$54,645	\$17,413	\$20,573	\$9,120	\$5,300	\$11,653	\$174,623

OPERATING BUDGET FEE EXPENDITURES	FY 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
EXPENDITURES & REQUEST:												
SALARIES:												
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
TOTAL SALARIES	\$8,530,660	\$2,546,020	\$115,057	\$209,497	\$720,936	\$52,341	\$18,156	\$15,962	\$6,198	\$3,791	\$7,833	\$77,056
OPERATING EXPENSES:												
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
TOTAL OPERATING EXPENSES	\$1,535,686	\$458,334	\$20,713	\$37,714	\$129,783	\$9,422	\$3,269	\$2,873	\$1,116	\$682	\$1,410	\$13,872
PROFESSIONAL SERVICES	\$106,887	\$31,901	\$1,442	\$2,625	\$9,033	\$656	\$227	\$200	\$78	\$47	\$98	\$965
OTHER CHARGES:												
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
TOTAL 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
ACQUISITIONS & MAJOR REPAIRS:												
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
TOTAL ACQ. & MAJOR REPAIRS	\$120,025	\$35,822	\$1,619	\$2,948	\$10,143	\$736	\$255	\$225	\$87	\$53	\$110	\$1,084
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$12,826,716	\$3,828,200	\$173,000	\$315,000	\$1,084,000	\$78,700	\$27,300	\$24,000	\$9,320	\$5,700	\$11,778	\$115,861

OPERATING BUDGET FEE EXPENDITURES	FY 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
EXPENDITURES & REQUEST:												
SALARIES:												
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
TOTAL SALARIES	\$8,530,660	\$2,546,020	\$115,057	\$209,497	\$720,936	\$52,341	\$18,156	\$15,962	\$6,198	\$3,791	\$7,833	\$77,056
OPERATING EXPENSES:												
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
TOTAL OPERATING EXPENSES	\$1,535,686	\$458,334	\$20,713	\$37,714	\$129,783	\$9,422	\$3,269	\$2,873	\$1,116	\$682	\$1,410	\$13,872
PROFESSIONAL SERVICES	\$106,887	\$31,901	\$1,442	\$2,625	\$9,033	\$656	\$227	\$200	\$78	\$47	\$98	\$965
OTHER CHARGES:												
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
TOTAL 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
ACQUISITIONS & MAJOR REPAIRS:												
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
TOTAL ACQ. & MAJOR REPAIRS	\$120,025	\$35,822	\$1,619	\$2,948	\$10,143	\$736	\$255	\$225	\$87	\$53	\$110	\$1,084
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$12,826,716	\$3,828,200	\$173,000	\$315,000	\$1,084,000	\$78,700	\$27,300	\$24,000	\$9,320	\$5,700	\$11,778	\$115,861

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
Student Fees:			
Student Fees:			
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			
University/Board-Assessed Fees:			
Continuing Education (CLE)	\$1,084,000	100%	
Admission Application Fee	\$78,700	100%	
Lapsed Seat Deposit	\$27,300	100%	
France Course Material Fee	\$24,000	100%	
Diploma Fee	\$9,320	100%	
	\$5,700	100%	
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Sales and Service of Educational Activities	\$11,778	100%	
Other Self Generated Miscellaneous (Interest on Investments, Indirect Cost Recoveries, Other Miscellaneous)	\$115,861	100%	
	\$18,499,575	100%	

Board of Regents
Form BOR-15

Institution: Paul M. Hebert Law Center

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2013-14 State	Actual 2013-14 Federal	Budgeted 2013-14 State	Budgeted 2013-14 Federal	Budgeted 2014-15 State	Budgeted 2014-15 Federal
Not Applicable						

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

**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 Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$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 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-3
Intercollegiate Athletic Personnel**

Institution:
Completed By:
Telephone #:

Paul M. Hebert Law Center
Albin L. Murtagh
225-578-8470

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
Not Applicable							

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

LSU Pennington Biomedical Research Center



**“Budget Request”
for Fiscal Year 2015-2016**

**Board of Regents
Notes to Forms**

Institution:

Pennington Biomedical Research Center

FORM #	
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	Budgeted	Budgeted	Over/(Under)	%
	2013-2014	2013-2014	2014-2015	Budgeted 2013-14	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$7,188,562	\$7,188,562	\$12,352,289	\$5,163,727	71.83%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$6,261,484	\$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)	\$92,670	\$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	\$6,168,814	\$6,168,814	\$0	(\$6,168,814)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$13,450,046	\$13,450,046	\$12,449,845	(\$1,000,201)	(7.44%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers					
	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward					
	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds					
	\$825,561	\$825,561	\$825,561	\$0	0.00%
Federal Funds					
	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$14,275,607	\$14,275,607	\$13,275,406	(\$1,000,201)	(7.01%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$4,014,799	\$3,736,814	\$2,008,608	(\$1,728,206)	(46.25%)
Public Service	\$171,996	\$184,704	\$208,244	\$23,540	12.74%
Academic Support**	\$3,181,193	\$1,960,362	\$3,570,100	\$1,609,738	82.11%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$3,455,409	\$3,835,990	\$3,263,695	(\$572,295)	(14.92%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$3,452,216	\$4,557,737	\$4,224,759	(\$332,978)	(7.31%)
Total E&G Expenditures	\$14,275,613	\$14,275,607	\$13,275,406	(\$1,000,201)	(7.01%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$6)	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$14,275,607	\$14,275,607	\$13,275,406	(\$1,000,201)	(7.01%)
Expenditures by Object:					
Salaries	\$8,895,596	\$7,819,916	\$8,125,081	\$305,165	3.90%
Other Compensation	\$269,837	\$67,686	\$594,695	\$527,009	778.61%
Related Benefits	\$3,386,726	\$2,678,758	\$3,832,149	\$1,153,391	43.06%
Total Personal Services	\$12,552,159	\$10,566,360	\$12,551,925	\$1,985,565	18.79%
Travel	\$31,069	\$15,756	\$41,129	\$25,373	161.04%
Operating Services	\$756,621	\$2,399,081	(\$959,974)	(\$3,359,055)	(140.01%)
Supplies	\$822,287	\$502,982	\$884,925	\$381,943	75.94%
Total Operating Expenses	\$1,609,977	\$2,917,819	(\$33,919)	(\$2,951,738)	(101.16%)
Professional Services	\$81,548	\$155,295	\$55,000	(\$100,295)	(64.58%)
Other Charges	\$18,963	\$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%
Total Other Charges	\$100,510	\$791,428	\$757,400	(\$34,028)	(4.30%)
General Acquisitions	\$12,960	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$12,960	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$14,275,607	\$14,275,607	\$13,275,406	(\$1,000,201)	(7.01%)

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

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
State Funds:												
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 Agrilcultural 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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$13,450,046	100.00%	\$0	0.00%	\$13,450,046	22.18%	\$12,449,845	100.00%	\$0	0.00%	\$12,449,845	20.21%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$500,000	100.00%	\$500,000	0.81%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$500,000	100.00%	\$500,000	0.81%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$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%
Total Self-Generated Funds	\$825,561	2.91%	\$27,573,104	97.09%	\$28,398,665	46.82%	\$825,561	2.77%	\$29,012,196	97.23%	\$29,837,757	48.45%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$18,800,000	100.00%	\$18,800,000	31.00%	\$0	0.00%	\$18,800,000	100.00%	\$18,800,000	30.53%
Total Federal Funds	\$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%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$14,275,607	23.54%	\$46,373,104	76.46%	\$60,648,711	100.00%	\$13,275,406	21.56%	\$48,312,196	78.44%	\$61,587,602	100.00%

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

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,188,562	100.00%	\$0	0.00%	\$7,188,562	11.32%	\$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	100.00%	\$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)	\$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	9.71%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$13,450,046	100.00%	\$0	0.00%	\$13,450,046	21.17%	\$12,449,845	100.00%	\$0	0.00%	\$12,449,845	20.21%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$500,000	100.00%	\$500,000	0.81%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$500,000	100.00%	\$500,000	0.81%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$4,680,061	100.00%	\$4,680,061	7.37%	\$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%	\$2,170,516	100.00%	\$2,170,516	3.42%	\$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%	\$10,297,982	100.00%	\$10,297,982	16.21%	\$0	0.00%	\$15,435,000	100.00%	\$15,435,000	25.06%
Other Self-Generated Funds	\$825,561	8.22%	\$9,220,500	116.88%	\$10,046,061	15.81%	\$825,561	9.76%	\$7,631,680	90.24%	\$8,457,241	13.73%
Total Self-Generated Funds	\$825,561	3.04%	\$26,369,059	319.08%	\$27,194,620	42.81%	\$825,561	2.77%	\$29,012,196	97.23%	\$29,837,757	48.45%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$22,878,936	100.00%	\$22,878,936	36.02%	\$0	0.00%	\$18,800,000	100.00%	\$18,800,000	30.53%
Total Federal Funds	\$0	0.00%	\$22,878,936	100.00%	\$22,878,936	36.02%	\$0	0.00%	\$18,800,000	100.00%	\$18,800,000	30.53%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$14,275,607	22.47%	\$49,247,995	77.53%	\$63,523,602	100.00%	\$13,275,406	21.56%	\$48,312,196	78.44%	\$61,587,602	100.00%

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

Board of Regents
Form BOR-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
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Indirect Cost Recoveries	\$624,835	\$7,537,282	\$775,000	\$7,850,000	\$649,061	\$7,631,680
2. Institutional Services / Royalties	\$200,726	\$1,683,218	\$50,561		\$176,500	
3.						
Total Other Self-Generated Funds	\$825,561	\$9,220,500	\$825,561	\$7,850,000	\$825,561	\$7,631,680
Federal Funds:						
Grants:						
Other						
1. NIH		\$19,885,150		\$15,040,000		\$15,040,000
2. DOD		\$2,826,396		\$3,572,000		\$3,572,000
3. USDA		\$154,236		\$188,000		\$188,000
Total Other Federal Grants	\$0	\$22,865,782	\$0	\$18,800,000	\$0	\$18,800,000

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

Institution: Pennington Biomedical Research Center

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$3,612,173	\$3,560,133	\$1,973,171	(\$1,586,962)
Other Compensation	\$76,065	\$30,406	\$0	(\$30,406)
Related Benefits	\$143,353	\$0	\$0	\$0
Total Personal Services	\$3,831,591	\$3,590,539	\$1,973,171	(\$1,617,368)
Travel	\$7,702	\$0	\$1,431	\$1,431
Operating Services	\$72,052	\$143,275	\$10,419	(\$132,856)
Supplies	\$68,856	\$3,000	\$23,586	\$20,586
Total Operating Expenses	\$148,610	\$146,275	\$35,437	(\$110,838)
Professional Services	\$25,959	\$0	\$0	\$0
Other Charges	\$4,600	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$30,559	\$0	\$0	\$0
General Acquisitions	\$4,040	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$4,040	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,014,799	\$3,736,814	\$2,008,608	(\$1,728,206)
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$138,750	\$160,454	\$180,257	\$19,803
Other Compensation	\$22,979	\$0	\$12,487	\$12,487
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$161,729	\$160,454	\$192,744	\$32,290
Travel	\$1,302	\$6,750	\$2,500	(\$4,250)
Operating Services	\$3,764	\$3,500	\$3,000	(\$500)
Supplies	\$2,500	\$1,500	\$5,000	\$3,500
Total Operating Expenses	\$7,566	\$11,750	\$10,500	(\$1,250)
Professional Services	\$2,641	\$12,500	\$5,000	(\$7,500)
Other Charges	\$60	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,701	\$12,500	\$5,000	(\$7,500)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$171,996	\$184,704	\$208,244	\$23,540

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

Institution: Pennington Biomedical Research Center

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$3,069,437	\$1,869,647	\$4,830,352	\$2,960,705
Other Compensation	\$170,277	\$37,280	\$318,208	\$280,928
Related Benefits	\$955,325	\$425,120	\$1,856,823	\$1,431,703
Total Personal Services	\$4,195,040	\$2,332,047	\$7,005,383	\$4,673,336
Travel	\$20,660	\$9,006	\$37,198	\$28,192
Operating Services	(\$1,656,329)	(\$800,643)	(\$4,258,820)	(\$3,458,177)
Supplies	\$558,430	\$345,482	\$665,339	\$319,857
Total Operating Expenses	(\$1,077,239)	(\$446,155)	(\$3,556,283)	(\$3,110,128)
Professional Services	\$41,223	\$17,795	\$50,000	\$32,205
Other Charges	\$13,863	\$56,675	\$71,000	\$14,325
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$55,086	\$74,470	\$121,000	\$46,530
General Acquisitions	\$8,306	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,306	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,181,193	\$1,960,362	\$3,570,100	\$1,609,738
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$788,427	\$1,022,979	\$0	(\$1,022,979)
Other Compensation	\$0	\$0	\$252,000	\$252,000
Related Benefits	\$2,285,225	\$2,253,638	\$1,975,326	(\$278,312)
Total Personal Services	\$3,073,652	\$3,276,617	\$2,227,326	(\$1,049,291)
Travel	\$1,405	\$0	\$0	\$0
Operating Services	\$378,879	\$282,912	\$772,663	\$489,751
Supplies	\$1,474	\$500	\$0	(\$500)
Total Operating Expenses	\$381,757	\$283,412	\$772,663	\$489,251
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
Total Other Charges	\$0	\$275,961	\$263,706	(\$12,255)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,455,409	\$3,835,990	\$3,263,695	(\$572,295)

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

Institution: Pennington Biomedical Research Center

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$1,287,325	\$1,206,703	\$1,141,301	(\$65,402)
Other Compensation	\$0	\$0	\$12,000	\$12,000
Related Benefits	\$2,823	\$0	\$0	\$0
Total Personal Services	\$1,290,148	\$1,206,703	\$1,153,301	(\$53,402)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$1,957,204	\$2,770,037	\$2,512,764	(\$257,273)
Supplies	\$192,085	\$152,500	\$191,000	\$38,500
Total Operating Expenses	\$2,149,289	\$2,922,537	\$2,703,764	(\$218,773)
Professional Services	\$11,725	\$0	\$0	\$0
Other Charges	\$440	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$428,497	\$367,694	(\$60,803)
Total Other Charges	\$12,165	\$428,497	\$367,694	(\$60,803)
General Acquisitions	\$614	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$614	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,452,216	\$4,557,737	\$4,224,759	(\$332,978)
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$8,896,112	\$7,819,916	\$8,125,081	\$305,165
Other Compensation	\$269,321	\$67,686	\$594,695	\$527,009
Related Benefits	\$3,386,726	\$2,678,758	\$3,832,149	\$1,153,391
Total Personal Services	\$12,552,159	\$10,566,360	\$12,551,925	\$1,985,565
Travel	\$31,069	\$15,756	\$41,129	\$25,373
Operating Services	\$755,570	\$2,399,081	(\$959,974)	(\$3,359,055)
Supplies	\$823,344	\$502,982	\$884,925	\$381,943
Total Operating Expenses	\$1,609,983	\$2,917,819	(\$33,919)	(\$2,951,738)
Professional Services	\$81,548	\$155,295	\$55,000	(\$100,295)
Other Charges	\$18,963	\$56,675	\$71,000	\$14,325
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$579,458	\$631,400	\$51,942
Total Other Charges	\$100,510	\$791,428	\$757,400	(\$34,028)
General Acquisitions	\$12,960	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$12,960	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$14,275,613	\$14,275,607	\$13,275,406	(\$1,000,201)

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

Institution: Pennington Biomedical Research Center

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	(\$516)	\$0	\$0	\$0
Other Compensation	\$516	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$1,051	\$0	\$0	\$0
Supplies	(\$1,057)	\$0	\$0	\$0
Total Operating Expenses	(\$6)	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	(\$6)	\$0	\$0	\$0
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Pennington Biomedical Research Center

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$8,895,596	\$7,819,916	\$8,125,081	\$305,165
Other Compensation	\$269,837	\$67,686	\$594,695	\$527,009
Related Benefits	\$3,386,726	\$2,678,758	\$3,832,149	\$1,153,391
Total Personal Services	\$12,552,159	\$10,566,360	\$12,551,925	\$1,985,565
Travel	\$31,069	\$15,756	\$41,129	\$25,373
Operating Services	\$756,621	\$2,399,081	(\$959,974)	(\$3,359,055)
Supplies	\$822,287	\$502,982	\$884,925	\$381,943
Total Operating Expenses	\$1,609,977	\$2,917,819	(\$33,919)	(\$2,951,738)
Professional Services	\$81,548	\$155,295	\$55,000	(\$100,295)
Other Charges	\$18,963	\$56,675	\$71,000	\$14,325
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$579,458	\$631,400	\$51,942
Total Other Charges	\$100,510	\$791,428	\$757,400	(\$34,028)
General Acquisitions	\$12,960	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$12,960	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$14,275,607	\$14,275,607	\$13,275,406	(\$1,000,201)

Total must equal BOR-1.

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

Pennington Biomedical Research Center

Schedule of Professional Services

DESCRIPTION	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$11,725	\$0	\$0
Legal	\$1,164	\$0	\$0
Medical & Dental	(\$406)	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$16,420	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$52,645	\$155,295	\$55,000
Total Professional Services	\$81,548	\$155,295	\$55,000

Louisiana State University Agricultural Center



**“Budget Request”
for Fiscal Year 2015-2016**

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

Institution: LSU Agricultural Center

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2013-2014	2013-2014	2014-2015	Budgeted 2013-14	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$39,577,832	\$39,577,832	\$64,533,394	\$24,955,562	63.05%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$30,829,806	\$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)	\$2,861,178	\$2,861,178	\$3,012,009	\$150,831	5.27%
Tobacco Tax Health Care Fund	\$2,179,050	\$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	\$25,789,578	\$25,789,578	\$0	(\$25,789,578)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$70,407,638	\$70,504,842	\$69,762,219	(\$742,623)	(1.05%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$5,953,819	\$6,807,967	\$6,807,967	\$0	0.00%
Federal Funds	\$12,935,478	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$89,296,935	\$90,331,084	\$89,588,461	(\$742,623)	(0.82%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$38,910,303	\$39,999,797	\$40,151,642	\$151,845	0.38%
Public Service	\$33,577,761	\$32,960,807	\$33,052,994	\$92,187	0.28%
Academic Support**	\$3,762,461	\$3,870,017	\$3,559,786	(\$310,231)	(8.02%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$9,760,411	\$9,802,839	\$9,375,180	(\$427,659)	(4.36%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$3,243,129	\$3,697,624	\$3,448,859	(\$248,765)	(6.73%)
Total E&G Expenditures	\$89,254,064	\$90,331,084	\$89,588,461	(\$742,623)	(0.82%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$42,871	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$89,296,935	\$90,331,084	\$89,588,461	(\$742,623)	(0.82%)
Expenditures by Object:					
Salaries	\$45,657,316	\$43,892,121	\$43,793,503	(\$98,618)	(0.22%)
Other Compensation	\$2,432,197	\$2,551,222	\$2,344,676	(\$206,546)	(8.10%)
Related Benefits	\$25,594,312	\$26,127,791	\$27,177,791	\$1,050,000	4.02%
Total Personal Services	\$73,683,825	\$72,571,134	\$73,315,970	\$744,836	1.03%
Travel	\$1,423,046	\$1,441,880	\$1,468,884	\$27,004	1.87%
Operating Services	\$4,905,345	\$5,363,152	\$5,989,571	\$626,419	11.68%
Supplies	\$5,051,038	\$6,375,210	\$5,536,334	(\$838,876)	(13.16%)
Total Operating Expenses	\$11,379,429	\$13,180,242	\$12,994,789	(\$185,453)	(1.41%)
Professional Services	\$562,566	\$587,698	\$445,551	(\$142,147)	(24.19%)
Other Charges	\$379,659	\$436,752	\$416,917	(\$19,835)	(4.54%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,217,076	\$2,217,076	\$2,320,302	\$103,226	4.66%
Total Other Charges	\$3,159,301	\$3,241,526	\$3,182,770	(\$58,756)	(1.81%)
General Acquisitions	\$93,185	\$1,268,182	\$94,932	(\$1,173,250)	(92.51%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$81,195	\$70,000	\$0	(\$70,000)	(100.00%)
Total Acquisitions and Major Repairs	\$1,074,380	\$1,338,182	\$94,932	(\$1,243,250)	(92.91%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$89,296,935	\$90,331,084	\$89,588,461	(\$742,623)	(0.82%)

* 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

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	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$5,712,714	\$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	\$241,105	\$1,397,200	\$1,397,200	\$0
Total Self-Generated Funds	\$5,953,819	\$6,807,967	\$6,807,967	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$12,935,478	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$12,935,478	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$18,889,297	\$19,826,242	\$19,826,242	\$0

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
State Funds:												
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 (LEOSF)	\$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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$70,504,842	100.00%	\$0	0.00%	\$70,504,842	54.66%	\$69,762,219	100.00%	\$0	0.00%	\$69,762,219	54.91%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$5,410,767	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%
Total Self-Generated Funds	\$6,807,967	18.67%	\$29,650,000	81.33%	\$36,457,967	28.27%	\$6,807,967	18.77%	\$29,470,000	81.23%	\$36,277,967	28.55%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$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%
Total Federal Funds	\$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%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$90,331,084	70.03%	\$38,650,000	29.97%	\$128,981,084	100.00%	\$89,588,461	70.51%	\$37,470,000	29.49%	\$127,058,461	100.00%

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

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

Institution: LSU 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
State Funds:												
General Fund Direct	\$39,577,832	100.00%	\$0	0.00%	\$39,577,832	30.09%	\$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	\$30,829,806	100.00%	\$0	0.00%	\$30,829,806	100.00%	\$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)	\$2,861,178	100.00%	\$0	0.00%	\$2,861,178	2.18%	\$3,012,009	100.00%	\$0	0.00%	\$3,012,009	2.37%
Tobacco Tax Health Care Fund	\$2,179,050	100.00%	\$0	0.00%	\$2,179,050	1.66%	\$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	19.61%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$70,407,638	100.00%	\$0	0.00%	\$70,407,638	53.53%	\$69,762,219	100.00%	\$0	0.00%	\$69,762,219	54.91%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$5,712,714	82.77%	\$1,189,007	21.97%	\$6,901,721	5.25%	\$5,410,767	80.63%	\$1,300,000	19.37%	\$6,710,767	5.28%
State Grants and Contracts	\$0	0.00%	\$13,035,201	100.00%	\$13,035,201	9.91%	\$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%	\$143,633	100.00%	\$143,633	0.11%	\$0	0.00%	\$120,000	100.00%	\$120,000	0.09%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,595,259	100.00%	\$8,595,259	6.53%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.73%
Other Self-Generated Funds	\$241,105	1.95%	\$12,105,579	86.42%	\$12,346,684	9.39%	\$1,397,200	17.69%	\$6,500,000	82.31%	\$7,897,200	6.22%
Total Self-Generated Funds	\$5,953,819	14.51%	\$35,068,679	515.11%	\$41,022,498	31.19%	\$6,807,967	18.77%	\$29,470,000	81.23%	\$36,277,967	28.55%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$12,935,478	64.33%	\$7,170,977	55.08%	\$20,106,455	15.29%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.54%
Total Federal Funds	\$12,935,478	64.33%	\$7,170,977	55.08%	\$20,106,455	15.29%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.54%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$89,296,935	67.89%	\$42,239,656	32.11%	\$131,536,591	100.00%	\$89,588,461	70.51%	\$37,470,000	29.49%	\$127,058,461	100.00%

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

Board of Regents
Form BOR-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
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Interest on Investments	\$15,807	\$567,913	\$200,000	\$500,000	\$200,000	\$500,000
2. River Frontage Lease	\$87,000		\$87,000		\$87,000	
3. Royalties-Oil and Gas			\$200,000		\$200,000	
4. Technology Transfer		\$8,741,084		\$4,500,000		\$4,500,000
5. F&A Recovered		\$2,796,582		\$1,500,000		\$1,500,000
6. Misc. Revenue	\$138,298		\$89,233		\$89,233	
7. Unallocated Self Generated			\$820,967		\$820,967	
Total Other Self-Generated Funds	\$241,105	\$12,105,579	\$1,397,200	\$6,500,000	\$1,397,200	\$6,500,000
Federal Funds:						
Grants:						
Other						
1. Smith-Lever	\$8,020,887		\$8,440,964		\$8,440,964	
2. Hatch Act	\$3,187,765		\$3,085,335		\$3,085,335	
3. Multi State Research	\$1,057,957		\$890,661		\$890,661	
4. McIntire Stennis	\$651,709		\$587,500		\$587,500	
5. Animal Health	\$17,160		\$13,815		\$13,815	
6. US Dept of Agriculture		\$2,868,079		\$3,600,000		\$3,200,000
7. US Dept of Interior		\$1,720,847		\$2,160,000		\$2,000,000
8. National Science Foundation		\$717,097		\$900,000		\$700,000
9. National Inst of Health		\$1,792,549		\$2,250,000		\$2,010,000
10. US Dept of Commerce		\$72,405		\$90,000		\$90,000
Total Other Federal Grants	\$12,935,478	\$7,170,977	\$13,018,275	\$9,000,000	\$13,018,275	\$8,000,000

Board of Regents Form BOR-4 Summary of Functional Costs		Institution: LSU Agricultural Center		
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$17,854,574	\$18,921,907	\$20,242,848	\$1,320,941
Other Compensation	\$1,852,931	\$2,139,329	\$1,832,028	(\$307,301)
Related Benefits	\$11,877,953	\$11,877,953	\$12,927,953	\$1,050,000
Total Personal Services	\$31,585,458	\$32,939,189	\$35,002,829	\$2,063,640
Travel	\$253,715	\$265,237	\$231,932	(\$33,305)
Operating Services	\$2,090,601	\$1,981,056	\$1,002,298	(\$978,758)
Supplies	\$4,021,625	\$4,593,059	\$3,788,429	(\$804,630)
Total Operating Expenses	\$6,365,942	\$6,839,352	\$5,022,659	(\$1,816,693)
Professional Services	\$57,336	\$55,103	\$39,222	(\$15,881)
Other Charges	\$20,243	\$27,178	\$0	(\$27,178)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$77,579	\$82,281	\$39,222	(\$43,059)
General Acquisitions	\$801,129	\$128,974	\$86,932	(\$42,042)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$80,195	\$10,000	\$0	(\$10,000)
Total Acquisitions and Major Repairs	\$881,324	\$138,974	\$86,932	(\$52,042)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$38,910,303	\$39,999,797	\$40,151,642	\$151,845
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$19,695,052	\$17,070,055	\$17,380,422	\$310,367
Other Compensation	\$350,528	\$236,060	\$170,534	(\$65,526)
Related Benefits	\$9,230,839	\$11,729,124	\$11,729,124	\$0
Total Personal Services	\$29,276,418	\$29,035,239	\$29,280,080	\$244,841
Travel	\$1,071,691	\$904,223	\$1,131,697	\$227,474
Operating Services	\$1,693,281	\$1,635,253	\$1,243,870	(\$391,383)
Supplies	\$809,176	\$929,847	\$825,776	(\$104,071)
Total Operating Expenses	\$3,574,148	\$3,469,322	\$3,201,343	(\$267,979)
Professional Services	\$309,469	\$309,283	\$287,233	(\$22,050)
Other Charges	\$264,761	(\$135,559)	\$276,338	\$411,897
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$574,230	\$173,724	\$563,571	\$389,847
General Acquisitions	\$151,964	\$282,521	\$8,000	(\$274,521)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$1,000	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$152,964	\$282,521	\$8,000	(\$274,521)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$33,577,761	\$32,960,807	\$33,052,994	\$92,187

Board of Regents Form BOR-4 Summary of Functional Costs		Institution: LSU Agricultural Center		
Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$1,850,036	\$1,979,378	\$1,674,028	(\$305,350)
Other Compensation	\$105,383	\$39,704	\$39,704	\$0
Related Benefits	\$1,343,899	\$1,343,899	\$1,343,899	\$0
Total Personal Services	\$3,299,318	\$3,362,981	\$3,057,631	(\$305,350)
Travel	\$38,142	\$66,600	\$66,600	\$0
Operating Services	\$254,239	\$359,436	\$354,555	(\$4,881)
Supplies	\$141,281	\$81,000	\$81,000	\$0
Total Operating Expenses	\$433,662	\$507,036	\$502,155	(\$4,881)
Professional Services	\$20	\$0	\$0	\$0
Other Charges	\$2,945	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,965	\$0	\$0	\$0
General Acquisitions	\$26,516	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$26,516	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,762,461	\$3,870,017	\$3,559,786	(\$310,231)
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$4,823,021	\$5,348,846	\$3,889,655	(\$1,459,191)
Other Compensation	\$113,933	\$129,830	\$296,110	\$166,281
Related Benefits	\$2,659,704	\$894,898	\$894,898	\$0
Total Personal Services	\$7,596,659	\$6,373,574	\$5,080,663	(\$1,292,911)
Travel	\$57,526	\$201,320	\$34,155	(\$167,165)
Operating Services	(\$443,527)	(\$1,440,166)	\$844,656	\$2,284,822
Supplies	\$74,677	\$765,904	\$835,729	\$69,825
Total Operating Expenses	(\$311,323)	(\$472,942)	\$1,714,540	\$2,187,482
Professional Services	\$195,741	\$223,312	\$119,096	(\$104,216)
Other Charges	\$48,683	\$545,133	\$140,579	(\$404,554)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,217,076	\$2,217,076	\$2,320,302	\$103,226
Total Other Charges	\$2,461,500	\$2,985,521	\$2,579,977	(\$405,544)
General Acquisitions	\$13,575	\$856,686	\$0	(\$856,686)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$60,000	\$0	(\$60,000)
Total Acquisitions and Major Repairs	\$13,575	\$916,686	\$0	(\$916,686)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$9,760,411	\$9,802,839	\$9,375,180	(\$427,659)

Board of Regents Form BOR-4 Summary of Functional Costs		Institution: LSU Agricultural Center		
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$1,434,633	\$571,934	\$606,550	\$34,616
Other Compensation	\$9,423	\$6,300	\$6,300	\$0
Related Benefits	\$481,917	\$281,917	\$281,917	\$0
Total Personal Services	\$1,925,973	\$860,151	\$894,767	\$34,616
Travel	\$1,972	\$4,500	\$4,500	\$0
Operating Services	\$1,310,751	\$2,827,573	\$2,544,192	(\$283,381)
Supplies	\$4,278	\$5,400	\$5,400	\$0
Total Operating Expenses	\$1,317,001	\$2,837,473	\$2,554,092	(\$283,381)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$155	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$155	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,243,129	\$3,697,624	\$3,448,859	(\$248,765)
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$45,657,316	\$43,892,121	\$43,793,503	(\$98,618)
Other Compensation	\$2,432,197	\$2,551,222	\$2,344,676	(\$206,546)
Related Benefits	\$25,594,312	\$26,127,791	\$27,177,791	\$1,050,000
Total Personal Services	\$73,683,825	\$72,571,134	\$73,315,970	\$744,836
Travel	\$1,423,046	\$1,441,880	\$1,468,884	\$27,004
Operating Services	\$4,905,345	\$5,363,152	\$5,989,571	\$626,419
Supplies	\$5,051,038	\$6,375,210	\$5,536,334	(\$838,876)
Total Operating Expenses	\$11,379,429	\$13,180,242	\$12,994,789	(\$185,453)
Professional Services	\$562,566	\$587,698	\$445,551	(\$142,147)
Other Charges	\$336,788	\$436,752	\$416,917	(\$19,835)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$2,217,076	\$2,217,076	\$2,320,302	\$103,226
Total Other Charges	\$3,116,430	\$3,241,526	\$3,182,770	(\$58,756)
General Acquisitions	\$993,185	\$1,268,182	\$94,932	(\$1,173,250)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$81,195	\$70,000	\$0	(\$70,000)
Total Acquisitions and Major Repairs	\$1,074,380	\$1,338,182	\$94,932	(\$1,243,250)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$89,254,064	\$90,331,084	\$89,588,461	(\$742,623)

Board of Regents		Institution: LSU Agricultural Center		
Form BOR-4				
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$42,871	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$42,871	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$42,871	\$0	\$0	\$0
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents Form BOR-4 Summary of Functional Costs		Institution: LSU Agricultural Center		
Other	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$45,657,316	\$43,892,121	\$43,793,503	(\$98,618)
Other Compensation	\$2,432,197	\$2,551,222	\$2,344,676	(\$206,546)
Related Benefits	\$25,594,312	\$26,127,791	\$27,177,791	\$1,050,000
Total Personal Services	\$73,683,825	\$72,571,134	\$73,315,970	\$744,836
Travel	\$1,423,046	\$1,441,880	\$1,468,884	\$27,004
Operating Services	\$4,905,345	\$5,363,152	\$5,989,571	\$626,419
Supplies	\$5,051,038	\$6,375,210	\$5,536,334	(\$838,876)
Total Operating Expenses	\$11,379,429	\$13,180,242	\$12,994,789	(\$185,453)
Professional Services	\$562,566	\$587,698	\$445,551	(\$142,147)
Other Charges	\$379,659	\$436,752	\$416,917	(\$19,835)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,217,076	\$2,217,076	\$2,320,302	\$103,226
Total Other Charges	\$3,159,301	\$3,241,526	\$3,182,770	(\$58,756)
General Acquisitions	\$993,185	\$1,268,182	\$94,932	(\$1,173,250)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$81,195	\$70,000	\$0	(\$70,000)
Total Acquisitions and Major Repairs	\$1,074,380	\$1,338,182	\$94,932	(\$1,243,250)
Unallotted	\$0	\$0	\$0	\$0
Total	\$89,296,935	\$90,331,084	\$89,588,461	(\$742,623)

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	1,427,774	1,395,066	1,478,403	83,337
Other Compensation	33,397	15,750	15,750	0
Related Benefits	9,268	883,998	911,647	27,649
TOTAL PERSONAL SERVICES	1,470,439	2,294,814	2,405,800	110,986
Travel	12,128	12,105	12,105	0
Operating Services	38,295	50,625	50,625	0
Supplies	23,573	20,250	20,250	0
TOTAL OPERATING EXPENDITURES	73,995	82,980	82,980	0
Professional Services	32,815	27,000	27,000	0
Other Charges	2,390	0	0	0
TOTAL OTHER CHARGES	35,205	27,000	27,000	0
General Acquisitions	1,520	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,520	0	0	0
FUNCTION TOTAL	1,581,160	2,404,794	2,515,780	110,986
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,124	0	0	0
Related Benefits	4,488	0	0	0
TOTAL PERSONAL SERVICES	5,612	0	0	0
FUNCTION TOTAL	5,612	0	0	0
DEPARTMENT: INFORMATION TECHNOLOGY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,363,542	1,517,461	1,594,652	77,191
Other Compensation	102,322	32,594	32,594	0
Related Benefits	14,439	961,555	983,331	21,776
TOTAL PERSONAL SERVICES	1,480,303	2,511,610	2,610,577	98,967
Travel	16,671	21,600	21,600	0
Operating Services	138,873	129,857	129,857	0
Supplies	137,619	76,275	76,275	0
TOTAL OPERATING EXPENDITURES	293,164	227,732	227,732	0
Other Charges	2,645	0	0	0
TOTAL OTHER CHARGES	2,645	0	0	0
General Acquisitions	26,516	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,516	0	0	0
FUNCTION TOTAL	1,802,628	2,739,342	2,838,309	98,967
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	136,359	131,618	140,989	9,371
Related Benefits	0	83,401	86,940	3,539
TOTAL PERSONAL SERVICES	136,359	215,019	227,929	12,910
Travel	3,675	1,350	1,350	0
Operating Services	1,970	4,050	4,050	0
Supplies	4,735	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	10,380	15,525	15,525	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
General Acquisitions	1,760	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,760	0	0	0
FUNCTION TOTAL	148,550	230,544	243,454	12,910

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
DEPARTMENT: INFORMATION TECHNOLOGY				
Salaries	1,499,901	1,649,079	1,735,641	86,562
Other Compensation	102,322	32,594	32,594	0
Related Benefits	14,439	1,044,956	1,070,271	25,315
TOTAL PERSONAL SERVICES	1,616,663	2,726,629	2,838,506	111,877
Travel	20,346	22,950	22,950	0
Operating Services	140,843	133,907	133,907	0
Supplies	142,354	86,400	86,400	0
TOTAL OPERATING EXPENDITURES	303,544	243,257	243,257	0
Professional Services	0	0	0	0
Other Charges	2,695	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	2,695	0	0	0
General Acquisitions	28,276	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,276	0	0	0
DEPARTMENT TOTAL	1,951,178	2,969,886	3,081,763	111,877
DEPARTMENT: AG LEADERSHIP				
FUNCTION: 1-RESEARCH				
Salaries	33,812	32,717	34,623	1,906
Related Benefits	0	20,731	21,350	619
TOTAL PERSONAL SERVICES	33,812	53,448	55,973	2,525
Travel	430	0	0	0
TOTAL OPERATING EXPENDITURES	430	0	0	0
FUNCTION TOTAL	34,242	53,448	55,973	2,525
FUNCTION: 2-PUBLIC SERVICE				
Salaries	34,043	32,717	34,622	1,905
Related Benefits	0	20,731	21,349	618
TOTAL PERSONAL SERVICES	34,043	53,448	55,971	2,523
Travel	3,298	2,570	2,570	0
Operating Services	2,028	2,701	2,701	0
Supplies	261	675	675	0
TOTAL OPERATING EXPENDITURES	5,587	5,946	5,946	0
FUNCTION TOTAL	39,630	59,394	61,917	2,523
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	60,833	52,348	56,074	3,726
Related Benefits	0	33,171	34,578	1,407
TOTAL PERSONAL SERVICES	60,833	85,519	90,652	5,133
Travel	16,339	40,500	40,500	0
Operating Services	489	18,000	18,000	0
Supplies	301	0	0	0
TOTAL OPERATING EXPENDITURES	17,129	58,500	58,500	0
Professional Services	20	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	70	0	0	0
FUNCTION TOTAL	78,032	144,019	149,152	5,133
DEPARTMENT: AG LEADERSHIP				
Salaries	128,688	117,782	125,319	7,537
Other Compensation	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
Related Benefits	0	74,634	77,277	2,643
TOTAL PERSONAL SERVICES	128,688	192,416	202,596	10,180
Travel	20,067	43,070	43,070	0
Operating Services	2,517	20,701	20,701	0
Supplies	562	675	675	0
TOTAL OPERATING EXPENDITURES	23,145	64,446	64,446	0
Professional Services	20	0	0	0
Other Charges	50	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	70	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	151,903	256,862	267,042	10,180
DEPARTMENT: SPONSORED PROGRAMS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	338,746	409,569	23,302	-386,267
Other Compensation	3,061	7,110	7,110	0
Related Benefits	1,996	259,528	14,369	-245,159
TOTAL PERSONAL SERVICES	343,803	676,207	44,781	-631,426
Travel	5,131	4,500	4,500	0
Operating Services	9,769	9,450	9,450	0
Supplies	3,361	4,725	4,725	0
TOTAL OPERATING EXPENDITURES	18,261	18,675	18,675	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	250	0	0	0
FUNCTION TOTAL	362,314	694,882	63,456	-631,426
DEPARTMENT: COMMUNICATIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,163,858	1,242,353	1,324,352	81,999
Other Compensation	11,438	7,650	7,650	0
Related Benefits	34,005	787,230	816,653	29,423
TOTAL PERSONAL SERVICES	1,209,301	2,037,233	2,148,655	111,422
Travel	17,456	16,200	16,200	0
Operating Services	23,324	28,350	28,350	0
Supplies	7,350	9,923	9,923	0
TOTAL OPERATING EXPENDITURES	48,131	54,473	54,473	0
Professional Services	750	0	0	0
Other Charges	1,240	1,013	1,013	0
TOTAL OTHER CHARGES	1,990	1,013	1,013	0
General Acquisitions	2,955	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,955	0	0	0
FUNCTION TOTAL	1,262,376	2,092,719	2,204,141	111,422
DEPARTMENT: FACILITIES PLANNING				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	492,425	571,934	606,550	34,616
Other Compensation	9,423	6,300	6,300	0
Related Benefits	0	362,412	374,025	11,613
TOTAL PERSONAL SERVICES	501,848	940,646	986,875	46,229

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
Travel	1,972	4,500	4,500	0
Operating Services	10,953	8,100	8,100	0
Supplies	4,278	5,400	5,400	0
TOTAL OPERATING EXPENDITURES	17,203	18,000	18,000	0
Other Charges	155	0	0	0
TOTAL OTHER CHARGES	155	0	0	0
FUNCTION TOTAL	519,205	958,646	1,004,875	46,229
COLLEGE: ADMINISTRATIVE UNITS				
Salaries	5,052,517	5,385,783	5,293,567	-92,216
Other Compensation	159,640	69,404	69,404	0
Related Benefits	64,197	3,412,758	3,264,242	-148,516
TOTAL PERSONAL SERVICES	5,276,354	8,867,945	8,627,213	-240,732
Travel	77,100	103,325	103,325	0
Operating Services	225,701	251,133	251,133	0
Supplies	181,479	127,373	127,373	0
TOTAL OPERATING EXPENDITURE	484,279	481,831	481,831	0
Professional Services	33,585	27,000	27,000	0
Other Charges	6,780	1,013	1,013	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	40,365	28,013	28,013	0
General Acquisitions	32,751	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,751	0	0	0
COLLEGE TOTAL	5,833,749	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	33,872	132,301	141,723	9,422
Related Benefits	0	83,834	87,393	3,559
TOTAL PERSONAL SERVICES	33,872	216,135	229,116	12,981
FUNCTION TOTAL	33,872	216,135	229,116	12,981
DEPARTMENT: REQUIRED SALARY SAVINGS				
Salaries	33,872	-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	33,872	-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

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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	33,872	-8,101,537	-7,425,359	676,178
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	396,541	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	396,541	2,891,528	2,344,889	-546,640
Travel	17,913	34,657	26,657	-8,000
Operating Services	89,417	175,523	79,950	-95,573
Supplies	8,792	621,997	295,003	-326,994
TOTAL OPERATING EXPENDITURES	116,123	832,177	401,610	-430,567
Other Charges	35	0	0	0
TOTAL OTHER CHARGES	35	0	0	0
General Acquisitions	1,690	158,957	0	-158,957
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,690	158,957	0	-158,957
FUNCTION TOTAL	514,389	3,882,662	2,746,499	-1,136,164
COLLEGE: LAES ADMINISTRATION				
Salaries	430,413	-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	430,413	-5,210,008	-5,080,470	129,539
Travel	17,913	34,657	26,657	-8,000
Operating Services	89,417	175,523	79,950	-95,573
Supplies	8,792	621,997	295,003	-326,994
TOTAL OPERATING EXPENDITURE	116,123	832,177	401,610	-430,567
Professional Services	0	0	0	0
Other Charges	35	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	35	0	0	0
General Acquisitions	1,690	158,957	0	-158,957
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,690	158,957	0	-158,957
COLLEGE TOTAL	548,261	-4,218,874	-4,678,860	-459,985
COLLEGE: LCES ADMINISTRATION				
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	547,066	-1,554,956	-2,493,254	-938,298
Other Compensation	12,737	20,965	20,965	0
Related Benefits	48,648	-985,314	-1,537,448	-552,134
TOTAL PERSONAL SERVICES	608,451	-2,519,305	-4,009,737	-1,490,432
Travel	80,677	44,178	206,368	162,190
Operating Services	82,632	88,083	88,083	0
Supplies	11,017	38,169	38,169	0
TOTAL OPERATING EXPENDITURES	174,325	170,430	332,620	162,190

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Professional Services	17,805	20,035	20,035	0
Other Charges	47,580	186,156	23,805	-162,351
TOTAL OTHER CHARGES	65,385	206,191	43,840	-162,351
General Acquisitions	-1,350	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-1,350	0	0	0
FUNCTION TOTAL	846,811	-2,142,684	-3,633,277	-1,490,593
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	29,088	19,183	20,549	1,366
Related Benefits	0	12,156	12,671	516
TOTAL PERSONAL SERVICES	29,088	31,339	33,220	1,882
FUNCTION TOTAL	29,088	31,339	33,220	1,882
DEPARTMENT: LCES - ADMINISTRATION				
Salaries	576,154	-1,535,773	-2,472,705	-936,932
Other Compensation	12,737	20,965	20,965	0
Related Benefits	48,648	-973,159	-1,524,777	-551,618
TOTAL PERSONAL SERVICES	637,539	-2,487,967	-3,976,517	-1,488,550
Travel	80,677	44,178	206,368	162,190
Operating Services	82,632	88,083	88,083	0
Supplies	11,017	38,169	38,169	0
TOTAL OPERATING EXPENDITURES	174,325	170,430	332,620	162,190
Professional Services	17,805	20,035	20,035	0
Other Charges	47,580	186,156	23,805	-162,351
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	65,385	206,191	43,840	-162,351
General Acquisitions	-1,350	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-1,350	0	0	0
DEPARTMENT TOTAL	875,899	-2,111,346	-3,600,057	-1,488,711
DEPARTMENT: MANAGEMENT OPERATIONS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	115,560	112,417	116,495	4,078
Other Compensation	14,630	8,902	8,902	0
Related Benefits	0	71,234	71,836	602
TOTAL PERSONAL SERVICES	130,191	192,553	197,233	4,680
Operating Services	273,016	90,433	90,433	0
Supplies	80,175	70,212	70,212	0
TOTAL OPERATING EXPENDITURES	353,190	160,645	160,645	0
Professional Services	5,050	0	0	0
TOTAL OTHER CHARGES	5,050	0	0	0
FUNCTION TOTAL	488,431	353,198	357,878	4,680
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	66,283	64,312	66,894	2,582
Other Compensation	192	10,000	500	-9,500
Related Benefits	26,513	40,752	41,250	498
TOTAL PERSONAL SERVICES	92,988	115,064	108,644	-6,420
Operating Services	-101,252	-121,898	-100,494	21,404
Supplies	13,517	32,986	15,000	-17,986
TOTAL OPERATING EXPENDITURES	-87,736	-88,912	-85,494	3,418
FUNCTION TOTAL	5,252	26,152	23,150	-3,002

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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
FUNCTION: 9-TRANSFERS				
Other Charges	6,080	0	0	0
TOTAL OTHER CHARGES	6,080	0	0	0
FUNCTION TOTAL	6,080	0	0	0
DEPARTMENT: MANAGEMENT OPERATIONS				
Salaries	181,843	176,729	183,389	6,660
Other Compensation	14,822	18,902	9,402	-9,500
Related Benefits	26,513	111,986	113,086	1,099
TOTAL PERSONAL SERVICES	223,178	307,617	305,877	-1,741
Travel	0	0	0	0
Operating Services	171,763	-31,465	-10,061	21,404
Supplies	93,691	103,198	85,212	-17,986
TOTAL OPERRATING EXPENDITURES	265,455	71,733	75,151	3,418
Professional Services	5,050	0	0	0
Other Charges	6,080	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	11,130	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	499,763	379,350	381,028	1,677
DEPARTMENT: 4-H AND OTHER YOUTH WORK - STATE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	354,407	383,775	430,827	47,052
Other Compensation	10,630	4,481	4,481	0
Related Benefits	0	243,183	265,667	22,483
TOTAL PERSONAL SERVICES	365,038	631,439	700,975	69,535
Travel	5,924	5,106	5,106	0
Operating Services	12,814	7,058	7,058	0
Supplies	8,411	4,212	7,712	3,500
TOTAL OPERATING EXPENDITURES	27,149	16,376	19,876	3,500
Other Charges	186	0	0	0
TOTAL OTHER CHARGES	186	0	0	0
FUNCTION TOTAL	392,373	647,815	720,851	73,035
DEPARTMENT: LCES - LAHOUSE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	43,555	21,924	54,801	32,877
Other Compensation	16,975	20,665	22,165	1,500
Related Benefits	1,296	13,892	33,793	19,900
TOTAL PERSONAL SERVICES	61,825	56,481	110,759	54,277
Travel	1,137	500	500	0
Operating Services	26,659	24,032	33,032	9,000
Supplies	23,038	29,000	39,000	10,000
TOTAL OPERATING EXPENDITURES	50,833	53,532	72,532	19,000
General Acquisitions	2,683	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,683	0	0	0
FUNCTION TOTAL	115,341	110,013	183,291	73,277
COLLEGE: LCES ADMINISTRATION				
Salaries	1,155,960	-953,345	-1,803,688	-850,343

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Compensation	55,164	65,013	57,013	-8,000
Related Benefits	76,456	-604,097	-1,112,232	-508,135
TOTAL PERSONAL SERVICES	1,287,580	-1,492,429	-2,858,907	-1,366,478
Travel	87,738	49,784	211,974	162,190
Operating Services	293,867	87,708	118,112	30,404
Supplies	136,157	174,579	170,093	-4,486
TOTAL OPERATING EXPENDITURE	517,762	312,071	500,179	188,108
Professional Services	22,855	20,035	20,035	0
Other Charges	53,847	186,156	23,805	-162,351
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	76,701	206,191	43,840	-162,351
General Acquisitions	1,333	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,333	0	0	0
COLLEGE TOTAL	1,883,376	-974,167	-2,314,888	-1,340,721
COLLEGE: CAMPUS DEPARTMENTS				
DEPARTMENT: AG CHEMISTRY				
FUNCTION: 1-RESEARCH				
Salaries	458,540	443,303	474,139	30,836
Other Compensation	9,378	2,839	16,939	14,100
Related Benefits	0	280,904	292,375	11,471
TOTAL PERSONAL SERVICES	467,918	727,046	783,453	56,407
Travel	3,052	3,294	10,294	7,000
Operating Services	225,646	198,136	173,136	-25,000
Supplies	13,046	30,469	38,469	8,000
TOTAL OPERATING EXPENDITURES	241,745	231,899	221,899	-10,000
General Acquisitions	1,707	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,707	0	0	0
FUNCTION TOTAL	711,369	958,945	1,005,352	46,407
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
FUNCTION: 1-RESEARCH				
Salaries	919,301	1,054,811	1,052,650	-2,161
Other Compensation	157,053	117,572	117,072	-500
Related Benefits	616	668,392	649,109	-19,283
TOTAL PERSONAL SERVICES	1,076,969	1,840,775	1,818,831	-21,944
Travel	27,479	27,904	27,904	0
Operating Services	16,667	46,559	46,559	0
Supplies	11,861	16,292	16,442	150
TOTAL OPERATING EXPENDITURES	56,007	90,755	90,905	150
Other Charges	125	0	0	0
TOTAL OTHER CHARGES	125	0	0	0
General Acquisitions	8,360	9,350	9,350	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,360	9,350	9,350	0
FUNCTION TOTAL	1,141,461	1,940,880	1,919,086	-21,794
FUNCTION: 2-PUBLIC SERVICE				
Salaries	565,690	547,769	647,099	99,330
Other Compensation	5,041	2,835	2,835	0
Related Benefits	616	347,100	399,029	51,930
TOTAL PERSONAL SERVICES	571,347	897,704	1,048,963	151,260

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Travel	8,936	6,390	24,390	18,000
Operating Services	30,859	26,585	34,585	8,000
Supplies	5,955	12,113	15,513	3,400
TOTAL OPERATING EXPENDITURES	45,750	45,088	74,488	29,400
Other Charges	936	0	0	0
TOTAL OTHER CHARGES	936	0	0	0
General Acquisitions	2,110	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,110	0	0	0
FUNCTION TOTAL	620,142	942,792	1,123,451	180,660
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
Salaries	1,484,991	1,602,580	1,699,749	97,169
Other Compensation	162,093	120,407	119,907	-500
Related Benefits	1,231	1,015,492	1,048,139	32,647
TOTAL PERSONAL SERVICES	1,648,316	2,738,479	2,867,795	129,316
Travel	36,415	34,294	52,294	18,000
Operating Services	47,526	73,144	81,144	8,000
Supplies	17,816	28,405	31,955	3,550
TOTAL OPERRATING EXPENDITURES	101,757	135,843	165,393	29,550
Professional Services	0	0	0	0
Other Charges	1,061	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,061	0	0	0
General Acquisitions	10,470	9,350	9,350	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,470	9,350	9,350	0
DEPARTMENT TOTAL	1,761,603	2,883,672	3,042,538	158,866
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	1,718,716	1,933,046	2,062,663	129,617
Other Compensation	260,478	211,180	205,265	-5,915
Related Benefits	12,233	1,224,895	1,271,927	47,032
TOTAL PERSONAL SERVICES	1,991,426	3,369,121	3,539,855	170,734
Travel	24,680	45,700	42,700	-3,000
Operating Services	26,116	80,635	110,135	29,500
Supplies	160,354	132,745	174,686	41,941
TOTAL OPERATING EXPENDITURES	211,150	259,080	327,521	68,441
Other Charges	70	0	0	0
TOTAL OTHER CHARGES	70	0	0	0
General Acquisitions	88,976	36,732	36,732	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	88,976	36,732	36,732	0
FUNCTION TOTAL	2,291,622	3,664,933	3,904,108	239,175
FUNCTION: 2-PUBLIC SERVICE				
Salaries	666,992	647,482	718,481	70,999
Other Compensation	14,185	2,304	4,304	2,000
Related Benefits	0	410,284	443,046	32,763
TOTAL PERSONAL SERVICES	681,177	1,060,070	1,165,831	105,762
Travel	12,837	8,384	8,384	0
Operating Services	11,493	21,390	21,390	0
Supplies	15,201	17,647	17,647	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL OPERATING EXPENDITURES	39,531	47,421	47,421	0
FUNCTION TOTAL	720,708	1,107,491	1,213,252	105,762
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
Salaries	2,385,708	2,580,528	2,781,144	200,616
Other Compensation	274,663	213,484	209,569	-3,915
Related Benefits	12,233	1,635,179	1,714,974	79,795
TOTAL PERSONAL SERVICES	2,672,603	4,429,191	4,705,687	276,496
Travel	37,517	54,084	51,084	-3,000
Operating Services	37,609	102,025	131,525	29,500
Supplies	175,555	150,392	192,333	41,941
TOTAL OPERATING EXPENDITURES	250,681	306,501	374,942	68,441
Professional Services	0	0	0	0
Other Charges	70	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	70	0	0	0
General Acquisitions	88,976	36,732	36,732	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	88,976	36,732	36,732	0
DEPARTMENT TOTAL	3,012,330	4,772,424	5,117,361	344,937
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	438,587	615,330	698,969	83,639
Other Compensation	6,300	2,118	2,118	0
Related Benefits	0	389,910	431,014	41,104
TOTAL PERSONAL SERVICES	444,887	1,007,358	1,132,101	124,743
Travel	4,330	2,500	1,000	-1,500
Operating Services	180,866	174,632	182,732	8,100
Supplies	32,267	57,446	76,446	19,000
TOTAL OPERATING EXPENDITURES	217,464	234,578	260,178	25,600
Professional Services	279	0	0	0
Other Charges	211	0	0	0
TOTAL OTHER CHARGES	490	0	0	0
General Acquisitions	10,992	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,992	0	0	0
FUNCTION TOTAL	673,833	1,241,936	1,392,279	150,343
FUNCTION: 2-PUBLIC SERVICE				
Salaries	87,112	96,606	118,578	21,972
Related Benefits	0	61,215	73,120	11,905
TOTAL PERSONAL SERVICES	87,112	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	87,112	160,871	194,748	33,877
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
Salaries	525,699	711,936	817,547	105,611
Other Compensation	6,300	2,118	2,118	0
Related Benefits	0	451,126	504,135	53,009
TOTAL PERSONAL SERVICES	531,999	1,165,180	1,323,800	158,620
Travel	4,330	5,150	3,650	-1,500

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Operating Services	180,866	174,632	182,732	8,100
Supplies	32,267	57,846	76,846	19,000
TOTAL OPERRATING EXPENDITURES	217,464	237,628	263,228	25,600
Professional Services	279	0	0	0
Other Charges	211	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	490	0	0	0
General Acquisitions	10,992	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,992	0	0	0
DEPARTMENT TOTAL	760,945	1,402,808	1,587,028	184,220
DEPARTMENT: ANIMAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	1,397,300	1,551,108	1,676,213	125,105
Other Compensation	351,451	257,467	254,784	-2,683
Related Benefits	12,628	982,876	1,033,625	50,749
TOTAL PERSONAL SERVICES	1,761,380	2,791,451	2,964,622	173,171
Travel	59,795	25,328	15,328	-10,000
Operating Services	203,996	156,207	113,207	-43,000
Supplies	530,923	651,162	341,582	-309,580
TOTAL OPERATING EXPENDITURES	794,714	832,697	470,117	-362,580
Professional Services	2,233	0	0	0
Other Charges	289	0	0	0
TOTAL OTHER CHARGES	2,522	0	0	0
General Acquisitions	200,172	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	200,172	4,500	4,500	0
FUNCTION TOTAL	2,758,789	3,628,648	3,439,239	-189,409
FUNCTION: 2-PUBLIC SERVICE				
Salaries	612,709	516,981	653,086	136,105
Other Compensation	2,393	3,448	3,448	0
Related Benefits	0	327,590	402,721	75,131
TOTAL PERSONAL SERVICES	615,102	848,019	1,059,255	211,236
Travel	16,928	49,537	55,787	6,250
Operating Services	39,992	26,937	26,437	-500
Supplies	29,508	22,354	21,354	-1,000
TOTAL OPERATING EXPENDITURES	86,429	98,828	103,578	4,750
Professional Services	24,152	1,522	1,522	0
Other Charges	525	0	0	0
TOTAL OTHER CHARGES	24,677	1,522	1,522	0
General Acquisitions	2,200	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,200	0	0	0
FUNCTION TOTAL	728,407	948,369	1,164,355	215,986
DEPARTMENT: ANIMAL SCIENCE				
Salaries	2,010,009	2,068,089	2,329,299	261,210
Other Compensation	353,844	260,915	258,232	-2,683
Related Benefits	12,628	1,310,466	1,436,346	125,880
TOTAL PERSONAL SERVICES	2,376,481	3,639,470	4,023,877	384,407
Travel	76,723	74,865	71,115	-3,750
Operating Services	243,989	183,144	139,644	-43,500

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Supplies	560,431	673,516	362,936	-310,580
TOTAL OPERRATING EXPENDITURES	881,143	931,525	573,695	-357,830
Professional Services	26,385	1,522	1,522	0
Other Charges	814	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	27,199	1,522	1,522	0
General Acquisitions	202,372	4,500	4,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	202,372	4,500	4,500	0
DEPARTMENT TOTAL	3,487,195	4,577,017	4,603,594	26,577
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
FUNCTION: 1-RESEARCH				
Salaries	560,215	630,391	647,090	16,699
Other Compensation	143,437	51,525	51,525	0
Related Benefits	1,540	399,454	399,024	-430
TOTAL PERSONAL SERVICES	705,192	1,081,370	1,097,639	16,269
Travel	3,189	6,400	6,400	0
Operating Services	42,911	31,554	31,554	0
Supplies	42,327	78,613	78,613	0
TOTAL OPERATING EXPENDITURES	88,427	116,567	116,567	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
General Acquisitions	7,379	4,000	4,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,379	4,000	4,000	0
FUNCTION TOTAL	801,097	1,201,937	1,218,206	16,269
FUNCTION: 2-PUBLIC SERVICE				
Salaries	203,037	243,252	257,359	14,107
Other Compensation	8,759	3,110	3,110	0
Related Benefits	0	154,139	158,699	4,559
TOTAL PERSONAL SERVICES	211,796	400,501	419,168	18,666
Travel	3,993	8,390	8,390	0
Operating Services	13,393	19,493	19,493	0
Supplies	6,107	19,864	19,864	0
TOTAL OPERATING EXPENDITURES	23,493	47,747	47,747	0
Professional Services	0	8,000	8,000	0
Other Charges	814	0	0	0
TOTAL OTHER CHARGES	814	8,000	8,000	0
FUNCTION TOTAL	236,103	456,248	474,915	18,666
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
Salaries	763,252	873,643	904,449	30,806
Other Compensation	152,196	54,635	54,635	0
Related Benefits	1,540	553,593	557,722	4,129
TOTAL PERSONAL SERVICES	916,987	1,481,871	1,516,806	34,935
Travel	7,181	14,790	14,790	0
Operating Services	56,305	51,047	51,047	0
Supplies	48,434	98,477	98,477	0
TOTAL OPERRATING EXPENDITURES	111,920	164,314	164,314	0
Professional Services	0	8,000	8,000	0
Other Charges	914	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	914	8,000	8,000	0
General Acquisitions	7,379	4,000	4,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,379	4,000	4,000	0
DEPARTMENT TOTAL	1,037,200	1,658,185	1,693,120	34,935
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	821,057	1,041,864	1,155,136	113,272
Other Compensation	205,360	196,912	196,912	0
Related Benefits	17,687	660,188	712,307	52,119
TOTAL PERSONAL SERVICES	1,044,104	1,898,964	2,064,355	165,391
Travel	20,985	6,400	6,400	0
Operating Services	73,793	93,235	93,235	0
Supplies	59,020	72,567	71,747	-820
TOTAL OPERATING EXPENDITURES	153,798	172,202	171,382	-820
Professional Services	100	0	0	0
Other Charges	1,104	0	0	0
TOTAL OTHER CHARGES	1,204	0	0	0
General Acquisitions	28,943	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,943	13,000	13,000	0
FUNCTION TOTAL	1,228,049	2,084,166	2,248,737	164,571
FUNCTION: 2-PUBLIC SERVICE				
Salaries	339,810	372,881	352,467	-20,414
Other Compensation	6,825	2,430	2,430	0
Related Benefits	0	236,280	217,346	-18,934
TOTAL PERSONAL SERVICES	346,634	611,591	572,243	-39,348
Travel	25,898	27,820	27,820	0
Operating Services	35,280	37,126	38,326	1,200
Supplies	9,035	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	70,213	76,991	78,191	1,200
General Acquisitions	2,304	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,304	0	0	0
FUNCTION TOTAL	419,151	688,582	650,434	-38,148
DEPARTMENT: ENTOMOLOGY				
Salaries	1,160,866	1,414,745	1,507,603	92,858
Other Compensation	212,185	199,342	199,342	0
Related Benefits	17,687	896,468	929,653	33,185
TOTAL PERSONAL SERVICES	1,390,738	2,510,555	2,636,598	126,043
Travel	46,883	34,220	34,220	0
Operating Services	109,072	130,361	131,561	1,200
Supplies	68,056	84,612	83,792	-820
TOTAL OPERATING EXPENDITURES	224,011	249,193	249,573	380
Professional Services	100	0	0	0
Other Charges	1,104	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,204	0	0	0
General Acquisitions	31,247	13,000	13,000	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	31,247	13,000	13,000	0
DEPARTMENT TOTAL	1,647,201	2,772,748	2,899,171	126,423
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 1-RESEARCH				
Salaries	74,800	77,389	82,908	5,519
Other Compensation	25,120	26,464	26,464	0
Related Benefits	2,988	49,038	51,125	2,086
TOTAL PERSONAL SERVICES	102,908	152,891	160,497	7,605
Operating Services	11,566	12,142	12,142	0
Supplies	1,023	1,911	1,911	0
TOTAL OPERATING EXPENDITURES	12,589	14,053	14,053	0
General Acquisitions	5,946	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,946	0	0	0
FUNCTION TOTAL	121,443	166,944	174,550	7,605
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	797,639	1,076,969	866,444	-210,525
Other Compensation	201,947	112,934	104,934	-8,000
Related Benefits	4,703	682,433	534,287	-148,146
TOTAL PERSONAL SERVICES	1,004,289	1,872,336	1,505,665	-366,671
Travel	15,984	10,436	16,936	6,500
Operating Services	52,444	38,999	54,999	16,000
Supplies	36,197	50,648	88,981	38,333
TOTAL OPERATING EXPENDITURES	104,625	100,083	160,916	60,833
Professional Services	372	0	0	0
Other Charges	9,483	0	0	0
TOTAL OTHER CHARGES	9,855	0	0	0
General Acquisitions	6,800	13,500	13,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,800	13,500	13,500	0
FUNCTION TOTAL	1,125,569	1,985,919	1,680,081	-305,838
FUNCTION: 2-PUBLIC SERVICE				
Salaries	532,486	98,999	773,371	674,372
Other Compensation	21,347	2,272	2,272	0
Related Benefits	3,253	62,732	476,894	414,162
TOTAL PERSONAL SERVICES	557,086	164,003	1,252,537	1,088,534
Travel	33,768	224,421	116,005	-108,416
Operating Services	58,100	127,198	136,081	8,883
Supplies	74,965	151,811	147,052	-4,759
TOTAL OPERATING EXPENDITURES	166,833	503,430	399,138	-104,292
Professional Services	651	0	0	0
Other Charges	7,815	0	0	0
TOTAL OTHER CHARGES	8,466	0	0	0
General Acquisitions	11,334	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,334	0	0	0
FUNCTION TOTAL	743,719	667,433	1,651,675	984,242
DEPARTMENT: FOOD SCIENCE				
Salaries	1,330,125	1,175,968	1,639,815	463,847
Other Compensation	223,293	115,206	107,206	-8,000
Related Benefits	7,956	745,165	1,011,181	266,016

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	1,561,374	2,036,339	2,758,202	721,863
Travel	49,752	234,857	132,941	-101,916
Operating Services	110,544	166,197	191,080	24,883
Supplies	111,162	202,459	236,033	33,574
TOTAL OPERATING EXPENDITURES	271,458	603,513	560,054	-43,459
Professional Services	1,023	0	0	0
Other Charges	17,298	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	18,321	0	0	0
General Acquisitions	18,134	13,500	13,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,134	13,500	13,500	0
DEPARTMENT TOTAL	1,869,287	2,653,352	3,331,756	678,404
DEPARTMENT: HUMAN ECOLOGY				
FUNCTION: 1-RESEARCH				
Other Compensation	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	-68	0	0	0
TOTAL OPERATING EXPENDITURES	-68	0	0	0
FUNCTION TOTAL	-67	0	0	0
DEPARTMENT: PLANT PATHOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	838,895	1,027,143	1,167,109	139,966
Other Compensation	125,267	84,372	84,372	0
Related Benefits	2,728	650,860	719,690	68,830
TOTAL PERSONAL SERVICES	966,890	1,762,375	1,971,171	208,796
Travel	13,514	14,079	14,079	0
Operating Services	40,228	31,722	31,722	0
Supplies	60,263	51,291	51,291	0
TOTAL OPERATING EXPENDITURES	114,005	97,092	97,092	0
Other Charges	1,270	0	0	0
TOTAL OTHER CHARGES	1,270	0	0	0
General Acquisitions	21,596	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,596	0	0	0
FUNCTION TOTAL	1,103,761	1,859,467	2,068,263	208,796
FUNCTION: 2-PUBLIC SERVICE				
Salaries	351,431	339,212	400,471	61,259
Other Compensation	8,821	2,500	6,000	3,500
Related Benefits	0	214,945	246,948	32,002
TOTAL PERSONAL SERVICES	360,252	556,657	653,419	96,761
Travel	6,203	20,705	18,705	-2,000
Operating Services	7,835	33,538	49,979	16,441
Supplies	17,406	29,489	14,489	-15,000
TOTAL OPERATING EXPENDITURES	31,444	83,732	83,173	-559
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	3,000	3,000	0
General Acquisitions	4,744	14,000	8,000	-6,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,744	14,000	8,000	-6,000
FUNCTION TOTAL	396,440	657,389	747,592	90,202

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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
DEPARTMENT: PLANT PATHOLOGY				
Salaries	1,190,326	1,366,355	1,567,580	201,225
Other Compensation	134,088	86,872	90,372	3,500
Related Benefits	2,728	865,805	966,638	100,832
TOTAL PERSONAL SERVICES	1,327,142	2,319,032	2,624,590	305,557
Travel	19,717	34,784	32,784	-2,000
Operating Services	48,063	65,260	81,701	16,441
Supplies	77,669	80,780	65,780	-15,000
TOTAL OPERATING EXPENDITURES	145,449	180,824	180,265	-559
Professional Services	0	0	0	0
Other Charges	1,270	3,000	3,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,270	3,000	3,000	0
General Acquisitions	26,340	14,000	8,000	-6,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,340	14,000	8,000	-6,000
DEPARTMENT TOTAL	1,500,201	2,516,856	2,815,855	298,998
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
FUNCTION: 1-RESEARCH				
Salaries	1,473,338	1,441,116	1,693,892	252,776
Other Compensation	167,665	188,981	190,152	1,171
Related Benefits	10,527	913,178	1,044,527	131,349
TOTAL PERSONAL SERVICES	1,651,530	2,543,275	2,928,571	385,296
Travel	44,792	27,600	18,234	-9,366
Operating Services	80,906	75,582	77,740	2,158
Supplies	108,172	125,138	96,283	-28,855
TOTAL OPERATING EXPENDITURES	233,870	228,320	192,257	-36,063
Professional Services	29,525	37,422	37,422	0
Other Charges	4,709	0	0	0
TOTAL OTHER CHARGES	34,235	37,422	37,422	0
General Acquisitions	20,966	14,934	1,350	-13,584
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,966	14,934	1,350	-13,584
FUNCTION TOTAL	1,940,600	2,823,951	3,159,600	335,649
FUNCTION: 2-PUBLIC SERVICE				
Salaries	195,763	188,446	202,077	13,631
Other Compensation	8,389	9,000	2,000	-7,000
Related Benefits	0	119,411	124,609	5,199
TOTAL PERSONAL SERVICES	204,152	316,857	328,686	11,830
Travel	6,066	17,390	11,235	-6,155
Operating Services	10,276	26,364	21,998	-4,366
Supplies	11,636	11,688	11,688	0
TOTAL OPERATING EXPENDITURES	27,977	55,442	44,921	-10,521
Professional Services	25,500	30,000	24,000	-6,000
Other Charges	11,003	15,000	10,000	-5,000
TOTAL OTHER CHARGES	36,503	45,000	34,000	-11,000
General Acquisitions	2,285	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,285	0	0	0
FUNCTION TOTAL	270,917	417,299	407,607	-9,691
DEPARTMENT: RENEWABLE NATURAL RESOURCES				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Salaries	1,669,101	1,629,562	1,895,969	266,407
Other Compensation	176,054	197,981	192,152	-5,829
Related Benefits	10,527	1,032,589	1,169,136	136,547
TOTAL PERSONAL SERVICES	1,855,682	2,860,132	3,257,257	397,125
Travel	50,858	44,990	29,469	-15,521
Operating Services	91,182	101,946	99,738	-2,208
Supplies	119,808	136,826	107,971	-28,855
TOTAL OPERATING EXPENDITURES	261,848	283,762	237,178	-46,584
Professional Services	55,025	67,422	61,422	-6,000
Other Charges	15,712	15,000	10,000	-5,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	70,737	82,422	71,422	-11,000
General Acquisitions	23,251	14,934	1,350	-13,584
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,251	14,934	1,350	-13,584
DEPARTMENT TOTAL	2,211,517	3,241,250	3,567,207	325,957
DEPARTMENT: 4-H YOUTH DEVELOPMENT				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	745,979	973,633	862,893	-110,740
Other Compensation	28,619	8,026	8,526	500
Related Benefits	18,503	616,953	532,097	-84,856
TOTAL PERSONAL SERVICES	793,101	1,598,612	1,403,516	-195,096
Travel	101,463	105,938	88,678	-17,260
Operating Services	295,427	269,492	295,801	26,309
Supplies	110,610	132,052	139,701	7,649
TOTAL OPERATING EXPENDITURES	507,500	507,482	524,180	16,698
Professional Services	213,847	94,678	208,053	113,375
Other Charges	67,422	38,500	69,000	30,500
TOTAL OTHER CHARGES	281,269	133,178	277,053	143,875
General Acquisitions	2,699	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,699	0	0	0
FUNCTION TOTAL	1,584,569	2,239,272	2,204,749	-34,523
COLLEGE: CAMPUS DEPARTMENTS				
Salaries	13,799,396	14,917,731	16,563,095	1,645,364
Other Compensation	1,757,833	1,288,289	1,285,462	-2,827
Related Benefits	88,022	9,452,778	10,213,520	760,742
TOTAL PERSONAL SERVICES	15,645,251	25,658,798	28,062,077	2,403,279
Travel	433,824	641,266	521,319	-119,947
Operating Services	1,457,794	1,527,526	1,571,251	43,725
Supplies	1,335,878	1,677,745	1,436,204	-241,541
TOTAL OPERATING EXPENDITURE	3,227,496	3,846,537	3,528,774	-317,763
Professional Services	296,660	171,622	278,997	107,375
Other Charges	105,875	56,500	82,000	25,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	402,535	228,122	360,997	132,875
General Acquisitions	429,512	110,016	90,432	-19,584
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	429,512	110,016	90,432	-19,584
COLLEGE TOTAL	19,704,794	29,843,473	32,042,280	2,198,807
COLLEGE: OTHER PROGRAM UNITS				
DEPARTMENT: AQUACULTURE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	413,647	474,035	372,147	-101,888
Other Compensation	10,181	11,792	11,792	0
Related Benefits	1,568	300,377	229,482	-70,895
TOTAL PERSONAL SERVICES	425,396	786,204	613,421	-172,783
Travel	226	2,000	2,000	0
Operating Services	163,043	130,358	130,358	0
Supplies	59,111	70,212	60,212	-10,000
TOTAL OPERATING EXPENDITURES	222,380	202,570	192,570	-10,000
General Acquisitions	2,996	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,996	4,500	4,500	0
FUNCTION TOTAL	650,772	993,274	810,491	-182,783
FUNCTION: 2-PUBLIC SERVICE				
Salaries	96,880	94,439	99,554	5,115
Other Compensation	2,495	2,658	2,658	0
Related Benefits	0	59,842	61,389	1,547
TOTAL PERSONAL SERVICES	99,376	156,939	163,601	6,662
Travel	50	2,074	2,074	0
Operating Services	2,097	3,010	3,010	0
Supplies	1,146	3,583	3,583	0
TOTAL OPERATING EXPENDITURES	3,294	8,667	8,667	0
FUNCTION TOTAL	102,669	165,606	172,268	6,662
DEPARTMENT: AQUACULTURE RESEARCH STATION				
Salaries	510,527	568,474	471,701	-96,773
Other Compensation	12,676	14,450	14,450	0
Related Benefits	1,568	360,220	290,871	-69,348
TOTAL PERSONAL SERVICES	524,771	943,144	777,022	-166,121
Travel	276	4,074	4,074	0
Operating Services	165,141	133,368	133,368	0
Supplies	60,256	73,795	63,795	-10,000
TOTAL OPERATING EXPENDITURES	225,674	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	2,996	4,500	4,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,996	4,500	4,500	0
DEPARTMENT TOTAL	753,441	1,158,881	982,759	-176,121
DEPARTMENT: BURDEN RESEARCH PLANTATION				
FUNCTION: 1-RESEARCH				
Salaries	511,457	519,282	538,938	19,656
Other Compensation	4,421	9,938	9,938	0
Related Benefits	310	329,049	332,332	3,284

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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
TOTAL PERSONAL SERVICES	516,189	858,269	881,208	22,940
Travel	1,869	0	0	0
Operating Services	95,377	65,893	65,893	0
Supplies	84,546	56,334	66,334	10,000
TOTAL OPERATING EXPENDITURES	181,793	122,227	132,227	10,000
Professional Services	7,379	0	0	0
Other Charges	1,886	0	0	0
TOTAL OTHER CHARGES	9,264	0	0	0
General Acquisitions	1,993	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,993	0	0	0
FUNCTION TOTAL	709,239	980,496	1,013,435	32,940
FUNCTION: 2-PUBLIC SERVICE				
Salaries	85,444	82,063	87,735	5,672
Related Benefits	0	52,000	54,101	2,101
TOTAL PERSONAL SERVICES	85,444	134,063	141,836	7,773
Travel	2,992	2,000	2,000	0
Operating Services	233	1,500	1,500	0
Supplies	1,241	2,500	1,400	-1,100
TOTAL OPERATING EXPENDITURES	4,466	6,000	4,900	-1,100
Other Charges	245	1,000	0	-1,000
TOTAL OTHER CHARGES	245	1,000	0	-1,000
FUNCTION TOTAL	90,154	141,063	146,736	5,673
DEPARTMENT: BURDEN RESEARCH PLANTATION				
Salaries	596,901	601,345	626,673	25,328
Other Compensation	4,421	9,938	9,938	0
Related Benefits	310	381,049	386,434	5,385
TOTAL PERSONAL SERVICES	601,632	992,332	1,023,045	30,713
Travel	4,861	2,000	2,000	0
Operating Services	95,610	67,393	67,393	0
Supplies	85,788	58,834	67,734	8,900
TOTAL OPERATING EXPENDITURES	186,258	128,227	137,127	8,900
Professional Services	7,379	0	0	0
Other Charges	2,130	1,000	0	-1,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	9,509	1,000	0	-1,000
General Acquisitions	1,993	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,993	0	0	0
DEPARTMENT TOTAL	799,393	1,121,559	1,160,172	38,613
DEPARTMENT: CALLEGARI ENVIRONMENTAL CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	252,505	301,184	268,645	-32,539
Other Compensation	56,032	13,960	35,460	21,500
Related Benefits	0	190,848	165,658	-25,190
TOTAL PERSONAL SERVICES	308,538	505,992	469,763	-36,229
Travel	636	18,446	18,446	0
Operating Services	-27,980	24,523	-5,977	-30,500
Supplies	76,616	68,017	78,517	10,500
TOTAL OPERATING EXPENDITURES	49,271	110,986	90,986	-20,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Charges	40	0	0	0
TOTAL OTHER CHARGES	40	0	0	0
General Acquisitions	17,362	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,362	0	0	0
FUNCTION TOTAL	375,211	616,978	560,749	-56,229
FUNCTION: 9-TRANSFERS				
Other Charges	26,409	0	0	0
TOTAL OTHER CHARGES	26,409	0	0	0
FUNCTION TOTAL	26,409	0	0	0
DEPARTMENT: CALLEGARI ENVIRONMENTAL CENTER				
Salaries	252,505	301,184	268,645	-32,539
Other Compensation	56,032	13,960	35,460	21,500
Related Benefits	0	190,848	165,658	-25,190
TOTAL PERSONAL SERVICES	308,538	505,992	469,763	-36,229
Travel	636	18,446	18,446	0
Operating Services	-27,980	24,523	-5,977	-30,500
Supplies	76,616	68,017	78,517	10,500
TOTAL OPERRATING EXPENDITURES	49,271	110,986	90,986	-20,000
Professional Services	0	0	0	0
Other Charges	26,449	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	26,449	0	0	0
General Acquisitions	17,362	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,362	0	0	0
DEPARTMENT TOTAL	401,620	616,978	560,749	-56,229
DEPARTMENT: CENTRAL STATIONS				
FUNCTION: 1-RESEARCH				
Salaries	1,163,957	1,245,419	823,987	-421,432
Other Compensation	42,456	70,309	53,809	-16,500
Related Benefits	39,613	789,173	508,106	-281,067
TOTAL PERSONAL SERVICES	1,246,026	2,104,901	1,385,902	-718,999
Travel	894	2,000	2,000	0
Operating Services	-189,888	-192,855	69,563	262,418
Supplies	436,373	443,210	382,403	-60,807
TOTAL OPERATING EXPENDITURES	247,379	252,355	453,966	201,611
Other Charges	275	0	0	0
TOTAL OTHER CHARGES	275	0	0	0
General Acquisitions	152,496	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	152,496	0	0	0
FUNCTION TOTAL	1,646,175	2,357,256	1,839,868	-517,388
FUNCTION: 9-TRANSFERS				
Other Charges	10,382	0	0	0
TOTAL OTHER CHARGES	10,382	0	0	0
FUNCTION TOTAL	10,382	0	0	0
DEPARTMENT: CENTRAL STATIONS				
Salaries	1,163,957	1,245,419	823,987	-421,432
Other Compensation	42,456	70,309	53,809	-16,500
Related Benefits	39,613	789,173	508,106	-281,067

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	1,246,026	2,104,901	1,385,902	-718,999
Travel	894	2,000	2,000	0
Operating Services	-189,888	-192,855	69,563	262,418
Supplies	436,373	443,210	382,403	-60,807
TOTAL OPERRATING EXPENDITURES	247,379	252,355	453,966	201,611
Professional Services	0	0	0	0
Other Charges	10,657	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	10,657	0	0	0
General Acquisitions	152,496	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	152,496	0	0	0
DEPARTMENT TOTAL	1,656,557	2,357,256	1,839,868	-517,388
DEPARTMENT: LIVESTOCK SHOW OFFICE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	209,760	185,247	198,132	12,885
Other Compensation	28,942	24,331	24,331	0
Related Benefits	0	117,384	122,177	4,793
TOTAL PERSONAL SERVICES	238,702	326,962	344,640	17,678
Travel	28,351	15,793	15,793	0
Operating Services	94,963	63,052	62,052	-1,000
Supplies	10,160	29,479	27,979	-1,500
TOTAL OPERATING EXPENDITURES	133,474	108,324	105,824	-2,500
Professional Services	9,330	25,123	23,123	-2,000
Other Charges	112,674	149,933	158,933	9,000
TOTAL OTHER CHARGES	122,004	175,056	182,056	7,000
FUNCTION TOTAL	494,180	610,342	632,520	22,178
DEPARTMENT: REPRODUCTIVE BIOLOGY CENTER				
FUNCTION: 1-RESEARCH				
Salaries	134,373	135,910	144,605	8,695
Other Compensation	3,498	0	0	0
Related Benefits	0	86,121	89,170	3,049
TOTAL PERSONAL SERVICES	137,871	222,031	233,775	11,744
Operating Services	26,640	35,644	35,644	0
Supplies	49,088	60,180	57,180	-3,000
TOTAL OPERATING EXPENDITURES	75,728	95,824	92,824	-3,000
General Acquisitions	16,061	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,061	0	0	0
FUNCTION TOTAL	229,659	317,855	326,599	8,744
DEPARTMENT: VOCATIONAL AGRICULTURAL EDUCATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	82,598	84,637	133,098	48,461
Other Compensation	58,597	16,647	16,647	0
Related Benefits	5,006	53,631	82,074	28,443
TOTAL PERSONAL SERVICES	146,202	154,915	231,819	76,904
Travel	3,772	8,681	8,681	0
Operating Services	13,602	12,589	12,589	0
Supplies	443	6,059	6,059	0
TOTAL OPERATING EXPENDITURES	17,818	27,329	27,329	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	164,019	182,244	259,148	76,904
DEPARTMENT: BIOTECHNOLOGY LAB				
FUNCTION: 1-RESEARCH				
Salaries	17,500	0	0	0
TOTAL PERSONAL SERVICES	17,500	0	0	0
Operating Services	-24,905	0	0	0
Supplies	31,968	0	0	0
TOTAL OPERATING EXPENDITURES	7,063	0	0	0
FUNCTION TOTAL	24,563	0	0	0
DEPARTMENT: SUGAR RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	546,336	601,644	620,514	18,870
Other Compensation	0	33,658	33,158	-500
Related Benefits	7,308	381,238	382,636	1,398
TOTAL PERSONAL SERVICES	553,644	1,016,540	1,036,308	19,768
Travel	329	2,000	2,000	0
Operating Services	58,612	43,027	43,027	0
Supplies	93,480	40,180	52,833	12,653
TOTAL OPERATING EXPENDITURES	152,422	85,207	97,860	12,653
Other Charges	350	0	0	0
TOTAL OTHER CHARGES	350	0	0	0
FUNCTION TOTAL	706,415	1,101,747	1,134,168	32,421
COLLEGE: OTHER PROGRAM UNITS				
Salaries	3,514,457	3,723,860	3,287,355	-436,505
Other Compensation	206,623	183,293	187,793	4,500
Related Benefits	53,805	2,359,663	2,027,125	-332,538
TOTAL PERSONAL SERVICES	3,774,885	6,266,816	5,502,273	-764,543
Travel	39,119	52,994	52,994	0
Operating Services	211,795	186,741	417,659	230,918
Supplies	844,172	779,754	736,500	-43,254
TOTAL OPERATING EXPENDITURE	1,095,086	1,019,489	1,207,153	187,664
Professional Services	16,709	25,123	23,123	-2,000
Other Charges	152,260	150,933	158,933	8,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	168,969	176,056	182,056	6,000
General Acquisitions	190,908	4,500	4,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	190,908	4,500	4,500	0
COLLEGE TOTAL	5,229,848	7,466,861	6,895,982	-570,879
COLLEGE: NORTHWEST REGION				
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINSITRATION				
FUNCTION: 1-RESEARCH				
Salaries	20,069	75,889	81,204	5,315
Related Benefits	0	48,088	50,074	1,986
TOTAL PERSONAL SERVICES	20,069	123,977	131,278	7,301
Travel	117	0	0	0
Operating Services	2,002	8,401	8,401	0
Supplies	5,192	0	0	0
TOTAL OPERATING EXPENDITURES	7,311	8,401	8,401	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Other Charges	75	0	0	0
TOTAL OTHER CHARGES	75	0	0	0
FUNCTION TOTAL	27,455	132,378	139,679	7,301
FUNCTION: 2-PUBLIC SERVICE				
Salaries	102,680	114,844	109,640	-5,204
Related Benefits	0	72,772	67,609	-5,163
TOTAL PERSONAL SERVICES	102,680	187,616	177,249	-10,367
Travel	5,372	6,278	6,278	0
Operating Services	10,237	5,205	5,205	0
Supplies	9,205	11,942	11,942	0
TOTAL OPERATING EXPENDITURES	24,814	23,425	23,425	0
Other Charges	599	0	0	0
TOTAL OTHER CHARGES	599	0	0	0
FUNCTION TOTAL	128,093	211,041	200,674	-10,367
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	122,749	190,733	190,844	111
Other Compensation	0	0	0	0
Related Benefits	0	120,860	117,683	-3,177
TOTAL PERSONAL SERVICES	122,749	311,593	308,527	-3,066
Travel	5,489	6,278	6,278	0
Operating Services	12,238	13,606	13,606	0
Supplies	14,398	11,942	11,942	0
TOTAL OPERATING EXPENDITURES	32,125	31,826	31,826	0
Professional Services	0	0	0	0
Other Charges	674	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	674	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	155,548	343,419	340,353	-3,066
DEPARTMENT: NORTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	149,653	122,435	169,502	47,067
Related Benefits	0	77,582	104,522	26,940
TOTAL PERSONAL SERVICES	149,653	200,017	274,024	74,007
Travel	190	0	0	0
TOTAL OPERATING EXPENDITURES	190	0	0	0
FUNCTION TOTAL	149,843	200,017	274,024	74,007
DEPARTMENT: CALHOUN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	64,937	202,449	64,185	-138,264
Related Benefits	11,835	128,284	39,579	-88,705
TOTAL PERSONAL SERVICES	76,772	330,733	103,764	-226,969
Operating Services	17,416	5,000	5,000	0
Supplies	4,889	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	22,305	10,000	10,000	0
FUNCTION TOTAL	99,077	340,733	113,764	-226,969

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
DEPARTMENT: HILL FARM RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	392,555	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	392,555	1,082,479	1,106,623	24,144
Travel	1,330	8,000	12,000	4,000
Operating Services	117,142	76,896	94,896	18,000
Supplies	230,697	238,899	288,039	49,140
TOTAL OPERATING EXPENDITURES	349,169	323,795	394,935	71,140
Professional Services	1,011	0	0	0
Other Charges	75	0	0	0
TOTAL OTHER CHARGES	1,086	0	0	0
General Acquisitions	1,564	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,564	0	0	0
FUNCTION TOTAL	744,374	1,406,274	1,501,558	95,284
FUNCTION: 2-PUBLIC SERVICE				
Salaries	25,033	23,750	25,930	2,180
Related Benefits	0	15,049	15,990	940
TOTAL PERSONAL SERVICES	25,033	38,799	41,920	3,120
FUNCTION TOTAL	25,033	38,799	41,920	3,120
DEPARTMENT: HILL FARM RESEARCH STATION				
Salaries	417,588	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	417,588	1,121,278	1,148,543	27,265
Travel	1,330	8,000	12,000	4,000
Operating Services	117,142	76,896	94,896	18,000
Supplies	230,697	238,899	288,039	49,140
TOTAL OPERATING EXPENDITURES	349,169	323,795	394,935	71,140
Professional Services	1,011	0	0	0
Other Charges	75	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,086	0	0	0
General Acquisitions	1,564	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,564	0	0	0
DEPARTMENT TOTAL	769,408	1,445,073	1,543,478	98,405
DEPARTMENT: PECAN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	76,406	221,513	167,899	-53,614
Other Compensation	0	6,879	6,879	0
Related Benefits	11,683	140,364	103,534	-36,830
TOTAL PERSONAL SERVICES	88,089	368,756	278,312	-90,444
Travel	99	1,000	4,000	3,000
Operating Services	32,185	20,056	17,056	-3,000
Supplies	24,564	32,132	46,132	14,000
TOTAL OPERATING EXPENDITURES	56,848	53,188	67,188	14,000
General Acquisitions	6,743	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	6,743	0	0	0
FUNCTION TOTAL	151,680	421,944	345,500	-76,444
FUNCTION: 2-PUBLIC SERVICE				
Salaries	76,212	87,058	88,664	1,606
Related Benefits	0	55,165	54,674	-491
TOTAL PERSONAL SERVICES	76,212	142,223	143,338	1,115
FUNCTION TOTAL	76,212	142,223	143,338	1,115
DEPARTMENT: PECAN RESEARCH STATION				
Salaries	152,618	308,571	256,563	-52,008
Other Compensation	0	6,879	6,879	0
Related Benefits	11,683	195,529	158,208	-37,321
TOTAL PERSONAL SERVICES	164,300	510,979	421,650	-89,329
Travel	99	1,000	4,000	3,000
Operating Services	32,185	20,056	17,056	-3,000
Supplies	24,564	32,132	46,132	14,000
TOTAL OPERATING EXPENDITURES	56,848	53,188	67,188	14,000
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	6,743	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,743	0	0	0
DEPARTMENT TOTAL	227,891	564,167	488,838	-75,329
DEPARTMENT: RED RIVER RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	437,871	771,953	749,106	-22,847
Other Compensation	4,737	50,422	52,422	2,000
Related Benefits	26,036	489,156	461,931	-27,225
TOTAL PERSONAL SERVICES	468,643	1,311,531	1,263,459	-48,072
Travel	801	5,000	10,000	5,000
Operating Services	116,864	98,291	98,291	0
Supplies	217,739	170,968	173,968	3,000
TOTAL OPERATING EXPENDITURES	335,404	274,259	282,259	8,000
General Acquisitions	16,588	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,588	0	0	0
FUNCTION TOTAL	820,635	1,585,790	1,545,718	-40,072
FUNCTION: 2-PUBLIC SERVICE				
Salaries	20,618	140,925	114,512	-26,413
Related Benefits	0	89,299	70,613	-18,686
TOTAL PERSONAL SERVICES	20,618	230,224	185,125	-45,099
FUNCTION TOTAL	20,618	230,224	185,125	-45,099
DEPARTMENT: RED RIVER RESEARCH STATION				
Salaries	458,489	912,878	863,618	-49,260
Other Compensation	4,737	50,422	52,422	2,000
Related Benefits	26,036	578,455	532,544	-45,911
TOTAL PERSONAL SERVICES	489,261	1,541,755	1,448,584	-93,171
Travel	801	5,000	10,000	5,000
Operating Services	116,864	98,291	98,291	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Supplies	217,739	170,968	173,968	3,000
TOTAL OPERRATING EXPENDITURES	335,404	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	16,588	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,588	0	0	0
DEPARTMENT TOTAL	841,253	1,816,014	1,730,843	-85,171
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,740,374	1,818,481	1,839,300	20,819
Other Compensation	1,744	0	0	0
Related Benefits	10,966	1,152,300	1,134,192	-18,108
TOTAL PERSONAL SERVICES	1,753,085	2,970,781	2,973,492	2,711
Travel	111,327	106,264	106,264	0
Operating Services	27,714	26,592	26,592	0
Supplies	25,779	16,650	17,450	800
TOTAL OPERATING EXPENDITURES	164,820	149,506	150,306	800
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
General Acquisitions	16,780	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,780	0	0	0
FUNCTION TOTAL	1,934,735	3,120,287	3,123,798	3,511
COLLEGE: NORTHWEST REGION				
Salaries	3,106,408	4,210,548	4,060,917	-149,631
Other Compensation	6,481	108,530	113,530	5,000
Related Benefits	60,520	2,668,058	2,504,137	-163,921
TOTAL PERSONAL SERVICES	3,173,409	6,987,136	6,678,584	-308,552
Travel	119,237	126,542	138,542	12,000
Operating Services	323,559	240,441	255,441	15,000
Supplies	518,066	475,591	542,531	66,940
TOTAL OPERATING EXPENDITURE	960,861	842,574	936,514	93,940
Professional Services	1,011	0	0	0
Other Charges	799	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,811	0	0	0
General Acquisitions	41,675	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	41,675	0	0	0
COLLEGE TOTAL	4,177,756	7,829,710	7,615,098	-214,612
COLLEGE: NORTHEAST REGION				
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	98,366	91,192	101,647	10,455
Related Benefits	0	57,785	62,680	4,895

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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
TOTAL PERSONAL SERVICES	98,366	148,977	164,327	15,350
Operating Services	7,358	6,498	6,498	0
Supplies	7	0	0	0
TOTAL OPERATING EXPENDITURES	7,366	6,498	6,498	0
FUNCTION TOTAL	105,732	155,475	170,825	15,350
FUNCTION: 2-PUBLIC SERVICE				
Salaries	300,040	338,065	337,745	-320
Related Benefits	0	214,218	208,268	-5,950
TOTAL PERSONAL SERVICES	300,040	552,283	546,013	-6,270
Travel	8,951	16,864	16,864	0
Operating Services	3,331	5,847	5,847	0
Supplies	9,711	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	21,992	28,321	28,321	0
FUNCTION TOTAL	322,032	580,604	574,334	-6,270
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	398,406	429,257	439,392	10,135
Other Compensation	0	0	0	0
Related Benefits	0	272,003	270,948	-1,055
TOTAL PERSONAL SERVICES	398,406	701,260	710,340	9,080
Travel	8,951	16,864	16,864	0
Operating Services	10,689	12,345	12,345	0
Supplies	9,719	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	29,358	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	427,764	736,079	745,159	9,080
DEPARTMENT: NORTHEAST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	66,746	118,892	124,887	5,995
Related Benefits	0	75,337	77,011	1,674
TOTAL PERSONAL SERVICES	66,746	194,229	201,898	7,669
Supplies	1,270	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	1,270	6,714	6,714	0
FUNCTION TOTAL	68,016	200,943	208,612	7,669
DEPARTMENT: MACON RIDGE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	428,000	471,854	488,630	16,776
Other Compensation	1,700	2,940	2,940	0
Related Benefits	0	298,995	301,310	2,315
TOTAL PERSONAL SERVICES	429,700	773,789	792,880	19,091
Operating Services	38,639	57,786	52,000	-5,786
Supplies	124,101	91,199	81,348	-9,851
TOTAL OPERATING EXPENDITURES	162,740	148,985	133,348	-15,637
General Acquisitions	9,332	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	9,332	0	0	0
FUNCTION TOTAL	601,772	922,774	926,228	3,454
FUNCTION: 2-PUBLIC SERVICE				
Salaries	80,092	64,700	91,309	26,609
Related Benefits	0	40,998	56,305	15,307
TOTAL PERSONAL SERVICES	80,092	105,698	147,614	41,916
FUNCTION TOTAL	80,092	105,698	147,614	41,916
DEPARTMENT: MACON RIDGE RESEARCH STATION				
Salaries	508,092	536,554	579,939	43,385
Other Compensation	1,700	2,940	2,940	0
Related Benefits	0	339,993	357,615	17,622
TOTAL PERSONAL SERVICES	509,792	879,487	940,494	61,007
Travel	0	0	0	0
Operating Services	38,639	57,786	52,000	-5,786
Supplies	124,101	91,199	81,348	-9,851
TOTAL OPERATING EXPENDITURES	162,740	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	9,332	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,332	0	0	0
DEPARTMENT TOTAL	681,864	1,028,472	1,073,842	45,370
DEPARTMENT: NORTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	494,221	479,208	528,962	49,754
Other Compensation	3,920	3,391	3,391	0
Related Benefits	0	303,655	326,181	22,526
TOTAL PERSONAL SERVICES	498,141	786,254	858,534	72,280
Operating Services	63,712	33,143	30,020	-3,123
Supplies	123,204	165,776	147,342	-18,434
TOTAL OPERATING EXPENDITURES	186,916	198,919	177,362	-21,557
General Acquisitions	32,776	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,776	0	0	0
FUNCTION TOTAL	717,833	985,173	1,035,896	50,723
DEPARTMENT: SWEET POTATO RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	340,967	339,506	346,769	7,263
Other Compensation	52,631	30,000	30,000	0
Related Benefits	13,596	215,132	213,833	-1,299
TOTAL PERSONAL SERVICES	407,195	584,638	590,602	5,964
Travel	1,483	0	0	0
Operating Services	91,795	45,000	45,000	0
Supplies	145,430	81,784	81,656	-128
TOTAL OPERATING EXPENDITURES	238,708	126,784	126,656	-128
General Acquisitions	24,541	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,541	0	0	0
FUNCTION TOTAL	670,444	711,422	717,258	5,836

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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
FUNCTION: 2-PUBLIC SERVICE				
Salaries	63,235	79,344	69,223	-10,121
Related Benefits	0	50,277	42,686	-7,591
TOTAL PERSONAL SERVICES	63,235	129,621	111,909	-17,712
Other Charges	186	0	0	0
TOTAL OTHER CHARGES	186	0	0	0
FUNCTION TOTAL	63,421	129,621	111,909	-17,712
DEPARTMENT: SWEET POTATO RESEARCH STATION				
Salaries	404,202	418,850	415,992	-2,858
Other Compensation	52,631	30,000	30,000	0
Related Benefits	13,596	265,409	256,519	-8,890
TOTAL PERSONAL SERVICES	470,430	714,259	702,511	-11,748
Travel	1,483	0	0	0
Operating Services	91,795	45,000	45,000	0
Supplies	145,430	81,784	81,656	-128
TOTAL OPERATING EXPENDITURES	238,708	126,784	126,656	-128
Professional Services	0	0	0	0
Other Charges	186	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	186	0	0	0
General Acquisitions	24,541	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,541	0	0	0
DEPARTMENT TOTAL	733,864	841,043	829,167	-11,876
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,661,666	1,695,918	1,763,475	67,557
Other Compensation	6,056	0	0	0
Related Benefits	19,222	1,074,636	1,087,435	12,798
TOTAL PERSONAL SERVICES	1,686,945	2,770,554	2,850,910	80,355
Travel	165,556	140,072	140,072	0
Operating Services	32,413	23,328	23,328	0
Supplies	35,794	17,138	15,138	-2,000
TOTAL OPERATING EXPENDITURES	233,764	180,538	178,538	-2,000
Other Charges	3,625	0	0	0
TOTAL OTHER CHARGES	3,625	0	0	0
General Acquisitions	9,744	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,744	0	0	0
FUNCTION TOTAL	1,934,078	2,951,092	3,029,448	78,355
COLLEGE: NORTHEAST REGION				
Salaries	3,533,334	3,678,679	3,852,647	173,968
Other Compensation	64,307	36,331	36,331	0
Related Benefits	32,819	2,331,034	2,375,709	44,675
TOTAL PERSONAL SERVICES	3,630,460	6,046,044	6,264,687	218,643
Travel	175,990	156,936	156,936	0
Operating Services	237,247	171,602	162,693	-8,909
Supplies	439,518	368,221	337,808	-30,413
TOTAL OPERATING EXPENDITURE	852,755	696,759	657,437	-39,322

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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	3,811	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	3,811	0	0	0
General Acquisitions	76,394	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	76,394	0	0	0
COLLEGE TOTAL	4,563,420	6,742,803	6,922,124	179,321
COLLEGE: CENTRAL REGION				
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	23,400	74,975	81,982	7,007
Related Benefits	0	47,509	50,554	3,045
TOTAL PERSONAL SERVICES	23,400	122,484	132,536	10,052
Operating Services	431	6,777	6,777	0
TOTAL OPERATING EXPENDITURES	431	6,777	6,777	0
FUNCTION TOTAL	23,832	129,261	139,313	10,052
FUNCTION: 2-PUBLIC SERVICE				
Salaries	274,791	271,231	282,555	11,324
Related Benefits	0	171,868	174,236	2,367
TOTAL PERSONAL SERVICES	274,791	443,099	456,791	13,691
Travel	905	5,786	5,786	0
Operating Services	4,137	3,576	3,576	0
Supplies	1,414	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	6,455	14,575	14,575	0
FUNCTION TOTAL	281,245	457,674	471,366	13,691
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
Salaries	298,191	346,206	364,537	18,331
Other Compensation	0	0	0	0
Related Benefits	0	219,377	224,789	5,412
TOTAL PERSONAL SERVICES	298,191	565,583	589,326	23,743
Travel	905	5,786	5,786	0
Operating Services	4,568	10,353	10,353	0
Supplies	1,414	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	6,886	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	305,077	586,935	610,678	23,743
DEPARTMENT: CENTRAL REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	290,432	336,280	450,903	114,623
Related Benefits	1,484	213,087	278,046	64,959

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
TOTAL PERSONAL SERVICES	291,915	549,367	728,949	179,582
Travel	17,795	10,249	10,249	0
Operating Services	505,290	548,012	561,012	13,000
Supplies	31,413	10,502	6,302	-4,200
TOTAL OPERATING EXPENDITURES	554,498	568,763	577,563	8,800
Other Charges	2,160	3,100	3,100	0
TOTAL OTHER CHARGES	2,160	3,100	3,100	0
General Acquisitions	1,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,000	0	0	0
FUNCTION TOTAL	849,574	1,121,230	1,309,612	188,382
DEPARTMENT: DEAN LEE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	367,769	518,015	598,919	80,904
Other Compensation	25,717	30,000	30,000	0
Related Benefits	1,254	328,246	369,319	41,074
TOTAL PERSONAL SERVICES	394,740	876,261	998,238	121,978
Travel	2,787	5,000	5,000	0
Operating Services	99,969	105,000	105,000	0
Supplies	231,802	223,915	225,168	1,253
TOTAL OPERATING EXPENDITURES	334,559	333,915	335,168	1,253
Professional Services	342	0	0	0
TOTAL OTHER CHARGES	342	0	0	0
General Acquisitions	66,253	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	66,253	0	0	0
FUNCTION TOTAL	795,894	1,210,176	1,333,406	123,231
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,550,092	1,516,214	1,578,800	62,586
Other Compensation	22,000	0	0	0
Related Benefits	14,947	960,765	973,556	12,791
TOTAL PERSONAL SERVICES	1,587,039	2,476,979	2,552,356	75,377
Travel	92,547	98,405	98,405	0
Operating Services	14,692	13,531	13,531	0
Supplies	30,181	17,599	15,299	-2,300
TOTAL OPERATING EXPENDITURES	137,420	129,535	127,235	-2,300
Professional Services	1,300	0	0	0
Other Charges	1,130	0	4,100	4,100
TOTAL OTHER CHARGES	2,430	0	4,100	4,100
General Acquisitions	6,220	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,220	0	0	0
FUNCTION TOTAL	1,733,110	2,606,514	2,683,691	77,177
COLLEGE: CENTRAL REGION				
Salaries	2,506,484	2,716,715	2,993,159	276,444
Other Compensation	47,717	30,000	30,000	0
Related Benefits	17,684	1,721,475	1,845,711	124,236
TOTAL PERSONAL SERVICES	2,571,885	4,468,190	4,868,870	400,680
Travel	114,034	119,440	119,440	0
Operating Services	624,520	676,896	689,896	13,000
Supplies	294,810	257,229	251,982	-5,247
TOTAL OPERATING EXPENDITURE	1,033,364	1,053,565	1,061,318	7,753
Professional Services	1,642	0	0	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
Other Charges	3,290	3,100	7,200	4,100
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,932	3,100	7,200	4,100
General Acquisitions	73,473	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	73,473	0	0	0
COLLEGE TOTAL	3,683,654	5,524,855	5,937,388	412,533
COLLEGE: SOUTHWEST REGION				
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	5,464	67,482	85,050	17,568
Related Benefits	1,541	42,761	52,446	9,685
TOTAL PERSONAL SERVICES	7,005	110,243	137,496	27,253
Operating Services	0	6,754	6,754	0
Supplies	2,557	0	0	0
TOTAL OPERATING EXPENDITURES	2,557	6,754	6,754	0
FUNCTION TOTAL	9,562	116,997	144,250	27,253
FUNCTION: 2-PUBLIC SERVICE				
Salaries	161,470	137,065	171,717	34,652
Related Benefits	0	86,853	105,888	19,035
TOTAL PERSONAL SERVICES	161,470	223,918	277,605	53,687
Travel	13,382	11,049	11,049	0
Operating Services	150	403	403	0
Supplies	2,375	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	15,907	13,531	13,531	0
FUNCTION TOTAL	177,376	237,449	291,136	53,687
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	166,934	204,547	256,767	52,220
Other Compensation	0	0	0	0
Related Benefits	1,541	129,613	158,334	28,720
TOTAL PERSONAL SERVICES	168,475	334,160	415,101	80,940
Travel	13,382	11,049	11,049	0
Operating Services	150	7,157	7,157	0
Supplies	4,931	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	18,463	20,285	20,285	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	186,938	354,445	435,386	80,940
DEPARTMENT: SOUTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	226,502	215,509	298,865	83,356
Other Compensation	15,311	0	0	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
Related Benefits	0	136,560	184,293	47,734
TOTAL PERSONAL SERVICES	241,813	352,069	483,158	131,090
Travel	9,022	16,911	17,911	1,000
Operating Services	546	6,196	6,196	0
Supplies	4,271	660	1,160	500
TOTAL OPERATING EXPENDITURES	13,838	23,767	25,267	1,500
Other Charges	2,877	0	0	0
TOTAL OTHER CHARGES	2,877	0	0	0
FUNCTION TOTAL	258,528	375,836	508,425	132,590
DEPARTMENT: IBERIA RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	285,450	562,106	587,751	25,645
Other Compensation	28,005	30,000	20,000	-10,000
Related Benefits	3,551	356,184	362,433	6,248
TOTAL PERSONAL SERVICES	317,007	948,290	970,184	21,893
Travel	4,251	5,000	4,000	-1,000
Operating Services	61,987	31,217	31,217	0
Supplies	87,248	122,284	118,691	-3,593
TOTAL OPERATING EXPENDITURES	153,485	158,501	153,908	-4,593
Professional Services	1,814	1,800	1,800	0
Other Charges	171	0	0	0
TOTAL OTHER CHARGES	1,985	1,800	1,800	0
General Acquisitions	10,200	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,200	0	0	0
FUNCTION TOTAL	482,677	1,108,591	1,125,892	17,300
DEPARTMENT: RICE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	562,768	929,839	999,829	69,990
Other Compensation	0	18,306	18,306	0
Related Benefits	5,511	589,202	616,538	27,335
TOTAL PERSONAL SERVICES	568,279	1,537,347	1,634,673	97,325
Travel	2,164	0	0	0
Operating Services	63,063	75,000	67,500	-7,500
Supplies	103,017	75,000	67,500	-7,500
TOTAL OPERATING EXPENDITURES	168,245	150,000	135,000	-15,000
Other Charges	15	0	0	0
TOTAL OTHER CHARGES	15	0	0	0
General Acquisitions	13,752	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,752	0	0	0
FUNCTION TOTAL	750,291	1,687,347	1,769,673	82,325
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,139,219	3,332,850	3,016,765	-316,085
Related Benefits	43,430	2,111,896	1,860,268	-251,628
TOTAL PERSONAL SERVICES	3,182,649	5,444,746	4,877,033	-567,713
Travel	125,939	138,338	138,338	0
Operating Services	79,616	43,030	43,230	200
Supplies	70,745	22,060	29,860	7,800
TOTAL OPERATING EXPENDITURES	276,300	203,428	211,428	8,000
Professional Services	7,100	0	0	0
Other Charges	158	0	0	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
TOTAL OTHER CHARGES	7,258	0	0	0
General Acquisitions	35,579	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,579	0	0	0
FUNCTION TOTAL	3,501,786	5,648,174	5,088,461	-559,713
COLLEGE: SOUTHWEST REGION				
Salaries	4,380,872	5,244,851	5,159,977	-84,874
Other Compensation	43,317	48,306	38,306	-10,000
Related Benefits	54,034	3,323,455	3,181,865	-141,591
TOTAL PERSONAL SERVICES	4,478,222	8,616,612	8,380,148	-236,465
Travel	154,758	171,298	171,298	0
Operating Services	205,362	162,600	155,300	-7,300
Supplies	270,212	222,083	219,290	-2,793
TOTAL OPERATING EXPENDITURE	630,332	555,981	545,888	-10,093
Professional Services	8,914	1,800	1,800	0
Other Charges	3,221	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	12,135	1,800	1,800	0
General Acquisitions	59,531	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	59,531	0	0	0
COLLEGE TOTAL	5,180,220	9,174,393	8,927,836	-246,558
COLLEGE: SOUTHEAST REGION				
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	85,522	33,115	99,624	66,509
Other Compensation	2,640	0	0	0
Related Benefits	0	20,984	61,432	40,449
TOTAL PERSONAL SERVICES	88,162	54,099	161,056	106,958
Travel	1,259	0	0	0
Operating Services	796	4,873	4,873	0
Supplies	289	0	0	0
TOTAL OPERATING EXPENDITURES	2,344	4,873	4,873	0
FUNCTION TOTAL	90,506	58,972	165,929	106,958
FUNCTION: 2-PUBLIC SERVICE				
Salaries	165,357	126,091	174,366	48,275
Related Benefits	0	79,899	107,522	27,623
TOTAL PERSONAL SERVICES	165,357	205,990	281,888	75,898
Travel	4,297	4,666	4,666	0
Operating Services	3,612	1,751	1,751	0
Supplies	766	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	8,675	8,747	8,747	0
FUNCTION TOTAL	174,033	214,737	290,635	75,898
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	250,879	159,206	273,990	114,784
Other Compensation	2,640	0	0	0
Related Benefits	0	100,883	168,954	68,072
TOTAL PERSONAL SERVICES	253,519	260,089	442,944	182,856
Travel	5,556	4,666	4,666	0
Operating Services	4,408	6,624	6,624	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Supplies	1,054	2,330	2,330	0
TOTAL OPERRATING EXPENDITURES	11,019	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	264,538	273,709	456,564	182,856
DEPARTMENT: SOUTHEAST REGION				
FUNCTION: 1-RESEARCH				
Salaries	6,667	0	16,480	16,480
Related Benefits	0	0	10,162	10,162
TOTAL PERSONAL SERVICES	6,667	0	26,642	26,642
FUNCTION TOTAL	6,667	0	26,642	26,642
FUNCTION: 2-PUBLIC SERVICE				
Salaries	17,823	0	133,705	133,705
Related Benefits	0	0	82,448	82,448
TOTAL PERSONAL SERVICES	17,823	0	216,153	216,153
Travel	128	0	0	0
Operating Services	160	0	0	0
TOTAL OPERATING EXPENDITURES	288	0	0	0
FUNCTION TOTAL	18,110	0	216,153	216,153
DEPARTMENT: SOUTHEAST REGION				
Salaries	24,489	0	150,185	150,185
Other Compensation	0	0	0	0
Related Benefits	0	0	92,611	92,611
TOTAL PERSONAL SERVICES	24,489	0	242,796	242,796
Travel	128	0	0	0
Operating Services	160	0	0	0
Supplies	0	0	0	0
TOTAL OPERRATING EXPENDITURES	288	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	24,777	0	242,796	242,796
DEPARTMENT: HAMMOND RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	364,686	467,217	407,935	-59,282
Other Compensation	0	963	963	0
Related Benefits	2,484	296,057	251,550	-44,507
TOTAL PERSONAL SERVICES	367,171	764,237	660,448	-103,789

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Travel	30	0	0	0
Operating Services	38,502	33,487	33,487	0
Supplies	62,349	33,865	33,865	0
TOTAL OPERATING EXPENDITURES	100,881	67,352	67,352	0
FUNCTION TOTAL	468,052	831,589	727,800	-103,789
FUNCTION: 2-PUBLIC SERVICE				
Salaries	112,482	111,319	101,386	-9,933
Related Benefits	8,094	70,538	62,519	-8,019
TOTAL PERSONAL SERVICES	120,576	181,857	163,905	-17,952
Operating Services	250	2,000	0	-2,000
Supplies	1,369	1,350	1,500	150
TOTAL OPERATING EXPENDITURES	1,619	3,350	1,500	-1,850
Other Charges	407	0	400	400
TOTAL OTHER CHARGES	407	0	400	400
FUNCTION TOTAL	122,602	185,207	165,805	-19,402
DEPARTMENT: HAMMOND RESEARCH STATION				
Salaries	477,168	578,536	509,321	-69,215
Other Compensation	0	963	963	0
Related Benefits	10,578	366,595	314,069	-52,526
TOTAL PERSONAL SERVICES	487,747	946,094	824,353	-121,741
Travel	30	0	0	0
Operating Services	38,752	35,487	33,487	-2,000
Supplies	63,718	35,215	35,365	150
TOTAL OPERATING EXPENDITURES	102,500	70,702	68,852	-1,850
Professional Services	0	0	0	0
Other Charges	407	0	400	400
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	407	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	590,654	1,016,796	893,605	-123,191
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	315,939	336,735	381,100	44,365
Related Benefits	7,715	213,376	235,003	21,627
TOTAL PERSONAL SERVICES	323,654	550,111	616,103	65,992
Operating Services	31,353	18,416	18,416	0
Supplies	124,001	59,304	49,304	-10,000
TOTAL OPERATING EXPENDITURES	155,354	77,720	67,720	-10,000
General Acquisitions	44,647	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	44,647	0	0	0
FUNCTION TOTAL	523,655	627,831	683,823	55,992
FUNCTION: 2-PUBLIC SERVICE				
Salaries	137,137	149,863	141,558	-8,305
Related Benefits	0	94,962	87,291	-7,671
TOTAL PERSONAL SERVICES	137,137	244,825	228,849	-15,976
Travel	4,938	2,496	0	-2,496
Operating Services	4,318	12,000	0	-12,000

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Supplies	197	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	9,453	15,496	0	-15,496
FUNCTION TOTAL	146,590	260,321	228,849	-31,472
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
Salaries	453,076	486,598	522,658	36,060
Other Compensation	0	0	0	0
Related Benefits	7,715	308,338	322,293	13,956
TOTAL PERSONAL SERVICES	460,791	794,936	844,951	50,016
Travel	4,938	2,496	0	-2,496
Operating Services	35,672	30,416	18,416	-12,000
Supplies	124,197	60,304	49,304	-11,000
TOTAL OPERRATING EXPENDITURES	164,807	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	44,647	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	44,647	0	0	0
DEPARTMENT TOTAL	670,245	888,152	912,671	24,520
DEPARTMENT: SOUTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	767,507	825,659	773,136	-52,523
Other Compensation	19,569	20,000	95,000	75,000
Related Benefits	36,270	523,188	476,749	-46,439
TOTAL PERSONAL SERVICES	823,345	1,368,847	1,344,885	-23,962
Travel	0	5,000	5,000	0
Operating Services	133,950	120,000	469,516	349,516
Supplies	715,727	586,049	520,000	-66,049
TOTAL OPERATING EXPENDITURES	849,677	711,049	994,516	283,467
Professional Services	14,281	0	0	0
TOTAL OTHER CHARGES	14,281	0	0	0
General Acquisitions	77,856	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	77,856	0	0	0
FUNCTION TOTAL	1,765,160	2,079,896	2,339,401	259,505
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,209,446	3,360,774	3,255,669	-105,105
Related Benefits	57,737	2,129,590	2,007,586	-122,004
TOTAL PERSONAL SERVICES	3,267,183	5,490,364	5,263,255	-227,109
Travel	168,413	152,533	152,233	-300
Operating Services	24,098	15,725	17,525	1,800
Supplies	91,756	45,120	32,120	-13,000
TOTAL OPERATING EXPENDITURES	284,267	213,378	201,878	-11,500
Professional Services	4,735	3,700	2,500	-1,200
Other Charges	4,330	0	4,000	4,000
TOTAL OTHER CHARGES	9,065	3,700	6,500	2,800
General Acquisitions	37,270	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,270	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
FUNCTION TOTAL	3,597,784	5,707,442	5,471,633	-235,809
COLLEGE: SOUTHEAST REGION				
Salaries	5,182,565	5,410,773	5,484,959	74,186
Other Compensation	22,209	20,963	95,963	75,000
Related Benefits	112,300	3,428,594	3,382,263	-46,331
TOTAL PERSONAL SERVICES	5,317,074	8,860,330	8,963,185	102,855
Travel	179,065	164,695	161,899	-2,796
Operating Services	237,040	208,252	545,568	337,316
Supplies	996,452	729,018	639,119	-89,899
TOTAL OPERATING EXPENDITURE	1,412,558	1,101,965	1,346,586	244,621
Professional Services	19,016	3,700	2,500	-1,200
Other Charges	4,737	0	4,400	4,400
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	23,753	3,700	6,900	3,200
General Acquisitions	159,773	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	159,773	0	0	0
COLLEGE TOTAL	6,913,158	9,965,995	10,316,671	350,676
COLLEGE: OTHER				
DEPARTMENT: LOUISIANA STATE UNIVERSITY LIBRARY - BAT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	86,915	0	0	0
Related Benefits	10,106	0	0	0
TOTAL PERSONAL SERVICES	97,021	0	0	0
Operating Services	105,108	202,129	197,248	-4,881
TOTAL OPERATING EXPENDITURES	105,108	202,129	197,248	-4,881
FUNCTION TOTAL	202,129	202,129	197,248	-4,881
COLLEGE: OTHER				
Salaries	86,915	0	0	0
Other Compensation	0	0	0	0
Related Benefits	10,106	0	0	0
TOTAL PERSONAL SERVICES	97,021	0	0	0
Travel	0	0	0	0
Operating Services	105,108	202,129	197,248	-4,881
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	105,108	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	202,129	202,129	197,248	-4,881
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
DEPARTMENT: LSU AGRICULTURAL CENTER-ADMINISTRATION				

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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
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	472,847	478,756	444,224	-34,532
Other Compensation	68,907	36,518	36,518	0
Related Benefits	22,375	303,369	273,928	-29,441
TOTAL PERSONAL SERVICES	564,129	818,643	754,670	-63,973
Travel	23,588	4,500	4,500	0
Operating Services	-2,117,714	-2,105,069	-2,208,295	-103,226
Supplies	24,422	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	-2,069,704	-2,087,069	-2,190,295	-103,226
Professional Services	70,739	32,096	32,096	0
Other Charges	8,552	10,000	74,566	64,566
Interagency Transfers	2,217,076	2,217,076	2,320,302	103,226
TOTAL OTHER CHARGES	2,296,367	2,259,172	2,426,964	167,792
General Acquisitions	7,341	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,341	0	0	0
FUNCTION TOTAL	798,132	990,746	991,339	593
DEPARTMENT: ADMINISTRATION FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,000,191	0	0	0
Related Benefits	137,063	0	0	0
TOTAL PERSONAL SERVICES	1,137,254	0	0	0
Operating Services	103,490	1,240,744	676,196	-564,548
TOTAL OPERATING EXPENDITURES	103,490	1,240,744	676,196	-564,548
FUNCTION TOTAL	1,240,744	1,240,744	676,196	-564,548
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
Salaries	1,473,038	478,756	444,224	-34,532
Other Compensation	68,907	36,518	36,518	0
Related Benefits	159,438	303,369	273,928	-29,441
TOTAL PERSONAL SERVICES	1,701,383	818,643	754,670	-63,973
Travel	23,588	4,500	4,500	0
Operating Services	-2,014,224	-864,325	-1,532,099	-667,774
Supplies	24,422	13,500	13,500	0
TOTAL OPERATING EXPENDITURE	-1,966,214	-846,325	-1,514,099	-667,774
Professional Services	70,739	32,096	32,096	0
Other Charges	8,552	10,000	74,566	64,566
Debt Services	0	0	0	0
Interagency Transfers	2,217,076	2,217,076	2,320,302	103,226
TOTAL OTHER CHARGES	2,296,367	2,259,172	2,426,964	167,792
General Acquisitions	7,341	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,341	0	0	0
COLLEGE TOTAL	2,038,876	2,231,490	1,667,535	-563,955
COLLEGE: RELATED BENEFITS				
DEPARTMENT: EMPLOYEES GROUP HOSPITALIZATION INSURANC				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	11,257,498	0	0	0
TOTAL PERSONAL SERVICES	11,257,498	0	0	0
FUNCTION TOTAL	11,257,498	0	0	0
DEPARTMENT: EMPLOYEES GROUP LIFE INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	174,447	0	0	0
TOTAL PERSONAL SERVICES	174,447	0	0	0
FUNCTION TOTAL	174,447	0	0	0
DEPARTMENT: FEDERAL CIVIL SERVICE - RETIREMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	194,407	0	0	0
TOTAL PERSONAL SERVICES	194,407	0	0	0
FUNCTION TOTAL	194,407	0	0	0
DEPARTMENT: SMITH-LEVER-MEDICARE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	726,083	0	0	0
TOTAL PERSONAL SERVICES	726,083	0	0	0
FUNCTION TOTAL	726,083	0	0	0
DEPARTMENT: SOCIAL SECURITY CONTRIBUTION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	151,905	0	0	0
TOTAL PERSONAL SERVICES	151,905	0	0	0
FUNCTION TOTAL	151,905	0	0	0
DEPARTMENT: LOUISIANA STATE EMPLOYEES RETIREMENT SYS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	3,467,803	0	0	0
TOTAL PERSONAL SERVICES	3,467,803	0	0	0
FUNCTION TOTAL	3,467,803	0	0	0
DEPARTMENT: TIAA-CREF MATCHING RETIREMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	103,367	0	0	0
TOTAL PERSONAL SERVICES	103,367	0	0	0
FUNCTION TOTAL	103,367	0	0	0
DEPARTMENT: TEACHERS RETIREMENT SYSTEM OF LOUISIANA				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	12,465,920	0	0	0
TOTAL PERSONAL SERVICES	12,465,920	0	0	0
FUNCTION TOTAL	12,465,920	0	0	0
DEPARTMENT: UNEMPLOYMENT COMPENSATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	35,555	0	0	0
TOTAL PERSONAL SERVICES	35,555	0	0	0
FUNCTION TOTAL	35,555	0	0	0
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	916,264	824,588	947,558	122,970
TOTAL OPERATING EXPENDITURES	916,264	824,588	947,558	122,970
FUNCTION TOTAL	916,264	824,588	947,558	122,970
DEPARTMENT: RELATED BENEFITS RECOVERY				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-4,822,646	0	0	0
TOTAL PERSONAL SERVICES	-4,822,646	0	0	0
FUNCTION TOTAL	-4,822,646	0	0	0
COLLEGE: RELATED BENEFITS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Related Benefits	23,754,339	0	0	0
TOTAL PERSONAL SERVICES	23,754,339	0	0	0
Travel	0	0	0	0
Operating Services	916,264	824,588	947,558	122,970
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	916,264	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	24,670,603	824,588	947,558	122,970
COLLEGE: OTHER				
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,022,183	1,070,241	1,295,816	225,575
TOTAL OPERATING EXPENDITURES	1,022,183	1,070,241	1,295,816	225,575
FUNCTION TOTAL	1,022,183	1,070,241	1,295,816	225,575
DEPARTMENT: LEGAL SERVICE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	91,436	60,000	60,000	0
TOTAL OTHER CHARGES	91,436	60,000	60,000	0
FUNCTION TOTAL	91,436	60,000	60,000	0
DEPARTMENT: OFFICIAL ALLOWANCES, CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	25,000	25,000	25,000	0
TOTAL OTHER CHARGES	25,000	25,000	25,000	0
FUNCTION TOTAL	25,000	25,000	25,000	0
DEPARTMENT: OFFICIAL FUNCTIONS - CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	400	0	0	0
TOTAL PERSONAL SERVICES	400	0	0	0
Travel	680	0	0	0
Operating Services	2,231	0	0	0
Supplies	1,079	0	0	0
TOTAL OPERATING EXPENDITURES	3,990	0	0	0
Other Charges	11,451	10,000	10,000	0
TOTAL OTHER CHARGES	11,451	10,000	10,000	0
FUNCTION TOTAL	15,842	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

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Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
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
TOTAL OTHER CHARGES	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				
Salaries	492,349	0	0	0
Related Benefits	68,700	0	0	0
TOTAL PERSONAL SERVICES	561,049	0	0	0
Operating Services	583,947	1,144,996	679,346	-465,650
TOTAL OPERATING EXPENDITURES	583,947	1,144,996	679,346	-465,650
FUNCTION TOTAL	1,144,996	1,144,996	679,346	-465,650
COLLEGE: OTHER				
Salaries	492,749	-329,085	226,739	555,824
Other Compensation	0	0	235,692	235,692
Related Benefits	68,700	-208,528	139,817	348,345
TOTAL PERSONAL SERVICES	561,449	-537,613	602,248	1,139,861
Travel	680	0	0	0
Operating Services	1,608,361	2,215,237	1,975,162	-240,075
Supplies	1,079	1,747,942	766,931	-981,011
TOTAL OPERATING EXPENDITURE	1,610,120	3,963,179	2,742,093	-1,221,086
Professional Services	91,436	60,000	60,000	0
Other Charges	36,451	35,000	35,000	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	127,887	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	2,299,457	3,520,566	3,439,341	-81,225
COLLEGE: OPERATIONS AND MAINTENANCE				
DEPARTMENT: FACILITY SERV. - FROM BATON ROUGE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	942,208	0	0	0
Related Benefits	125,628	0	0	0
TOTAL PERSONAL SERVICES	1,067,836	0	0	0
Operating Services	1,299,798	2,819,473	2,536,092	-283,381
TOTAL OPERATING EXPENDITURES	1,299,798	2,819,473	2,536,092	-283,381
FUNCTION TOTAL	2,367,634	2,819,473	2,536,092	-283,381
COLLEGE: OPERATIONS AND MAINTENANCE				
Salaries	942,208	0	0	0
Other Compensation	0	0	0	0
Related Benefits	125,628	0	0	0
TOTAL PERSONAL SERVICES	1,067,836	0	0	0
Travel	0	0	0	0
Operating Services	1,299,798	2,819,473	2,536,092	-283,381
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	1,299,798	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	2,367,634	2,819,473	2,536,092	-283,381
GRAND TOTAL				
Salaries	45,657,316	43,892,121	43,793,503	-98,618
Other Compensation	2,432,197	2,551,222	2,344,679	-206,543
Related Benefits	25,594,312	26,127,791	27,177,791	1,050,000
TOTAL PERSONAL SERVICES	73,683,825	72,571,134	73,315,970	744,836
Travel	1,423,046	1,441,880	1,468,884	27,004
Operating Services	4,905,345	5,363,152	5,989,571	626,419
Supplies	5,051,038	6,375,210	5,536,334	-838,876
TOTAL OPERATING EXPENDITURES	11,379,429	13,180,242	12,994,789	-185,453
Professional Services	562,566	587,699	445,551	-142,148
Other Charges	379,659	436,752	416,917	-19,835
Debt Services	0	0	0	0
Interagency Transfers	2,217,076	2,217,076	2,320,302	103,226
TOTAL OTHER CHARGES	3,159,301	3,241,527	3,182,770	-58,757
General Acquisitions	993,185	1,268,182	94,932	-1,173,250
Library Acquisitions	0	0	0	0
Major Repairs	81,195	70,000	0	-70,000

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 ACQUISITIONS & MAJOR REPAIRS	1,074,380	1,338,182	94,932	-1,243,250
GRAND TOTAL	89,296,935	90,331,084	89,588,461	-742,623

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

LSU Agricultural Center

Schedule of Professional Services

DESCRIPTION	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$30,032	\$30,032	\$30,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$159,179	\$159,179	\$89,096
Medical & Dental	\$0	\$0	\$0
Veterinary	\$17,488	\$17,488	\$18,000
Professional Travel	\$249,595	\$249,595	\$246,233
Information Technology	\$0	\$0	\$0
Other Professional Services	\$106,272	\$131,404	\$62,222
Total Professional Services	\$562,566	\$587,698	\$445,551

**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
FULL-TIME						
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
PART - TIME						
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
Grand Total Funded Positions	974	819.15	43,793,503	27,177,791	0	0

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

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & 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 CONVTL '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 CONVTL '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 CONVTL 'F'	1995	2,000	75,584
53609-001777	1995 FORD F150	1FTDF15Y9SLB63476	FORD	LGT CONVTL 'F'	1995	2,642	89,660
53609-001806	1995 FORD F150 (White)	1FTEF15Y7SNB60326	FORD	LGT CONVTL '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	1FTHF25F6FEB17411	FORD	LGT CONVTL '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 CONVTL 'F'	1997	6,298	130,504
53609-001909	1997 FORD F250	1FTHF25H0VEB85365	FORD	LGT CONVTL '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 CONVTL '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	1GCHC33J17XF078119	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	1B7MC3361J202058	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 CONVTL 'F'	2000	2,679	126,750
53609-002137	2000 FORD F150	1FTZX1727YNB19551	FORD	LGT CONVTL 'F'	2000	1,801	140,240
53609-002139	2000 FORD F150	1FTZX172XYNB19561	FORD	LGT CONVTL 'F'	2000	995	71,210
53609-002140	2000 FORD F150	1FTZX1726YNC30642	FORD	LGT CONVTL '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 CONVTL 'F'	2000	3,614	112,560

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Schedule of Automobiles, Trucks, Boats, & Airplanes

53609-002163	2000 FORD F150	1FTRX18W7YNB19566	FORD	LGT CONVTLN 'F'	2000	37,007	104,387
53609-002165	2001 DODGE RAM 2500	3B7KC23Z51G200584	DODG	RAM TRUCK	2001	1,870	106,484
53609-002166	2001 DODGE RAM 2500	1B7KC23Z61J205758	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	1B7KC23Z21J214425	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	1B7KC23Z41J597221	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)	1FTNW20573EA06855	FORD	SRW SUPER DUTY	2003	4,369	164,076
53609-002324	2003 Ford F250 3/4 ton pick up truck (red)	1FTNW20593EA06856	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	1FBSS31S93HA81496	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	1D4GP24R048B565182	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	1FTWF32538E866773	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

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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	1C6RR7KPD5640184	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	1C6RR7KXES119660	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 Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$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	
	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	\$0	\$0	////	\$0	\$0		

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

**Louisiana State University
Shreveport**



**“Budget Request”
for Fiscal Year 2015-2016**

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

Institution: Louisiana State University Shreveport

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2013-2014	2013-2014	2014-2015	Budgeted 2013-14	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$4,201,974	\$4,201,974	\$7,189,227	\$2,987,253	71.09%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$4,305,025	\$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)	\$621,386	\$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	\$3,683,639	\$3,683,639	\$0	(\$3,683,639)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$8,506,999	\$8,506,999	\$7,843,369	(\$663,630)	(7.80%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$18,083,486	\$20,594,929	\$23,238,724	\$2,643,795	12.84%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$26,590,485	\$29,101,928	\$31,082,093	\$1,980,165	6.80%
Expenditures by Function:					
Instruction	\$13,053,150	\$13,313,591	\$12,982,568	(\$331,023)	(2.49%)
Research	\$3,025	\$0	\$14,477	\$14,477	100.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,608,117	\$3,097,881	\$2,897,507	(\$200,374)	(6.47%)
Student Services	\$1,901,627	\$1,966,434	\$2,053,245	\$86,811	4.41%
Institutional Services	\$3,832,208	\$4,034,611	\$4,811,857	\$777,246	19.26%
Scholarships/Fellowships	\$4,097,594	\$3,612,349	\$5,051,431	\$1,439,082	39.84%
Plant Operations/Maintenance	\$2,648,306	\$3,077,062	\$3,271,008	\$193,946	6.30%
Total E&G Expenditures	\$28,144,027	\$29,101,928	\$31,082,093	\$1,980,165	6.80%
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	(\$1,553,542)	\$0	\$0	\$0	0.00%
Total Expenditures	\$26,590,485	\$29,101,928	\$31,082,093	\$1,980,165	6.80%
Expenditures by Object:					
Salaries	\$14,071,486	\$14,354,356	\$14,186,028	(\$168,328)	(1.17%)
Other Compensation	\$356,297	\$552,062	\$527,846	(\$24,216)	(4.39%)
Related Benefits	\$6,021,229	\$6,227,435	\$6,639,688	\$412,253	6.62%
Total Personal Services	\$20,449,012	\$21,133,853	\$21,353,562	\$219,709	1.04%
Travel	\$46,360	\$77,481	\$81,129	\$3,648	4.71%
Operating Services	\$1,756,500	\$2,362,610	\$2,545,675	\$183,065	7.75%
Supplies	\$682,548	\$671,307	\$792,229	\$120,922	18.01%
Total Operating Expenses	\$2,485,408	\$3,111,398	\$3,419,033	\$307,635	9.89%
Professional Services	\$153,313	\$228,499	\$228,499	\$0	0.00%
Other Charges	\$4,431,728	\$3,730,429	\$5,170,945	\$1,440,516	38.62%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	(\$1,073,464)	\$720,449	\$732,754	\$12,305	1.71%
Total Other Charges	\$3,511,577	\$4,679,377	\$6,132,198	\$1,452,821	31.05%
General Acquisitions	\$28,622	\$0	\$0	\$0	0.00%
Library Acquisitions	\$115,866	\$177,300	\$177,300	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$144,488	\$177,300	\$177,300	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$26,590,485	\$29,101,928	\$31,082,093	\$1,980,165	6.80%

* 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
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$13,822,149	\$16,456,689	\$19,645,547	\$3,188,858
Non-Resident Fees	\$2,556,294	\$2,421,200	\$1,935,725	(\$485,475)
Academic Excellence Fee	\$707,513	\$750,000	\$720,000	(\$30,000)
Operational Fee	\$303,425	\$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	\$147,505	\$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	\$406,261	\$333,640	\$365,952	\$32,312
Total Student Fees:	\$17,943,147	\$20,420,029	\$23,124,724	\$2,704,695
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$15,176	\$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	\$125,163	\$162,300	\$99,500	(\$62,800)
Total Self-Generated Funds	\$18,083,486	\$20,594,929	\$23,238,724	\$2,643,795
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$18,083,486	\$20,594,929	\$23,238,724	\$2,643,795

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
State Funds:												
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 Agrilcultural 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 (LEOSF)	\$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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$8,506,999	100.00%	\$0	0.00%	\$8,506,999	18.15%	\$7,843,369	100.00%	\$0	0.00%	\$7,843,369	15.45%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$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	2.27%	\$0	0.00%	\$966,841	100.00%	\$966,841	1.96%
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%
Total Student Fees:	\$20,420,029	88.84%	\$2,563,869	11.16%	\$22,983,898	49.03%	\$23,124,724	87.79%	\$3,214,841	12.21%	\$26,339,565	51.88%
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%
Total Self-Generated Funds	\$20,594,929	65.44%	\$10,877,674	34.56%	\$31,472,603	67.13%	\$23,238,724	63.92%	\$13,116,064	36.08%	\$36,354,788	71.61%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$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%
Total Federal Funds	\$0	0.00%	\$6,900,000	100.00%	\$6,900,000	14.72%	\$0	0.00%	\$6,570,000	100.00%	\$6,570,000	12.94%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$29,101,928	62.08%	\$17,777,674	37.92%	\$46,879,602	100.00%	\$31,082,093	61.22%	\$19,686,064	38.78%	\$50,768,157	100.00%

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

Source:	ACTUAL 2013-2014						BUDGETED 2014-2015					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,201,974	100.00%	\$0	0.00%	\$4,201,974	9.26%	\$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	100.00%	\$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)	\$621,386	100.00%	\$0	0.00%	\$621,386	1.37%	\$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	8.11%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$8,506,999	100.00%	\$0	0.00%	\$8,506,999	18.74%	\$7,843,369	100.00%	\$0	0.00%	\$7,843,369	15.45%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$13,822,149	100.00%	\$0	0.00%	\$13,822,149	30.45%	\$19,645,547	100.00%	\$0	0.00%	\$19,645,547	38.70%
Non-Resident Fees:	\$2,556,294	100.00%	\$0	0.00%	\$2,556,294	5.63%	\$1,935,725	100.00%	\$0	0.00%	\$1,935,725	3.81%
Academic Excellence Fee:	\$707,513	100.00%	\$0	0.00%	\$707,513	1.56%	\$720,000	100.00%	\$0	0.00%	\$720,000	1.42%
Operational Fee:	\$303,425	100.00%	\$0	0.00%	\$303,425	0.67%	\$320,000	100.00%	\$0	0.00%	\$320,000	0.63%
Student Athletic Fees	\$0	0.00%	\$972,503	100.00%	\$972,503	100.00%	\$0	0.00%	\$966,841	100.00%	\$966,841	100.00%
Other Total	\$553,766	20.25%	\$2,180,599	433.13%	\$2,734,365	6.02%	\$503,452	18.30%	\$2,248,000	81.70%	\$2,751,452	5.42%
Total Student Fees:	\$17,943,147	85.05%	\$3,153,102	13.64%	\$21,096,249	46.47%	\$23,124,724	87.79%	\$3,214,841	12.21%	\$26,339,565	51.88%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$15,176	100.00%	\$0	0.00%	\$15,176	0.03%	\$14,500	100.00%	\$0	0.00%	\$14,500	0.03%
State Grants and Contracts	\$0	0.00%	\$4,543,018	100.00%	\$4,543,018	10.01%	\$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%	\$79,576	100.00%	\$79,576	0.18%	\$0	0.00%	\$57,500	100.00%	\$57,500	0.11%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,980,265	100.00%	\$1,980,265	4.36%	\$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%	\$2,273,248	100.00%	\$2,273,248	5.01%	\$0	0.00%	\$2,700,000	100.00%	\$2,700,000	5.32%
Other Self-Generated Funds	\$125,163	28.27%	\$317,637	319.23%	\$442,800	0.98%	\$99,500	31.64%	\$215,000	68.36%	\$314,500	0.62%
Total Self-Generated Funds	\$18,083,486	59.43%	\$12,346,846	53.13%	\$30,430,332	67.03%	\$23,238,724	63.92%	\$13,116,064	36.08%	\$36,354,788	71.61%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,232,948	100.00%	\$5,232,948	11.53%	\$0	0.00%	\$5,300,000	100.00%	\$5,300,000	10.44%
Other	\$0	0.00%	\$1,227,252	100.00%	\$1,227,252	2.70%	\$0	0.00%	\$1,270,000	100.00%	\$1,270,000	2.50%
Total Federal Funds	\$0	0.00%	\$6,460,200	100.00%	\$6,460,200	14.23%	\$0	0.00%	\$6,570,000	100.00%	\$6,570,000	12.94%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$26,590,485	58.57%	\$18,807,046	41.43%	\$45,397,531	100.00%	\$31,082,093	61.22%	\$19,686,064	38.78%	\$50,768,157	100.00%

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

Board of Regents Form BOR-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
State Funds:						
Other (List):						
1.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$222,797	\$0	\$360,000	\$0	\$225,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$382,360	\$0	\$420,000	\$0	\$400,000
Energy Surcharge	\$0	\$146,961	\$0	\$150,000	\$0	\$150,000
University Self-Assessed Fees	\$147,505	\$720,802	\$138,500	\$596,000	\$137,500	\$673,000
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$972,503	\$0	\$1,037,869	\$0	\$966,841
All Other Mandated Fees (List)						
1. LPN Nursing Certificate						\$800,000
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$800,000
All Other Student Fees (List)						
1. Conferences & Instituted Fees	\$406,261	\$707,679	\$333,640		\$365,952	
2.						
3.						
Total All Other Student Fees	\$406,261	\$707,679	\$333,640	\$0	\$365,952	\$0
Total Other Student Fees	\$553,766	\$3,153,102	\$472,140	\$2,563,869	\$503,452	\$3,214,841
Other Self-Generated Funds						
1. Parking/Safety		\$135,338		\$170,000		\$140,000
2. Building Rental	\$0	\$98,591		\$25,000		\$25,000
3. Indirect Cost Recovered	\$14,785	\$83,708	\$17,000	\$45,000	\$8,000	\$50,000
4. Interest on Investments	\$32,511		\$90,000		\$30,000	
5. Veterans Admin. Handling Charge	\$4,173		\$3,000		\$4,000	
6. Parking Fines	\$5,944		\$4,500		\$6,000	
7. Deferred Fee Late Charge	\$1,050		\$4,300		\$1,000	
8. Deferred Fee Handling Charge	\$18,855		\$20,000		\$19,000	
9. NSF Check Charge	\$150		\$500		\$500	
10. Room/Building Rental	\$30,340		\$18,000		\$25,000	
11. Miscellaneous Income	\$17,355		\$5,000		\$6,000	
Total Other Self-Generated Funds	\$125,163	\$317,637	\$162,300	\$240,000	\$99,500	\$215,000
Federal Funds:						
Grants:						
Department of Education (Pell)		\$5,232,949		\$5,500,000		\$5,300,000
Other						
1. Department of Education (Other Fin. Aid)		\$182,744		\$190,000		\$145,000
2. National Institute of Health		\$417,571		\$500,000		\$725,000
3. National Science Foundation		\$256,874		\$60,000		\$400,000
4. Small Business Administration		\$120,742		\$350,000		
5. Corporation for Public Broadcasting		\$200,925		\$170,000		\$325,000
6. National Endowment for the Humanities		\$271		\$40,000		\$60,000
7. Corporation for National & Community Services		\$48,124		\$90,000		\$120,000
Total Other Federal Grants	\$0	\$1,227,251	\$0	\$1,400,000	\$0	\$1,270,000
University Self-Assessed Fees						
1. Registration Fee	\$108,088		\$100,000		\$80,000	
2. Diploma Fee	\$17,360		\$20,000		\$17,000	
3. Application Fee	\$21,687		\$18,000		\$40,000	
4. Advanced Standing Examination	\$370		\$500		\$500	
5. Science & Other Labs Fee		\$79,518		\$40,000		\$40,000
6. Student Activity Fee		\$331,439		\$350,000		\$325,000
7. On-Line Course Fee		\$302,450		\$190,000		\$300,000
8. Executive MBA Course Fee		\$7,395		\$16,000		\$8,000

Board of Regents Form BOR-4 Summary of Functional Costs		Louisiana State University Shreveport		
Function: Instruction	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	8,938,293	8,965,853	8,610,124	-355,729
Other Compensation	194,115	301,698	281,759	-19,939
Related Benefits	3,587,752	3,670,739	3,664,336	-6,403
Total Personal Services	12,720,160	12,938,290	12,556,219	-382,071
Travel	12,596	28,285	20,000	-8,285
Operating Services	234,844	177,062	212,531	35,469
Supplies	45,431	134,855	158,719	23,864
Total Operating Expenses	292,871	340,202	391,250	51,048
Professional Services	35,514	26,299	26,299	0
Other Charges	1,442	8,800	8,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	36,956	35,099	35,099	0
General Acquisitions	3,163	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	3,163	0	0	0
Unallotted				0
Function Total	13,053,150	13,313,591	12,982,568	-331,023
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	3,025	0	14,477	14,477
Total Personal Services	3,025	0	14,477	14,477
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	3,025	0	14,477	14,477
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
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	0	0	0

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

Louisiana State University Shreveport

Function: Academic Support Includes Library	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	1,507,564	1,655,918	1,463,190	-192,728
Other Compensation	24,800	53,123	48,846	-4,277
Related Benefits	740,613	823,758	768,261	-55,497
Total Personal Services	2,272,977	2,532,799	2,280,297	-252,502
Travel	3,265	4,687	495	-4,192
Operating Services	140,981	296,516	341,494	44,978
Supplies	72,861	86,579	97,921	11,342
Total Operating Expenses	217,107	387,782	439,910	52,128
Professional Services	1,097	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,097	0	0	0
General Acquisitions	1,070	0	0	0
Library Acquisitions	115,866	177,300	177,300	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	116,936	177,300	177,300	0
Unallotted				0
Function Total	2,608,117	3,097,881	2,897,507	-200,374
Function: Student Services	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	1,070,277	1,111,881	1,121,082	9,201
Other Compensation	89,691	140,850	140,850	0
Related Benefits	452,272	464,716	508,372	43,656
Total Personal Services	1,612,240	1,717,447	1,770,304	52,857
Travel	15,437	30,974	26,900	-4,074
Operating Services	121,760	111,582	133,873	22,291
Supplies	115,367	95,231	110,968	15,737
Total Operating Expenses	252,564	237,787	271,741	33,954
Professional Services	34,697	11,200	11,200	0
Other Charges	127	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	34,824	11,200	11,200	0
General Acquisitions	1,999	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,999	0	0	0
Unallotted				0
Function Total	1,901,627	1,966,434	2,053,245	86,811
Function: Institutional Support	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	1,790,033	1,842,083	2,205,764	363,681
Other Compensation	14,435	38,782	38,782	0
Related Benefits	858,282	896,506	1,157,261	260,755
Total Personal Services	2,662,750	2,777,371	3,401,807	624,436
Travel	15,062	12,765	33,734	20,969
Operating Services	546,980	580,389	678,278	97,889
Supplies	196,616	134,504	154,717	20,213
Total Operating Expenses	758,658	727,658	866,729	139,071
Professional Services	56,911	191,000	191,000	0
Other Charges	332,599	113,300	110,714	-2,586
Debt Service	0	0	0	0
Interagency Transfers	0	225,282	241,607	16,325
Total Other Charges	389,510	529,582	543,321	13,739
General Acquisitions	21,290	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	21,290	0	0	0
Unallotted				0
Function Total	3,832,208	4,034,611	4,811,857	777,246

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

Louisiana State University Shreveport

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
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	4,097,594	3,612,349	5,051,431	1,439,082
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,097,594	3,612,349	5,051,431	1,439,082
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	4,097,594	3,612,349	5,051,431	1,439,082
Function: Operation and Maintenance	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	765,319	778,621	785,868	7,247
Other Compensation	33,256	17,609	17,609	0
Related Benefits	379,285	371,716	526,981	155,265
Total Personal Services	1,177,860	1,167,946	1,330,458	162,512
Travel	0	770	0	-770
Operating Services	711,835	1,197,061	1,179,499	-17,562
Supplies	252,273	220,138	269,904	49,766
Total Operating Expenses	964,108	1,417,969	1,449,403	31,434
Professional Services	25,094	0	0	0
Other Charges	66	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	480,078	491,147	491,147	0
Total Other Charges	505,238	491,147	491,147	0
General Acquisitions	1,100	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,100	0	0	0
Unallotted				0
Function Total	2,648,306	3,077,062	3,271,008	193,946
Total E&G Expenditures	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	14,071,486	14,354,356	14,186,028	-168,328
Other Compensation	356,297	552,062	527,846	-24,216
Related Benefits	6,021,229	6,227,435	6,639,688	412,253
Total Personal Services	20,449,012	21,133,853	21,353,562	219,709
Travel	46,360	77,481	81,129	3,648
Operating Services	1,756,400	2,362,610	2,545,675	183,065
Supplies	682,548	671,307	792,229	120,922
Total Operating Expenses	2,485,308	3,111,398	3,419,033	307,635
Professional Services	153,313	228,499	228,499	0
Other Charges	4,431,828	3,734,449	5,170,945	1,436,496
Debt Service	0	0	0	0
Interagency Transfers	480,078	716,429	732,754	16,325
Total Other Charges	5,065,219	4,679,377	6,132,198	1,452,821
General Acquisitions	28,622	0	0	0
Library Acquisitions	115,866	177,300	177,300	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	144,488	177,300	177,300	0
Unallotted				0
Function Total	28,144,027	29,101,928	31,082,093	1,980,165

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

Louisiana State University Shreveport

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
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	0	0	0
Transfers	Actual 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
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	-1,553,542	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	-1,553,542	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	-1,553,542	0	0	0
Athletics	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries				
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0	0
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0	0	0
Professional Services				
Other Charges				
Debt Service				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	0	0	0

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

Louisiana State University Shreveport

Other	Actual 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
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0
Total Expenditures	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-2015 +/- 2013-2014
Salaries	14,071,486	14,354,356	14,186,028	-168,328
Other Compensation	356,297	552,062	527,846	-24,216
Related Benefits	6,021,229	6,227,435	6,639,688	412,253
Total Personal Services	20,449,012	21,133,853	21,353,562	219,709
Travel	46,360	77,481	81,129	3,648
Operating Services	1,756,400	2,362,610	2,545,675	183,065
Supplies	682,548	671,307	792,229	120,922
Total Operating Expenses	2,485,308	3,111,398	3,419,033	307,635
Professional Services	153,313	228,499	228,499	0
Other Charges	2,878,286	3,734,449	5,170,945	1,436,496
Debt Service	0	0	0	0
Interagency Transfers	480,078	716,429	732,754	16,325
Total Other Charges	3,511,677	4,679,377	6,132,198	1,452,821
General Acquisitions	28,622	0	0	0
Library Acquisitions	115,866	177,300	177,300	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	144,488	177,300	177,300	0
Unalloted				0
Function Total	26,590,485	29,101,928	31,082,093	1,980,165

Total must equal BOR-1

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
College of Business & Education				
School of Business Administration				
School of Business Account				
Salaries	9,725	0	0	0
Other Compensation	13,532	24,472	23,578	-894
Related Benefits	14,365	0	0	0
Total Personal Services	37,622	24,472	23,578	-894
Travel	1,580	3,860	0	-3,860
Operating Services	5,666	3,926	3,533	-393
Supplies	519	3,300	2,970	-330
Total Operating Expenditures	7,765	11,086	6,503	-4,583
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	45,387	35,558	30,081	-5,477
AACSB Accreditation				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	7,050	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	7,050	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	7,050	0	0	0

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
College of Business & Education				
School of Business Administration				
Accounting / Business Law				
Salaries	551,961	536,702	537,438	736
Other Compensation	0	0	0	0
Related Benefits	215,105	200,636	200,997	361
Total Personal Services	767,066	737,338	738,435	1,097
Travel	0	0	0	0
Operating Services	1,473	1,667	1,500	-167
Supplies	351	1,100	990	-110
Total Operating Expenditures	1,824	2,767	2,490	-277
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	768,890	740,105	740,925	820
Management and Marketing				
Salaries	885,089	865,532	876,032	10,500
Other Compensation	0	0	0	0
Related Benefits	357,245	309,874	320,710	10,836
Total Personal Services	1,242,334	1,175,406	1,196,742	21,336
Travel	0	0	0	0
Operating Services	2,246	3,042	2,738	-304
Supplies	269	1,800	1,620	-180
Total Operating Expenditures	2,515	4,842	4,358	-484
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	1,244,849	1,180,248	1,201,100	20,852

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
College of Business & Education				
School of Business Administration				
Economics and Finance				
Salaries	603,005	591,182	604,277	13,095
Other Compensation	0	0	0	0
Related Benefits	233,412	213,407	221,395	7,988
Total Personal Services	836,417	804,589	825,672	21,083
Travel	0	0	0	0
Operating Services	1,329	1,864	1,678	-186
Supplies	191	1,400	1,260	-140
Total Operating Expenditures	1,520	3,264	2,938	-326
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	837,937	807,853	828,610	20,757
La. Consortium of Insurance				
Salaries	83,574	69,357	32,637	-36,720
Other Compensation	38	0	0	0
Related Benefits	22,246	20,643	10,424	-10,219
Total Personal Services	105,858	90,000	43,061	-46,939
Travel	0	0	0	0
Operating Services	2,234	0	0	0
Supplies	1,155	0	0	0
Total Operating Expenditures	3,389	0	0	0
Professional Services	575	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	575	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	109,822	90,000	43,061	-46,939

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
College of Business & Education				
School of Business Administration				
Health Care Administration				
Salaries	104,196	102,411	102,411	0
Other Compensation	0	16,474	16,179	-295
Related Benefits	34,408	34,177	32,553	-1,624
Total Personal Services	138,604	153,062	151,143	-1,919
Travel	0	190	0	-190
Operating Services	440	589	530	-59
Supplies	0	1,000	900	-100
Total Operating Expenditures	440	1,779	1,430	-349
Professional Services	0	0	0	0
Other Charges	0	7,800	7,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	7,800	7,800	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	139,044	162,641	160,373	-2,268
Total School of Business Administration	3,145,929	3,016,405	3,004,150	-12,255
School of Business Total				
Salaries	2,237,550	2,165,184	2,152,795	-12,389
Other Compensation	13,570	40,946	39,757	-1,189
Related Benefits	876,781	778,737	786,079	7,342
Total Personal Services	3,127,901	2,984,867	2,978,631	-6,236
Travel	1,580	4,050	0	-4,050
Operating Services	20,438	11,088	9,979	-1,109
Supplies	2,485	8,600	7,740	-860
Total Operating Expenditures	24,503	23,738	17,719	-6,019
Professional Services	575	0	0	0
Other Charges	0	7,800	7,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	575	7,800	7,800	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: College of Business	3,152,979	3,016,405	3,004,150	-12,255

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
College of Business & Education				
School of Education				
School of Education Account				
Salaries	2,000		0	0
Other Compensation	0	0	0	0
Related Benefits	3,775		0	0
Total Personal Services	5,775	0	0	0
Travel	0	6,550	0	-6,550
Operating Services	3,850	981	883	-98
Supplies	0	1,500	1,350	-150
Total Operating Expenditures	3,850	9,031	2,233	-6,798
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions			0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	9,625	9,031	2,233	-6,798
Student Teacher Supervision/Field Exp.				
Salaries	0	32,000	32,000	0
Other Compensation	0	0	0	0
Related Benefits	0	8,385	8,500	115
Total Personal Services	0	40,385	40,500	115
Travel	5,575	1,160	0	-1,160
Operating Services	10,678		0	0
Supplies	0	0	0	0
Total Operating Expenditures	16,253	1,160	0	-1,160
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	16,253	41,545	40,500	-1,045

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
College of Business & Education				
School of Education				
Education				
Salaries	767,818	793,816	695,022	-98,794
Other Compensation	15,470	21,678	21,342	-336
Related Benefits	285,750	299,029	218,978	-80,051
Total Personal Services	1,069,038	1,114,523	935,342	-179,181
Travel	612	1,060	0	-1,060
Operating Services	8,733	7,065	6,358	-707
Supplies	934	2,774	2,497	-277
Total Operating Expenditures	10,279	10,899	8,855	-2,044
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	1,079,317	1,125,422	944,197	-181,225
Curriculum Resource Center				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	713	981	883	-98
Supplies	0	1,500	1,350	-150
Total Operating Expenditures	713	2,481	2,233	-248
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	713	2,481	2,233	-248

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
College of Business & Education				
School of Education				
Kinesiology & Health Science				
Salaries	321,137	284,154	284,154	0
Other Compensation	26,808	35,648	34,518	-1,130
Related Benefits	143,792	97,238	116,232	18,994
Total Personal Services	491,737	417,040	434,904	17,864
Travel	863	745	0	-745
Operating Services	4,089	3,926	3,533	-393
Supplies	4,399	5,000	4,500	-500
Total Operating Expenditures	9,351	9,671	8,033	-1,638
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	293	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	293	0	0	0
Department Total:	501,381	426,711	442,937	16,226
Kinesiology & Health Science Lab				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	600	0	0	0
Supplies	609	1,500	1,350	-150
Total Operating Expenditures	1,209	1,500	1,350	-150
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	137	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	137	0	0	0
Department Total:	1,346	1,500	1,350	-150

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
College of Business & Education				
School of Education				
H&PE Building Management				
Salaries	69,015	51,160	51,160	0
Other Compensation	22,043	27,554	22,043	-5,511
Related Benefits	20,296	20,517	26,873	6,356
Total Personal Services	111,354	99,231	100,076	845
Travel	0	0	0	0
Operating Services	616	0	0	0
Supplies	90	0	0	0
Total Operating Expenditures	706	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	261	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	261	0	0	0
Department Total:	112,321	99,231	100,076	845
Psychology Interns				
Salaries	0	1,200	1,200	0
Other Compensation	0	15,000	15,000	0
Related Benefits	0	0	0	0
Total Personal Services	0	16,200	16,200	0
Travel	0	350	0	-350
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	350	0	-350
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	16,550	16,200	-350

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
College of Business & Education				
School of Education				
Psychology				
Salaries	636,141	679,628	672,182	-7,446
Other Compensation	24,211	11,494	11,195	-299
Related Benefits	252,109	253,825	234,544	-19,281
Total Personal Services	912,461	944,947	917,921	-27,026
Travel	0	1,060	0	-1,060
Operating Services	3,443	4,906	4,415	-491
Supplies	297	2,626	2,363	-263
Total Operating Expenditures	3,740	8,592	6,778	-1,814
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	641	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	641	0	0	0
Department Total:	916,842	953,539	924,699	-28,840
Psychology Assessment				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,472	1,325	-147
Supplies	0	1,500	1,350	-150
Total Operating Expenditures	0	2,972	2,675	-297
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,972	2,675	-297

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
College of Business & Education				
School of Education				
Military Science				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	496	981	883	-98
Supplies	0	1,235	1,111	-124
Total Operating Expenditures	496	2,216	1,994	-222
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	660	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	660	0	0	0
Department Total:	1,156	2,216	1,994	-222
Education Technical Lab				
Salaries	0	0	0	0
Other Compensation	0	4,432	3,546	-886
Related Benefits	0	0	0	0
Total Personal Services	0	4,432	3,546	-886
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	5,000	4,500	-500
Total Operating Expenditures	0	5,000	4,500	-500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	9,432	8,046	-1,386
Total School of Education	2,638,954	2,690,630	2,487,140	-203,490

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
Function of Instruction				
General Instruction				
General Instruction				
Salaries	0	148,498	149,060	562
Other Compensation	0	0	50,000	50,000
Related Benefits	0	40,899	60,000	19,101
Total Personal Services	0	189,397	259,060	69,663
Travel	0	0	0	0
Operating Services	0	0	40,000	40,000
Supplies	0	0	50,000	50,000
Total Operating Expenditures	0	0	90,000	90,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	189,397	349,060	159,663
Instructional Support				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
Function of Instruction				
General Instruction				
Early Start Program				
Salaries	26,775	105,250	79,000	-26,250
Other Compensation	0	0	0	0
Related Benefits	11,027	22,081	7,673	-14,408
Total Personal Services	37,802	127,331	86,673	-40,658
Travel	0	0	0	0
Operating Services	67,734	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	67,734	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	105,536	127,331	86,673	-40,658
Retirement Benefits				
Salaries	0	50,000	50,000	0
Other Compensation	0	0	0	0
Related Benefits	0	521,639	538,571	16,932
Total Personal Services	0	571,639	588,571	16,932
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	571,639	588,571	16,932

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
Function of Instruction				
General Instruction				
SACCOC Accreditation				
Salaries	500	0	0	0
Other Compensation	0		0	0
Related Benefits	140	0	0	0
Total Personal Services	640	0	0	0
Travel	2,098	0	20,000	20,000
Operating Services	10	0	0	0
Supplies	352	0	0	0
Total Operating Expenditures	2,460	0	20,000	20,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	3,100	0	20,000	20,000
Total General Instruction	108,636	888,367	1,044,304	155,937

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
Function of Instruction				
General Instruction				
General Instruction Total				
Salaries	27,275	303,748	278,060	-25,688
Other Compensation	0	0	50,000	50,000
Related Benefits	11,167	584,619	606,244	21,625
Total Personal Services	38,442	888,367	934,304	45,937
Travel	2,098	0	20,000	20,000
Operating Services	67,744	0	40,000	40,000
Supplies	352	0	50,000	50,000
Total Operating Expenditures	70,194	0	110,000	110,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: General Instruction	108,636	888,367	1,044,304	155,937

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
Function of Instruction				
Division of Continuing Education				
Conferences and Institutes				
Salaries	223,153	165,881	170,081	4,200
Other Compensation	2,316	13,000	2,500	-10,500
Related Benefits	59,867	50,759	62,481	11,722
Total Personal Services	285,336	229,640	235,062	5,422
Travel	1,043	0	0	0
Operating Services	64,966	55,000	75,000	20,000
Supplies	6,873	23,000	20,000	-3,000
Total Operating Expenditures	72,882	78,000	95,000	17,000
Professional Services	34,789	25,000	25,000	0
Other Charges	1,442	1,000	1,000	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	36,231	26,000	26,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	394,449	333,640	356,062	22,422
Continuing Education - Credit Courses				
Salaries	13,350	40,000	40,000	0
Other Compensation	0	0	0	0
Related Benefits	3,635	12,000	12,000	0
Total Personal Services	16,985	52,000	52,000	0
Travel	0	0	0	0
Operating Services	981	981	981	0
Supplies	1,790	2,000	1,800	-200
Total Operating Expenditures	2,771	2,981	2,781	-200
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	19,756	54,981	54,781	-200

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
Function of Instruction				
Division of Continuing Education				
Continuing Ed. - Distance Learning				
Salaries	196,550	95,000	95,000	0
Other Compensation	6,154		0	0
Related Benefits	34,100	39,264	39,264	0
Total Personal Services	236,804	134,264	134,264	0
Travel	0	0	0	0
Operating Services	3,802	7,848	7,063	-785
Supplies	1,366	3,500	3,150	-350
Total Operating Expenditures	5,168	11,348	10,213	-1,135
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	241,972	145,612	144,477	-1,135
Total Division of Continuing Education	656,177	534,233	555,320	21,087

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
College of Arts and Science				
School of Humanities and Social Science				
Humanities & Social Science Account				
Salaries	0	0	0	0
Other Compensation	3,549	8,298	6,638	-1,660
Related Benefits	16,850	0	0	0
Total Personal Services	20,399	8,298	6,638	-1,660
Travel	0	730	0	-730
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	730	0	-730
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	20,399	9,028	6,638	-2,390
Arts & Media (Formerly Communications)				
Salaries	503,088	478,280	445,730	-32,550
Other Compensation	1,086	0	0	0
Related Benefits	271,399	179,690	173,552	-6,138
Total Personal Services	775,573	657,970	619,282	-38,688
Travel	90	1,771	0	-1,771
Operating Services	3,871	6,646	5,981	-665
Supplies	1,869	6,090	5,481	-609
Total Operating Expenditures	5,830	14,507	11,462	-3,045
Professional Services	150	1,299	1,299	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	150	1,299	1,299	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	781,553	673,776	632,043	-41,733

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
College of Arts and Science				
School of Humanities and Social Science				
English & Foreign Languages (Formerly English)				
Salaries	580,861	566,278	477,249	-89,029
Other Compensation	4,125	5,780	4,624	-1,156
Related Benefits	275,370	179,951	208,040	28,089
Total Personal Services	860,356	752,009	689,913	-62,096
Travel	460	2,009	0	-2,009
Operating Services	3,156	8,465	7,618	-847
Supplies	831	6,090	5,481	-609
Total Operating Expenditures	4,447	16,564	13,099	-3,465
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	864,803	768,573	703,012	-65,561
History / Social Science				
Salaries	574,089	549,809	553,727	3,918
Other Compensation	0	0	0	0
Related Benefits	239,913	208,907	214,115	5,208
Total Personal Services	814,002	758,716	767,842	9,126
Travel	0	1,040	0	-1,040
Operating Services	2,452	6,868	6,181	-687
Supplies	2,282	3,700	3,330	-370
Total Operating Expenditures	4,734	11,608	9,511	-2,097
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	818,736	770,324	777,353	7,029

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
College of Arts and Science				
School of Humanities and Social Science				
American Studies				
Salaries	13,233	13,067	13,067	0
Other Compensation	0	0	0	0
Related Benefits	4,256	4,280	5,177	897
Total Personal Services	17,489	17,347	18,244	897
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	17,489	17,347	18,244	897
Institute for Human Services				
Salaries	0	0	0	0
Other Compensation	11,343	15,000	15,000	0
Related Benefits	0	0	0	0
Total Personal Services	11,343	15,000	15,000	0
Travel	0	0	0	0
Operating Services	259	0	0	0
Supplies	47	0	0	0
Total Operating Expenditures	306	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	11,649	15,000	15,000	0

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
College of Arts & Science				
School of Mathematics and Science				
Science College Account				
Salaries	8,000	0	0	0
Other Compensation	0	32,950	29,200	-3,750
Related Benefits	24,620	0	0	0
Total Personal Services	32,620	32,950	29,200	-3,750
Travel	0	665	0	-665
Operating Services	5,544	981	884	-97
Supplies	75	200	180	-20
Total Operating Expenditures	5,619	1,846	1,064	-782
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	38,239	34,796	30,264	-4,532
Biological Science				
Salaries	552,707	542,879	542,879	0
Other Compensation	15,880	0	0	0
Related Benefits	229,655	208,303	210,375	2,072
Total Personal Services	798,242	751,182	753,254	2,072
Travel	225	1,270	0	-1,270
Operating Services	8,367	11,282	10,154	-1,128
Supplies	5,548	17,840	16,056	-1,784
Total Operating Expenditures	14,140	30,392	26,210	-4,182
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	263	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	263	0	0	0
Department Total:	812,645	781,574	779,464	-2,110

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
College of Arts & Science				
School of Mathematics and Science				
Red River Watershed Management				
Salaries	63,523	62,278	62,278	0
Other Compensation	0	0	0	0
Related Benefits	31,612	31,855	32,285	430
Total Personal Services	95,135	94,133	94,563	430
Travel	0	1,160	0	-1,160
Operating Services	1,019	981	883	-98
Supplies	177	1,000	900	-100
Total Operating Expenditures	1,196	3,141	1,783	-1,358
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	96,331	97,274	96,346	-928
Chemistry/Physics				
Salaries	519,258	519,541	524,076	4,535
Other Compensation	451	0	0	0
Related Benefits	233,610	198,862	194,200	-4,662
Total Personal Services	753,319	718,403	718,276	-127
Travel	50	745	0	-745
Operating Services	6,430	15,305	13,774	-1,531
Supplies	6,928	11,600	10,440	-1,160
Total Operating Expenditures	13,408	27,650	24,214	-3,436
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	908	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	908	0	0	0
Department Total:	767,635	746,053	742,490	-3,563

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
College of Arts & Science				
School of Mathematics and Science				
Computer Science				
Salaries	470,535	440,765	445,765	5,000
Other Compensation	17,810	15,416	10,625	-4,791
Related Benefits	198,654	162,721	167,083	4,362
Total Personal Services	686,999	618,902	623,473	4,571
Travel	0	2,220	0	-2,220
Operating Services	6,407	12,263	11,037	-1,226
Supplies	4,940	4,500	4,050	-450
Total Operating Expenditures	11,347	18,983	15,087	-3,896
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	698,346	637,885	638,560	675
Animation and Visual Effects				
Salaries	57,490	100,000	0	-100,000
Other Compensation	0	38,538	0	-38,538
Related Benefits	25,363	36,467	0	-36,467
Total Personal Services	82,853	175,005	0	-175,005
Travel	0	0	0	0
Operating Services	622	13,803	0	-13,803
Supplies	2,000	5,000	0	-5,000
Total Operating Expenditures	2,622	18,803	0	-18,803
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	85,475	193,808	0	-193,808

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
College of Arts & Science				
School of Mathematics and Science				
Mathematics				
Salaries	468,178	455,726	461,462	5,736
Other Compensation	15,600	0	0	0
Related Benefits	183,883	157,027	175,414	18,387
Total Personal Services	667,661	612,753	636,876	24,123
Travel	0	1,165	0	-1,165
Operating Services	3,519	3,434	3,091	-343
Supplies	880	2,400	2,160	-240
Total Operating Expenditures	4,399	6,999	5,251	-1,748
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	672,060	619,752	642,127	22,375
Physics Support				
Salaries	0	0	0	0
Other Compensation	0	964	771	-193
Related Benefits	0	0	0	0
Total Personal Services	0	964	771	-193
Travel	0	535	0	-535
Operating Services	800	1,372	1,235	-137
Supplies	0	3,200	2,880	-320
Total Operating Expenditures	800	5,107	4,115	-992
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	800	6,071	4,886	-1,185

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
College of Arts & Science				
School of Mathematics and Science				
Biological Laboratory				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	1,088	0	0	0
Supplies	540	4,000	3,600	-400
Total Operating Expenditures	1,628	4,000	3,600	-400
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	1,628	4,000	3,600	-400
Total School of Mathematics and Science	3,173,159	3,121,213	2,937,737	-183,476

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
Function of Instruction				
Summer Session				
Summer Session				
Salaries	633,192	625,459	612,237	-13,222
Other Compensation	0	0	0	0
Related Benefits	161,253	158,303	172,900	14,597
Total Personal Services	794,445	783,762	785,137	1,375
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Summer Session	794,445	783,762	785,137	1,375
Total Instruction	13,046,100	13,313,591	12,982,568	-331,023
NOTE: Include Library as a department within the function of Academic Support.				
Instruction Total				
Salaries	8,938,293	8,965,853	8,610,124	-355,729
Other Compensation	194,115	301,698	281,759	-19,939
Related Benefits	3,587,752	3,670,739	3,664,336	-6,403
Total Personal Services	12,720,160	12,938,290	12,556,219	-382,071
Travel	12,596	28,285	20,000	-8,285
Operating Services	234,844	177,062	212,531	35,469
Supplies	45,431	134,855	158,719	23,864
Total Operating Expenditures	292,871	340,202	391,250	51,048
Professional Services	35,514	26,299	26,299	0
Other Charges	1,442	8,800	8,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	36,956	35,099	35,099	0
General Acquisitions	3,163	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	3,163	0	0	0
Total Instruction	13,053,150	13,313,591	12,982,568	-331,023

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
Function of Research				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	14,477	14,477
Total Personal Services	0	0	14,477	14,477
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	14,477	14,477
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	3,025	0	0	0
Total Personal Services	3,025	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	3,025	0	0	0
Total Research	3,025	0	14,477	14,477

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
Function of Public Service				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
Function of Academic Support				
Academic Administration				
School of Business Administration				
Salaries	190,264	208,670	185,000	-23,670
Other Compensation	0	0	0	0
Related Benefits	99,365	80,039	72,791	-7,248
Total Personal Services	289,629	288,709	257,791	-30,918
Travel	1,476	0	0	0
Operating Services	1,697	2,748	2,473	-275
Supplies	2,049	1,000	900	-100
Total Operating Expenditures	5,222	3,748	3,373	-375
Professional Services	1,097	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,097	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	295,948	292,457	261,164	-31,293
School of Education & Human Development				
Salaries	47,818	132,356	46,882	-85,474
Other Compensation	4,926	8,870	7,096	-1,774
Related Benefits	31,615	57,697	23,760	-33,937
Total Personal Services	84,359	198,923	77,738	-121,185
Travel	1,159	495	495	0
Operating Services	3,953	3,926	3,533	-393
Supplies	308	1,100	990	-110
Total Operating Expenditures	5,420	5,521	5,018	-503
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	89,779	204,444	82,756	-121,688

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
Function of Academic Support				
Academic Administration				
Continuing Education				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	16,807	0	0	0
Total Personal Services	16,807	0	0	0
Travel	0	0	0	0
Operating Services	1,221	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	1,221	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	18,028	0	0	0
School of Humanities and Social Science				
Salaries	125,584	123,194	123,194	0
Other Compensation	0	0	0	0
Related Benefits	46,259	45,852	49,486	3,634
Total Personal Services	171,843	169,046	172,680	3,634
Travel	0	0	0	0
Operating Services	1,424	3,042	2,738	-304
Supplies	192	4,000	3,600	-400
Total Operating Expenditures	1,616	7,042	6,338	-704
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	1,070	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,070	0	0	0
Department Total:	174,529	176,088	179,018	2,930

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
Function of Academic Support				
Academic Administration				
School of Mathematics & Sciences				
Salaries	73,208	72,023	72,023	0
Other Compensation	0	0	0	0
Related Benefits	46,124	34,525	38,385	3,860
Total Personal Services	119,332	106,548	110,408	3,860
Travel	0	0	0	0
Operating Services	875	2,942	2,648	-294
Supplies	0	2,400	2,160	-240
Total Operating Expenditures	875	5,342	4,808	-534
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	120,207	111,890	115,216	3,326
Total Academic Administration	698,491	784,879	638,154	-146,725

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
Function of Academic Support				
Library				
Library Administration				
Salaries	745,170	731,570	731,570	0
Other Compensation	10,511	26,012	26,012	0
Related Benefits	345,641	307,054	315,653	8,599
Total Personal Services	1,101,322	1,064,636	1,073,235	8,599
Travel	200	2,900	0	-2,900
Operating Services	72,775	101,775	91,597	-10,178
Supplies	39,306	63,620	57,258	-6,362
Total Operating Expenditures	112,281	168,295	148,855	-19,440
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	254	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	254	0	0	0
Department Total:	1,213,857	1,232,931	1,222,090	-10,841
Library Duplications				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	26,147	30,186	27,167	-3,019
Supplies	3,072	4,183	3,765	-418
Total Operating Expenditures	29,219	34,369	30,932	-3,437
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	29,219	34,369	30,932	-3,437

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
Function of Academic Support				
Library				
Library - Books				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	25,255	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	25,255	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	112,568	155,750	155,750	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	112,568	155,750	155,750	0
Department Total:	137,823	155,750	155,750	0
Library - Book Binding				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	37	0	0	0
Total Operating Expenditures	37	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	3,044	21,550	21,550	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	3,044	21,550	21,550	0
Department Total:	3,081	21,550	21,550	0
Total Library	1,383,980	1,444,600	1,430,322	-14,278

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
Function of Academic Support				
Academic Services				
Graduate studies				
Salaries	0	0	0	0
Other Compensation	0	4,818	5,000	182
Related Benefits	2,797	0	0	0
Total Personal Services	2,797	4,818	5,000	182
Travel	430	562	0	-562
Operating Services	592	362	326	-36
Supplies	162	0	0	0
Total Operating Expenditures	1,184	924	326	-598
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs				
Department Total:	3,981	5,742	5,326	-416
Grant Inducement/Sponsored Research				
Salaries	16,354	26,832	0	-26,832
Other Compensation	0	0	0	0
Related Benefits	11,168	15,661	0	-15,661
Total Personal Services	27,522	42,493	0	-42,493
Travel	0	0	0	0
Operating Services	138	1,472	1,325	-147
Supplies	0	1,500	1,350	-150
Total Operating Expenditures	138	2,972	2,675	-297
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	27,660	45,465	2,675	-42,790

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
Function of Academic Support				
Academic Services				
Information Technology Services - Academic				
Salaries	264,209	290,443	260,446	-29,997
Other Compensation	9,363	13,423	10,738	-2,685
Related Benefits	113,550	106,200	101,045	-5,155
Total Personal Services	387,122	410,066	372,229	-37,837
Travel	0	0	0	0
Operating Services	2,699	146,309	176,309	30,000
Supplies	27,264	4,847	4,362	-485
Total Operating Expenditures	29,963	151,156	180,671	29,515
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	417,085	561,222	552,900	-8,322
Teaching, Learning and Tech Center				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	390	0	-390
Operating Services	3,565	1,961	1,765	-196
Supplies	0	2,000	1,800	-200
Total Operating Expenditures	3,565	4,351	3,565	-786
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	3,565	4,351	3,565	-786

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
Function of Academic Support				
Academic Services				
Pioneer Heritage				
Salaries	44,957	44,075	44,075	0
Other Compensation	0	0	0	0
Related Benefits	27,287	21,843	22,438	595
Total Personal Services	72,244	65,918	66,513	595
Travel	0	0	0	0
Operating Services	272	666	599	-67
Supplies	471	171	154	-17
Total Operating Expenditures	743	837	753	-84
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	72,987	66,755	67,266	511
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	147,152	144,703	-2,449
Total Personal Services	0	147,152	144,703	-2,449
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	147,152	144,703	-2,449

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
Function of Academic Support				
Academic Services				
Academic Support				
Salaries	0	26,755	0	-26,755
Other Compensation	0	0	0	0
Related Benefits	0	7,735	0	-7,735
Total Personal Services	0	34,490	0	-34,490
Travel	0	0	0	0
Operating Services	0	0	30,000	30,000
Supplies	0	0	20,000	20,000
Total Operating Expenditures	0	0	50,000	50,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	34,490	50,000	15,510
Bio-Science Museum				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	340	0	-340
Operating Services	368	1,127	1,014	-113
Supplies	0	1,758	1,582	-176
Total Operating Expenditures	368	3,225	2,596	-629
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	368	3,225	2,596	-629
Total Academic Services	525,646	868,402	829,031	-39,371
Total Academic Support	2,608,117	3,097,881	2,897,507	-200,374

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
Function of Academic Support				
Academic Services				
Academic Services Total				
Salaries	325,520	388,105	304,521	-83,584
Other Compensation	9,363	18,241	15,738	-2,503
Related Benefits	154,802	298,591	268,186	-30,405
Total Personal Services	489,685	704,937	588,445	-116,492
Travel	430	1,292	0	-1,292
Operating Services	7,634	151,897	211,338	59,441
Supplies	27,897	10,276	29,248	18,972
Total Operating Expenditures	35,961	163,465	240,586	77,121
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Academic Services	525,646	868,402	829,031	-39,371

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
Function of Student Services				
Student Affairs				
Salaries	155,040	152,000	152,000	0
Other Compensation	964	5,100	5,100	0
Related Benefits	59,157	47,709	47,551	-158
Total Personal Services	215,161	204,809	204,651	-158
Travel	969	970	0	-970
Operating Services	5,054	9,296	8,366	-930
Supplies	5,861	9,297	8,367	-930
Total Operating Expenditures	11,884	19,563	16,733	-2,830
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	227,045	224,372	221,384	-2,988

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
Function of Student Services				
Student Development (Formerly Counseling Services)				
Salaries	102,220	101,000	101,000	0
Other Compensation	6,895	13,500	13,500	0
Related Benefits	54,072	42,977	44,165	1,188
Total Personal Services	163,187	157,477	158,665	1,188
Travel	1,464	1,134	0	-1,134
Operating Services	3,444	12,335	11,101	-1,234
Supplies	2,541	7,034	6,331	-703
Total Operating Expenditures	7,449	20,503	17,432	-3,071
Professional Services	734	11,200	11,200	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	734	11,200	11,200	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	171,370	189,180	187,297	-1,883
Student Financial Aid				
Salaries	231,129	228,300	238,901	10,601
Other Compensation	6,544	17,250	17,250	0
Related Benefits	104,676	84,016	93,647	9,631
Total Personal Services	342,349	329,566	349,798	20,232
Travel	3,191	0	0	0
Operating Services	14,457	14,451	13,006	-1,445
Supplies	2,302	3,000	2,700	-300
Total Operating Expenditures	19,950	17,451	15,706	-1,745
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	374	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	374	0	0	0
Department Total:	362,673	347,017	365,504	18,487

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
Function of Student Services				
Records				
Salaries	369,427	372,181	372,181	0
Other Compensation	0	0	0	0
Related Benefits	146,582	140,559	151,562	11,003
Total Personal Services	516,009	512,740	523,743	11,003
Travel	96	1,970	0	-1,970
Operating Services	29,257	39,000	35,100	-3,900
Supplies	8,089	15,000	13,500	-1,500
Total Operating Expenditures	37,442	55,970	48,600	-7,370
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	1,383	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,383	0	0	0
Department Total:	554,834	568,710	572,343	3,633

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
Function of Student Services				
Freshman Orientation				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	3,558	2,000	1,800	-200
Supplies	6,976	8,300	7,470	-830
Total Operating Expenditures	10,534	10,300	9,270	-1,030
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	10,534	10,300	9,270	-1,030
Admissions				
Salaries	212,461	239,000	257,000	18,000
Other Compensation	75,288	105,000	105,000	0
Related Benefits	87,785	92,110	101,895	9,785
Total Personal Services	375,534	436,110	463,895	27,785
Travel	9,717	26,900	26,900	0
Operating Services	65,990	34,500	34,500	0
Supplies	89,598	52,600	52,600	0
Total Operating Expenditures	165,305	114,000	114,000	0
Professional Services	33,963	0	0	0
Other Charges	127	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	34,090	0	0	0
General Acquisitions	242	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	242	0	0	0
Department Total:	575,171	550,110	577,895	27,785
Student Services				
Salaries	0	19,400	0	-19,400
Other Compensation	0	0	0	0
Related Benefits	0	5,513	0	-5,513
Total Personal Services	0	24,913	0	-24,913
Travel	0	0	0	0
Operating Services	0	0	30,000	30,000

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
Function of Student Services				
Supplies	0	0	20,000	20,000
Total Operating Expenditures	0	0	50,000	50,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	24,913	50,000	25,087

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
Function of Student Services				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	51,832	69,552	17,720
Total Personal Services	0	51,832	69,552	17,720
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	51,832	69,552	17,720
Total Student Services	1,901,627	1,966,434	2,053,245	86,811

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
Function of Institutional Support				
General Administration				
Chancellor				
Salaries	251,423	246,552	313,564	67,012
Other Compensation	0	3,235	3,235	0
Related Benefits	121,740	85,834	131,215	45,381
Total Personal Services	373,163	335,621	448,014	112,393
Travel	6,816	4,640	29,640	25,000
Operating Services	6,871	7,437	6,693	-744
Supplies	3,329	9,722	8,750	-972
Total Operating Expenditures	17,016	21,799	45,083	23,284
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	390,179	357,420	493,097	135,677
Housing Allowance				
Salaries	12,247	12,007	26,994	14,987
Other Compensation	0	0	0	0
Related Benefits	3,716	3,659	10,798	7,139
Total Personal Services	15,963	15,666	37,792	22,126
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	15,963	15,666	37,792	22,126

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
Function of Institutional Support				
General Administration				
Academic Affairs				
Salaries	238,181	237,158	421,261	184,103
Other Compensation	0	3,262	3,262	0
Related Benefits	122,840	95,365	159,075	63,710
Total Personal Services	361,021	335,785	583,598	247,813
Travel	2,247	884	884	0
Operating Services	18,453	11,227	10,104	-1,123
Supplies	2,697	4,046	3,641	-405
Total Operating Expenditures	23,397	16,157	14,629	-1,528
Professional Services	173	0	0	0
Other Charges	402	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	575	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	384,993	351,942	598,227	246,285
Academic Services				
Salaries	26,775	26,250	0	-26,250
Other Compensation	0	0	0	0
Related Benefits	11,027	10,171	0	-10,171
Total Personal Services	37,802	36,421	0	-36,421
Travel	0	0	0	0
Operating Services	2,909	0	0	0
Supplies	208	0	0	0
Total Operating Expenditures	3,117	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	40,919	36,421	0	-36,421

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
Function of Institutional Support				
General Administration				
Business Affairs				
Salaries	108,204	106,300	106,300	0
Other Compensation	0	0	0	0
Related Benefits	57,414	41,800	47,873	6,073
Total Personal Services	165,618	148,100	154,173	6,073
Travel	560	1,160	1,160	0
Operating Services	5,412	5,395	4,855	-540
Supplies	686	4,696	4,226	-470
Total Operating Expenditures	6,658	11,251	10,241	-1,010
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	172,276	159,351	164,414	5,063
Accounting Services				
Salaries	376,207	373,498	423,368	49,870
Other Compensation	4,624	5,780	5,780	0
Related Benefits	178,758	150,438	220,261	69,823
Total Personal Services	559,589	529,716	649,409	119,693
Travel	327	390	0	-390
Operating Services	20,580	39,395	35,455	-3,940
Supplies	3,809	15,000	13,500	-1,500
Total Operating Expenditures	24,716	54,785	48,955	-5,830
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	776	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	776	0	0	0
Department Total:	585,081	584,501	698,364	113,863

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
Function of Institutional Support				
General Administration				
Human Resources				
Salaries	162,633	159,508	159,508	0
Other Compensation	0	0	0	0
Related Benefits	78,484	56,011	60,707	4,696
Total Personal Services	241,117	215,519	220,215	4,696
Travel	428	580	580	0
Operating Services	1,908	2,942	2,648	-294
Supplies	711	1,000	900	-100
Total Operating Expenditures	3,047	4,522	4,128	-394
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	244,164	220,041	224,343	4,302
Purchasing				
Salaries	114,986	112,790	112,790	0
Other Compensation	0	2,408	2,408	0
Related Benefits	58,289	23,959	44,525	20,566
Total Personal Services	173,275	139,157	159,723	20,566
Travel	289	190	0	-190
Operating Services	1,451	4,415	3,973	-442
Supplies	881	3,000	2,700	-300
Total Operating Expenditures	2,621	7,605	6,673	-932
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	175,896	146,762	166,396	19,634
Total General Administration	2,009,471	1,872,104	2,382,633	510,529

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
Function of Institutional Support				
General Institutional Services				
Alumni Services				
Salaries	42,840	42,000	42,000	0
Other Compensation	0	0	0	0
Related Benefits	17,123	16,965	17,240	275
Total Personal Services	59,963	58,965	59,240	275
Travel	0	770	0	-770
Operating Services	2,301	1,961	1,765	-196
Supplies	1,599	2,000	1,800	-200
Total Operating Expenditures	3,900	4,731	3,565	-1,166
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	63,863	63,696	62,805	-891
Credit Card Bank Charges				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	80,816	39,245	105,000	65,755
Supplies	0	0	0	0
Total Operating Expenditures	80,816	39,245	105,000	65,755
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	80,816	39,245	105,000	65,755

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
Function of Institutional Support				
General Institutional Services				
Bank Charges				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	7,719	4,906	0	-4,906
Supplies	0	0	0	0
Total Operating Expenditures	7,719	4,906	0	-4,906
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	7,719	4,906	0	-4,906
Bad Debt				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	113,846	113,300	110,714	-2,586
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	113,846	113,300	110,714	-2,586
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	113,846	113,300	110,714	-2,586

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
Function of Institutional Support				
General Institutional Services				
Commencement				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	17,606	21,300	19,170	-2,130
Supplies	611	1,900	1,710	-190
Total Operating Expenditures	18,217	23,200	20,880	-2,320
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	18,217	25,200	22,880	-2,320
Information Technology Services - Institutional				
Salaries	133,231	154,350	124,350	-30,000
Other Compensation	3,870	5,714	5,714	0
Related Benefits	78,171	63,633	54,477	-9,156
Total Personal Services	215,272	223,697	184,541	-39,156
Travel	3,534	1,571	0	-1,571
Operating Services	269,475	324,215	354,215	30,000
Supplies	160,134	63,718	63,718	0
Total Operating Expenditures	433,143	389,504	417,933	28,429
Professional Services	41,425	158,000	158,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	41,425	158,000	158,000	0
General Acquisitions	18,244	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	18,244	0	0	0
Department Total:	708,084	771,201	760,474	-10,727

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
Function of Institutional Support				
General Institutional Services				
Office of Risk Management				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	119,803	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	122,565	122,565	0
Total Other Charges	119,803	122,565	122,565	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	119,803	122,565	122,565	0
General Institutional Expense				
Salaries	0	35,101	0	-35,101
Other Compensation	0	0	0	0
Related Benefits	0	9,634	0	-9,634
Total Personal Services	0	44,735	0	-44,735
Travel	0	0	0	0
Operating Services	0	0	17,490	17,490
Supplies	0	0	25,000	25,000
Total Operating Expenditures	0	0	42,490	42,490
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	44,735	42,490	-2,245

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
Function of Institutional Support				
General Institutional Services				
State Civil Service				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	12,636	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	12,636	15,144	2,508
Total Other Charges	12,636	12,636	15,144	2,508
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	12,636	12,636	15,144	2,508
Legislative Auditors				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	34,846	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	39,596	56,565	16,969
Total Other Charges	34,846	39,596	56,565	16,969
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	34,846	39,596	56,565	16,969

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
Function of Institutional Support				
General Institutional Services				
Faculty Senate				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	151	1,470	1,470	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	151	1,470	1,470	0
Professional Services	0	0	0	0
Other Charges	103	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	103	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	254	1,470	1,470	0
Staff Senate				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	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	103	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	103	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	103	0	0	0
LSU Board of Supervisors				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0

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
Function of Institutional Support				
General Institutional Services				
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	50,485	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	50,485	47,333	-3,152
Total Other Charges	50,485	50,485	47,333	-3,152
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	50,485	50,485	47,333	-3,152
Information Services				
Salaries	42,191	0	0	0
Other Compensation	0	0	0	0
Related Benefits	13,902	0	0	0
Total Personal Services	56,093	0	0	0
Travel	0	0	0	0
Operating Services	1,435	0	0	0
Supplies	362	0	0	0
Total Operating Expenditures	1,797	0	0	0
Professional Services	0	0	0	0
Other Charges	100	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	100	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	57,990	0	0	0

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
Function of Institutional Support				
General Institutional Services				
Media & Public Relations				
Salaries	0	40,000	40,000	0
Other Compensation	0	0	0	0
Related Benefits	0	11,180	16,318	5,138
Total Personal Services	0	51,180	56,318	5,138
Travel	0	580	0	-580
Operating Services	0	3,772	3,395	-377
Supplies	0	5,662	5,096	-566
Total Operating Expenditures	0	10,014	8,491	-1,523
Professional Services	0	1,000	1,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,000	1,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	62,194	65,809	3,615
Institutional Research				
Salaries	4,905	0	0	0
Other Compensation	0	0	0	0
Related Benefits	1,369	0	0	0
Total Personal Services	6,274	0	0	0
Travel	0	530	0	-530
Operating Services	450	1,958	1,762	-196
Supplies	0	659	593	-66
Total Operating Expenditures	450	3,147	2,355	-792
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	6,724	3,147	2,355	-792

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
Function of Institutional Support				
General Institutional Services				
Development				
Salaries	40,607	39,811	39,811	0
Other Compensation	0	0	0	0
Related Benefits	25,212	20,891	10,420	-10,471
Total Personal Services	65,819	60,702	50,231	-10,471
Travel	0	0	0	0
Operating Services	1,711	0	0	0
Supplies	423	0	0	0
Total Operating Expenditures	2,134	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	67,953	60,702	50,231	-10,471
University Marketing				
Salaries	0	0	0	0
Other Compensation	2,577	6,012	6,012	0
Related Benefits	28	0	0	0
Total Personal Services	2,605	6,012	6,012	0
Travel	0	0	0	0
Operating Services	74,154	83,098	83,090	-8
Supplies	561	5,000	5,000	0
Total Operating Expenditures	74,715	88,098	88,090	-8
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	479	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	479	0	0	0
Department Total:	77,799	94,110	94,102	-8

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
Function of Institutional Support				
General Institutional Services				
Legal Services				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	15,313	30,000	30,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,313	30,000	30,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	15,313	30,000	30,000	0
Membership/Organizations				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	19,529	24,529	24,529	0
Supplies	0	0	0	0
Total Operating Expenditures	19,529	24,529	24,529	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	19,529	24,529	24,529	0

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
Function of Institutional Support				
General Institutional Services				
Official Functions				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	672	0	0	0
Total Operating Expenditures	672	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	672	0	0	0
University Catalog				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	1,375	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	1,375	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	1,375	0	0	0
Telephone Exchange				
Salaries	28,223	27,643	27,643	0
Other Compensation	0	0	0	0
Related Benefits	7,659	14,554	8,114	-6,440
Total Personal Services	35,882	42,197	35,757	-6,440
Travel	0	0	0	0
Operating Services	3,101	0	0	0

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
Function of Institutional Support				
General Institutional Services				
Supplies	0	0	0	0
Total Operating Expenditures	3,101	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	38,983	42,197	35,757	-6,440

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
Function of Institutional Support				
General Institutional Services				
Campus Mail				
Salaries	32,385	36,900	36,900	0
Other Compensation	0	2,890	2,890	0
Related Benefits	18,589	12,086	25,729	13,643
Total Personal Services	50,974	51,876	65,519	13,643
Travel	0	0	0	0
Operating Services	2,755	2,366	2,129	-237
Supplies	1,486	178	160	-18
Total Operating Expenditures	4,241	2,544	2,289	-255
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	55,215	54,420	67,808	13,388
University Police				
Salaries	174,995	192,215	331,275	139,060
Other Compensation	3,364	9,481	9,481	0
Related Benefits	63,961	67,139	151,454	84,315
Total Personal Services	242,320	268,835	492,210	223,375
Travel	710	0	0	0
Operating Services	6,969	2,228	2,005	-223
Supplies	18,447	17,923	17,923	0
Total Operating Expenditures	26,126	20,151	19,928	-223
Professional Services	0	0	0	0
Other Charges	275	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	275	0	0	0
General Acquisitions	1,791	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,791	0	0	0
Department Total:	270,512	288,986	512,138	223,152

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
Function of Institutional Support				
General Institutional Services				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	213,187	199,055	-14,132
Total Personal Services	0	213,187	199,055	-14,132
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	213,187	199,055	-14,132
Total General Institutional Services	1,822,737	2,162,507	2,429,224	266,717
Total Institutional Support	3,832,208	4,034,611	4,811,857	777,246

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
Function of Operation and Maintenance of Plant				
Facility Services				
Salaries	99,490	97,738	112,102	14,364
Other Compensation	33,256	17,609	17,609	0
Related Benefits	73,602	41,450	47,332	5,882
Total Personal Services	206,348	156,797	177,043	20,246
Travel	0	770	0	-770
Operating Services	2,072	5,880	5,292	-588
Supplies	4,270	2,344	2,110	-234
Total Operating Expenditures	6,342	8,994	7,402	-1,592
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	212,690	165,791	184,445	18,654
Building Operations				
Salaries	110,893	109,200	111,355	2,155
Other Compensation	0	0	0	0
Related Benefits	41,550	40,705	48,455	7,750
Total Personal Services	152,443	149,905	159,810	9,905
Travel	0	0	0	0
Operating Services	115,650	160,616	160,616	0
Supplies	104,953	131,991	131,991	0
Total Operating Expenditures	220,603	292,607	292,607	0
Professional Services	0	0	0	0
Other Charges	66	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	66	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	373,112	442,512	452,417	9,905

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
Function of Operation and Maintenance of Plant				
Maintenance & Repair				
Salaries	0	14,971	0	-14,971
Other Compensation	0	0	0	0
Related Benefits	0	4,636	0	-4,636
Total Personal Services	0	19,607	0	-19,607
Travel	0	0	0	0
Operating Services	0	166,974	150,000	-16,974
Supplies	0	0	50,000	50,000
Total Operating Expenditures	0	166,974	200,000	33,026
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	186,581	200,000	13,419
Maint. & Repair Pioneer Heritage Center				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	4,906	4,906	0
Supplies	0	0	0	0
Total Operating Expenditures	0	4,906	4,906	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	4,906	4,906	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
Function of Operation and Maintenance of Plant				
Grounds				
Salaries	117,344	114,670	114,670	0
Other Compensation	0	0	0	0
Related Benefits	43,889	36,909	70,984	34,075
Total Personal Services	161,233	151,579	185,654	34,075
Travel	0	0	0	0
Operating Services	3,028	26,127	26,127	0
Supplies	49,575	41,762	41,762	0
Total Operating Expenditures	52,603	67,889	67,889	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	213,836	219,468	253,543	34,075
Power Plant				
Salaries	169,941	167,657	167,657	0
Other Compensation	0	0	0	0
Related Benefits	97,077	85,681	94,825	9,144
Total Personal Services	267,018	253,338	262,482	9,144
Travel	0	0	0	0
Operating Services	590,872	829,989	829,989	0
Supplies	49,309	17,079	17,079	0
Total Operating Expenditures	640,181	847,068	847,068	0
Professional Services	25,094	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	25,094	0	0	0
General Acquisitions	1,100	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,100	0	0	0
Department Total:	933,393	1,100,406	1,109,550	9,144

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
Function of Operation and Maintenance of Plant				
Custodial Services				
Salaries	267,651	274,385	280,084	5,699
Other Compensation	0	0	0	0
Related Benefits	123,167	98,445	184,443	85,998
Total Personal Services	390,818	372,830	464,527	91,697
Travel	0	0	0	0
Operating Services	213	2,569	2,569	0
Supplies	44,166	26,962	26,962	0
Total Operating Expenditures	44,379	29,531	29,531	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	435,197	402,361	494,058	91,697
Office of Risk Management				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	480,078	491,147	491,147	0
Total Other Charges	480,078	491,147	491,147	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	480,078	491,147	491,147	0

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
Function of Operation and Maintenance of Plant				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	63,890	80,942	17,052
Total Personal Services	0	63,890	80,942	17,052
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	63,890	80,942	17,052
Total Operation & Maintenance	2,648,306	3,077,062	3,271,008	193,946

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
Function of Scholarships and Fellowship				
Fee Exemptions				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	2,873,663	2,429,949	3,335,625	905,676
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	2,873,663	2,429,949	3,335,625	905,676
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	2,873,663	2,429,949	3,335,625	905,676
LSUS Academic Scholarship				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	1,223,931	1,182,400	1,400,000	217,600
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,223,931	1,182,400	1,400,000	217,600
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	1,223,931	1,182,400	1,400,000	217,600
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

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
Function of Scholarships and Fellowship				
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
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
Total Other Charges	0	0	315,806	315,806
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	315,806	315,806
Total Scholarships & Fellowships	4,097,594	3,612,349	5,051,431	1,439,082

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
Function of Transfers				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	-1,553,542	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	-1,553,542	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	-1,553,542	0	0	0
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	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
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Transfers - Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	-1,553,542	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	-1,553,542	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Department Total:	-1,553,542	0	0	0
Total Expenditures	26,590,485	29,101,928	31,082,093	1,980,165

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).	456	\$ 2,684	\$ 1,223,931				
Total Scholarships	456	\$ 2,684	\$ 1,223,931	30,484	0	\$45	1,370,000
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681)	2	\$2,163	\$4,325	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)							
Louisiana National Guard (29:36.1)	49	1,638	80,269	40		\$2,625	\$105,000
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)	45	2,652	119,339				
Other Tuition & Fee Exemptions							
Faculty/Staff	23	1,235	28,410	40		\$781	\$31,250
Faculty/Staff Health Science Center	72	1,281	92,225	100		\$1,100	\$110,000
Faculty/Staff LSU Ag Center	3	667	2,001	2		\$1,100	\$2,200
Others (List - Use continuation sheet if necessary.)	151	5,177	343,852	264		\$2,204	\$581,991
Non-Resident Tuition and Fee Exemptions							
Academic	382	3,337	1,274,708				\$0
Graduate Assistantships/Fellowships				39		\$6,200	\$241,000
Other (List - Use continuation sheet if necessary.)	183	7,326	928,534	293		\$8,800	\$2,605,290
Total Fee Exemptions	910	3,158	2,873,663	779	0	\$4,729	3,681,431
Total Scholarships and Fee Exemptions	1366	\$3,000	4,097,594	31,263	0	\$162	5,051,431

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

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Detail List of Other	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budget
	Awarded	Per Year	2013-14	In-State	Out of State	Per Year	2014-15
Other Scholarships				5		\$6,000	\$30,000
LSU Board of Supervisors	4	4,191	16,765	5		\$1,600	\$8,000
Transfer Scholarship	30	1,833	55,000	1		\$1,000	\$1,000
Debate Scholarship	5	1,000	5,000	5		\$900	\$4,500
LaPrep Scholarship	2	1,000	2,000	5		\$900	\$4,500
Valedictorian Scholarship			-	15		\$2,000	\$29,000
Shreveport Scholarship	123	2,791	343,272	126		\$3,000	\$378,000
Red River Scholarship	105	3,466	363,900	114		\$3,500	\$400,000
Louisiana Scholarship	24	6,500	155,994	24		\$6,000	\$145,000
Leadership Scholarship			-				
Chancellor's Scholarship			-				
Blue and Gold Scholarship	119	1,933	230,000	150		\$2,000	\$300,000
Community College Graduate Scholarship			-	1		\$2,000	\$2,000
Navigator Scholarship			-	20		\$1,000	\$20,000
8-Week Pilot Book Award	14	500	7,000				
High School Honor Graduate	13	1,923	25,000				
Orientation Leader Scholarship	17	1,176	20,000				
Total Other Scholarships	456	2,684	1,223,931	466	0	\$1,176	\$1,292,000
Other Legislatively Established Tuition & Fee Exemptions							
Veterans Affairs 35 (29:288)	45	2,652	119,339				
Total Other Legislatively Established Tuition & Fee Exemptions	45	2,652	119,339	0	0	N/A	\$0
Other Tuition & Fee Exemptions Other List							
Louisiana Endowment for the Humanities	44	711	31,304	74		\$600	\$44,400
Graduate Assistant/Fellowships	78	3,736	291,391	118		\$2,800	\$330,500
CODOFIL							
Louisiana Veterans				50		\$2,400	\$179,091
Southern University Cooperative							\$0
Early Start							\$0
Over 65	29	730	21,157	22		\$1,273	\$28,000
Total Other Tuition & Fee Exemptions Other List	151	5,177	343,852	264	0	\$2,204	\$581,991
Non-Resident Tuition and Fee Exemptions Other List							
Athletic Non-Resident	173	5,247	907,745		293	\$8,800	\$2,605,290
Veterans Affairs Non-Resident	10	2,079	20,789				
Total Non-Resident Tuition and Fee Exemptions Other List	183	7,326	928,534	264	293	\$8,320	\$4,479,281

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).	456	\$ 2,684	\$ 1,223,931				
Total Scholarships	456	\$ 2,684	\$ 1,223,931	30,484	0	\$45	1,370,000
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681)	2	\$2,163	\$4,325	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)							
Louisiana National Guard (29:36.1)	49	1,638	80,269	40		\$2,625	\$105,000
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)	45	2,652	119,339				
Other Tuition & Fee Exemptions							
Faculty/Staff	23	1,235	28,410	40		\$781	\$31,250
Faculty/Staff Health Science Center	72	1,281	92,225	100		\$1,100	\$110,000
Faculty/Staff LSU Ag Center	3	667	2,001	2		\$1,100	\$2,200
Others (List - Use continuation sheet if necessary.)	151	5,177	343,852	264		\$2,204	\$581,991
Non-Resident Tuition and Fee Exemptions							
Academic	382	3,337	1,274,708				\$0
Graduate Assistantships/Fellowships				39		\$6,200	\$241,000
Other (List - Use continuation sheet if necessary.)	183	7,326	928,534	293		\$8,800	\$2,605,290
Total Fee Exemptions	910	3,158	2,873,663	779	0	\$4,729	3,681,431
Total Scholarships and Fee Exemptions	1366	\$3,000	4,097,594	31,263	0	\$162	5,051,431

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

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Detail List of Other	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budget
	Awarded	Per Year	2013-14	In-State	Out of State	Per Year	2014-15
Other Scholarships				5		\$6,000	\$30,000
LSU Board of Supervisors	4	4,191	16,765	5		\$1,600	\$8,000
Transfer Scholarship	30	1,833	55,000	1		\$1,000	\$1,000
Debate Scholarship	5	1,000	5,000	5		\$900	\$4,500
LaPrep Scholarship	2	1,000	2,000	5		\$900	\$4,500
Valedictorian Scholarship			-	15		\$2,000	\$29,000
Shreveport Scholarship	123	2,791	343,272	126		\$3,000	\$378,000
Red River Scholarship	105	3,466	363,900	114		\$3,500	\$400,000
Louisiana Scholarship	24	6,500	155,994	24		\$6,000	\$145,000
Leadership Scholarship			-				
Chancellor's Scholarship			-				
Blue and Gold Scholarship	119	1,933	230,000	150		\$2,000	\$300,000
Community College Graduate Scholarship			-	1		\$2,000	\$2,000
Navigator Scholarship			-	20		\$1,000	\$20,000
8-Week Pilot Book Award	14	500	7,000				
High School Honor Graduate	13	1,923	25,000				
Orientation Leader Scholarship	17	1,176	20,000				
Total Other Scholarships	456	2,684	1,223,931	466	0	\$1,176	\$1,292,000
Other Legislatively Established Tuition & Fee Exemptions							
Veterans Affairs 35 (29:288)	45	2,652	119,339				
Total Other Legislatively Established Tuition & Fee Exemptions	45	2,652	119,339	0	0	N/A	\$0
Other Tuition & Fee Exemptions Other List							
Louisiana Endowment for the Humanities	44	711	31,304	74		\$600	\$44,400
Graduate Assistant/Fellowships	78	3,736	291,391	118		\$2,800	\$330,500
CODOFIL							
Louisiana Veterans				50		\$2,400	\$179,091
Southern University Cooperative							\$0
Early Start							\$0
Over 65	29	730	21,157	22		\$1,273	\$28,000
Total Other Tuition & Fee Exemptions Other List	151	5,177	343,852	264	0	\$2,204	\$581,991
Non-Resident Tuition and Fee Exemptions Other List							
Athletic Non-Resident	173	5,247	907,745		293	\$8,800	\$2,605,290
Veterans Affairs Non-Resident	10	2,079	20,789				
Total Non-Resident Tuition and Fee Exemptions Other List	183	7,326	928,534	264	293	\$8,320	\$4,479,281

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

Louisiana State University Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$15,313	\$30,000	\$30,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$41,425	\$158,000	\$158,000
Other Professional Services	\$96,575	\$40,499	\$40,499
Total Professional Services	\$153,313	\$228,499	\$228,499

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

Institution: Louisiana State University Shreveport

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/13	\$333,103
Revenues in FY 2013-14	\$135,338
Total Revenues Available for FY 2013-14	468,441
Less Funds Expended in FY 2013-14	415,770
Projected Revenue Available for FY 2014-15	140,000
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	192,671
Name & Brief Description of Anticipated Projects	Estimated Cost
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.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/13	-\$38,907
Revenues in FY 2013-14	\$382,360
Total Revenues Available for FY 2013-14	343,453
Less Funds Expended in FY 2013-14	469,368
Projected Revenue Available for FY 2014-15	400,000
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	274,085
Name & Brief Description of Anticipated Projects	Estimated Cost
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
Report on Special Funds**

Institution: Louisiana State University Shreveport

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/13	\$0
Revenues in FY 2013-14	\$222,796
Total Revenues Available for FY 2013-14	222,796
Less Funds Expended in FY 2013-14	159,860
Projected Revenue Available for FY 2014-15	225,000
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	287,936
Name & Brief Description of Anticipated Projects	Estimated Cost
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

	Actual Food Service 2013-14	Budget Food Service 2014-15	Actual Bookstore 2013-14	Budget Bookstore 2014-15	Actual University Center 2013-14	Budget University Center 2014-15	Actual Intercollegiate Athletics 2013-14	Budget Intercollegiate Athletics 2014-15
Revenues	265,484	306,901	1,302,757	1,474,000	410,811	346,822	1,052,079	1,024,341
Expenditures								
Salaries	127,113	110,608	137,037	136,058	126,998	128,750	330,420	305,535
Other Compensation	1,997	15,000	24,835	24,000	44,867	45,000	2,112	10,500
Related Benefits	59,600	60,555	65,956	62,830	52,876	55,472	142,487	134,306
Total Personal Services	188,710	186,163	227,828	222,888	224,741	229,222	475,019	450,341
Travel			1,540	3,000			96,904	136,750
Operating Services	16,292	22,000	129,752	130,000	100,124	79,000	94,027	89,750
Supplies	1,639	2,841	11,991	3,000	9,945	5,000	65,195	81,500
Merchandise for Resale	148,690	95,897	937,433	1,047,000			6,909	
Professional Services			13,325	13,325	14,418	15,000	22,803	37,000
Other Charges	3,709		17,630	12,000	10,218	17,100	281,217	224,000
Capital Outlay			0	500	51,365	1,500	0	5,000
Debt Service								
Interagency Transfers								
Total Expenditures	359,040	306,901	1,339,499	1,431,713	410,811	346,822	1,042,074	1,024,341
Revenues in Excess of Expenditures	-93,556	0	-36,742	42,287	0	0	10,005	0

NOTE: Employees are reported on the BOR-9.

Board of Regents

Form BOR-8

Institution: Louisiana State University Shreveport

Auxiliary Enterprise Operations

	Actual University Court Apts 2013-14	Budget University Court Apts 2014-15	2013-14	2014-15	2013-14	2014-15	Actual Grand Total 2013-14	Budget Grand Total 2014-15
Revenues	\$1,213	\$1,000					\$3,032,344	\$3,153,064
Expenditures								
Salaries							\$721,568	\$680,951
Other Compensation							\$73,811	\$94,500
Related Benefits							\$320,919	\$313,163
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1,116,298	\$1,088,614
Travel							\$98,444	\$139,750
Operating Services	\$10						\$340,205	\$320,750
Supplies							\$88,770	\$92,341
Merchandise for Resale							\$1,093,032	\$1,142,897
Professional Services							\$50,546	\$65,325
Other Charges							\$312,774	\$253,100
Capital Outlay							\$51,365	\$7,000
Debt Service							\$0	\$0
Interagency Transfers							\$0	\$0
Total Expenditures	\$10	\$0	\$0	\$0	\$0	\$0	\$3,151,434	\$3,109,777
Revenues in Excess of Expenditures	\$1,203	\$1,000	\$0	\$0	\$0	\$0	-\$119,090	\$43,287

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

Board of Regents

Institution: LSU Shreveport

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	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
PART - TIME						
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
Grand Total Funded Positions	380	306.73	14,186,028	6,639,688	1,988,292	844,130

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

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

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 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
Student Fees:						
General Registration Fees	Legislative Acts and LSU Board of Supervisors	\$13,822,149	\$19,645,547			1-1
Non-Resident Fees	Legislative Acts and LSU Board of Supervisors	\$2,556,294	\$1,935,725			1-2
Academic Excellence Fees	Legislative Acts and LSU Board of Supervisors	\$707,513	\$720,000			1-3
Operational Fee	Legislative Acts and LSU Board of Supervisors	\$303,425	\$320,000			2-1
Academic Enhancement Fee						2-2
Building Use Fee	Legislative Acts and LSU Board of Supervisors	\$222,797	\$225,000			2-3
Technology Fee	Legislative Acts and LSU Board of Supervisors	\$392,360	\$400,000			3-1
Energy Surcharge	LSU Board of Supervisors	\$146,961	\$150,000			3-2
University/Board-Assessed Fees:						
Registration	LSU Board of Supervisors approval. Use: To offset cost of technology for registration process	\$108,088	\$80,000			3-3
Application	LSU Board of Supervisors approval. Use: To offset cost of admissions & records office	\$21,687	\$40,000			
Diploma	LSU Board of Supervisors approval. Use: To offset cost of graduation ceremony and diploma costs	\$17,360	\$17,000			
Advanced Standing	LSU Board of Supervisors approval. Use: To offset cost of certifying advance standing exams	\$370	\$500			4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
Conference & Institutes Courses	LSU Board of Supervisors approval. Use: To offset cost providing leisures courses for the community	\$1,113,940	\$365,952			5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$19,412,944	\$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.

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

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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$6,297,371	\$1,164,646	\$322,343	\$8,950,511	\$881,915	\$328,032			
Other Compensation	\$236,359	\$43,713	\$12,098	\$335,939	\$33,101	\$12,312			
Related Benefits	\$2,960,704	\$547,558	\$151,549	\$4,208,076	\$414,632	\$154,224			
TOTAL SALARIES	\$9,494,434	\$1,755,917	\$485,990	\$13,494,526	\$1,329,648	\$494,568	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$35,937	\$6,647	\$1,840	\$51,078	\$5,033	\$1,872			
Operating Services	\$1,116,830	\$206,549	\$57,167	\$1,587,360	\$156,407	\$58,176			
Supplies	\$346,936	\$64,163	\$17,759	\$493,103	\$48,587	\$18,072			
TOTAL OPERATING EXPENSES	\$1,499,703	\$277,359	\$76,766	\$2,131,541	\$210,027	\$78,120	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$91,226	\$16,872	\$4,670	\$129,661	\$12,776	\$4,752	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$2,327,650	\$430,480	\$119,145	\$3,308,310	\$325,976	\$121,248			
Debt Service									
Interagency Transfers	\$330,350	\$61,096	\$16,910	\$469,529	\$46,264	\$17,208			
TOTAL OTHER CHARGES	\$2,658,000	\$491,576	\$136,055	\$3,777,839	\$372,240	\$138,456	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$78,786	\$14,570	\$4,032	\$111,980	\$11,034	\$4,104			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$78,786	\$14,570	\$4,032	\$111,980	\$11,034	\$4,104	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$13,822,149	\$2,556,294	\$707,513	\$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.

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
	Operational Fee	Registration Fee	Application Fee	Operational Fee	Registration Fee	Application Fee	Operational Fee	Registration Fee	Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$138,240	\$49,245	\$9,881	\$145,792	\$36,448	\$18,224			
Other Compensation	\$5,189	\$1,848	\$371	\$5,472	\$1,368	\$684			
Related Benefits	\$64,994	\$23,152	\$4,645	\$68,544	\$17,136	\$8,568			
TOTAL SALARIES	\$208,423	\$74,245	\$14,897	\$219,808	\$54,952	\$27,476	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$789	\$281	\$56	\$832	\$208	\$104			
Operating Services	\$24,517	\$8,734	\$1,752	\$25,856	\$6,464	\$3,232			
Supplies	\$7,616	\$2,713	\$544	\$8,032	\$2,008	\$1,004			
TOTAL OPERATING EXPENSES	\$32,922	\$11,728	\$2,352	\$34,720	\$8,680	\$4,340	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$2,003	\$713	\$143	\$2,112	\$528	\$264	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$51,097	\$18,202	\$3,652	\$53,888	\$13,472	\$6,736			
Debt Service									
Interagency Transfers	\$7,252	\$2,583	\$518	\$7,648	\$1,912	\$956			
TOTAL OTHER CHARGES	\$58,349	\$20,785	\$4,170	\$61,536	\$15,384	\$7,692	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,728	\$617	\$125	\$1,824	\$456	\$228			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$1,728	\$617	\$125	\$1,824	\$456	\$228	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$303,425	\$108,088	\$21,687	\$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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular		\$300	\$517,718		\$400	\$170,081			
Other Compensation			\$7,610			\$2,500			
Related Benefits		\$70	\$190,189		\$100	\$62,481			
TOTAL SALARIES	\$0	\$370	\$715,517	\$0	\$500	\$235,062	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel									
Operating Services	\$13,571		\$258,401	\$13,290		\$84,890			
Supplies	\$1,746		\$60,879	\$1,710		\$20,000			
TOTAL OPERATING EXPENSES	\$15,317	\$0	\$319,280	\$15,000	\$0	\$104,890	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$2,043	\$0	\$76,099	\$2,000	\$0	\$25,000	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges									
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions			\$3,044			\$1,000			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$3,044	\$0	\$0	\$1,000	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$17,360	\$370	\$1,113,940	\$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.

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
Student Fees:			
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			
University Self-Assessed Fees:			
Registration	\$80,000	100.00%	
Application	\$40,000	100.00%	
Diploma	\$17,000	100.00%	
Advanced Standing	\$500	100.00%	
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Conferences & Institutes	\$365,952	100.00%	
List			
All Other Non-Student Fees:			
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	\$3,223	\$9,678	\$1,621	////////////////////////////////////	\$0	\$14,522	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$2,500	\$300	\$0	////////////////////////////////////	\$0	\$2,800	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$15,811	\$15,811	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$972,503	\$972,503	
	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	\$7,649	\$16,427	\$10,137	\$12,230	\$0	\$46,443	
	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	\$13,372	\$26,405	\$11,758	\$12,230	\$988,314	\$1,052,079		

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 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$106,510	\$0	\$43,350	\$86,115	\$6,375	\$88,070	\$0	\$0	\$330,420
Fringe Benefits	\$50,475	\$0	\$17,191	\$35,141	\$4,076	\$35,604	\$0	\$0	\$142,487
Extra Help (Temporary)	\$532	\$0	\$0	\$0	\$0	\$0	\$0	\$1,580	\$2,112
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\	\$0	\$65,808	\$66,475	\$20,175	\$99,629	\$0	\$0	\$252,087
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$27,507	\$0	\$20,301	\$24,340	\$1,230	\$23,526	\$0	\$0	\$96,904
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$18,733	\$0	\$18,991	\$36,179	\$500	\$19,624	\$0	\$0	\$94,027
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses	\$41,747	\$0	\$10,225	\$51,189	\$669	\$13,298	\$0	\$6,909	\$124,037
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$245,504	\$0	\$175,866	\$299,439	\$33,025	\$279,751	\$0	\$8,489	\$1,042,074

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

Institution: Louisiana State University Shreveport

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	\$3,000	\$4,500	\$2,500	////////////////////////////////////	\$0	\$10,000
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Game Guarantees	\$0	\$3,000	\$0	\$3,000	////////////////////////////////////	\$0	\$6,000
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$1,037,869	\$1,037,869
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Corporate Sponsorships	\$0	\$3,000	\$4,000	\$14,140	////////////////////////////////////	\$0	\$21,140
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Other Income	\$0	\$9,500	\$44,675	\$0	\$12,500	\$1,000	\$67,675
	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	
Total Revenue for Athletics	\$0	\$18,500	\$53,175	\$19,640	\$12,500	\$1,038,869	\$1,142,684	

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

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

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

Institution: Louisiana State University Shreveport

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	\$2,000	\$5,500	\$1,500	////////////////////////////////////	\$0	\$9,000	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$1,500	\$0	\$2,000	////////////////////////////////////	\$0	\$3,500	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$966,841	\$966,841	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$4,000	\$9,500	\$4,000	////////////////////////////////////	\$0	\$17,500	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Other Income	\$0	\$3,500	\$4,000	\$0	\$12,500	\$7,500	\$27,500	
	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	\$11,000	\$19,000	\$7,500	\$12,500	\$974,341	\$1,024,341		

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 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	\$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
Total Athletic Expenses	\$228,152	\$0	\$189,973	\$292,000	\$40,000	\$254,716	\$10,000	\$9,500	\$1,024,341

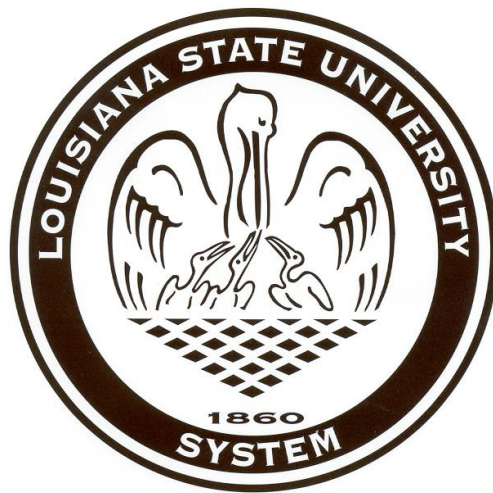
Board of Regents
 Form BOR-ATH-3
 Intercollegiate Athletic Personnel

Louisiana State University Shreveport
 Michael Ferrell
 318-797-5278

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
McDowell, Chad	Athletic Director		12	70,000			70,000
Bloxom, Sharon	Administrative Assistant		12	21,819			21,819
Cantrell, Mark	Sports Information Director		12	25,000			25,000
Blankenship, Kyle	Head Coach, Men's Basketball		12	42,500			42,500
Vacant	Assistant Coach, Men's Basketball		5	6,000			6,000
Howell, Ronald	Head Coach, Women's Basketball		1	4,301			4,301
Huizar, Valerie	Head Coach, Women's Basketball		11	38,959			38,959
Spyhalski, Marcia	Assistant Coach, Women's Basketball		1	2,276			2,276
Cantwell, Alan	Head Coach, Men's Baseball		12	50,000			50,000
Lavallee, Brent	Assistant Coach, Men's Baseball		12	28,000			28,000
Vacant	Head Coach, Women's Tennis		4	5,000			5,000
Total				293,855			293,855
Student Workers/Graduate Assistants				10,500			10,500
Other (Overtime, Supplemental)				2,750			2,750
Termination (Annual Leave) Pay				8,930			8,930
Grand Total				316,035			316,035

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

**Louisiana State University
Alexandria**



**“Budget Request”
for Fiscal Year 2015-2016**

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

Institution: LSU Alexandria

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2013-2014	2013-2014	2014-2015	Budgeted 2013-14	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$3,057,546	\$3,057,546	\$5,241,531	\$2,183,985	71.43%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$2,754,907	\$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)	\$264,005	\$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	\$2,490,902	\$2,490,902	\$0	(\$2,490,902)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$5,812,453	\$5,812,453	\$5,519,454	(\$292,999)	(5.04%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$8,958,892	\$10,450,447	\$11,262,850	\$812,403	7.77%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$14,771,345	\$16,262,900	\$16,782,304	\$519,404	3.19%
Expenditures by Function:					
Instruction	\$7,742,276	\$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**	\$1,177,885	\$805,053	\$1,039,731	\$234,678	29.15%
Student Services	\$1,280,336	\$960,030	\$1,001,375	\$41,345	4.31%
Institutional Services	\$1,024,804	\$5,466,554	\$5,831,827	\$365,273	6.68%
Scholarships/Fellowships	\$457,441	\$457,000	\$706,500	\$249,500	54.60%
Plant Operations/Maintenance	\$3,088,464	\$1,740,789	\$2,443,722	\$702,933	40.38%
Total E&G Expenditures	\$14,771,207	\$16,262,900	\$16,782,304	\$519,404	3.19%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$138	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$14,771,345	\$16,262,900	\$16,782,304	\$519,404	3.19%
Expenditures by Object:					
Salaries	\$8,006,068	\$9,247,530	\$8,633,472	(\$614,058)	(6.64%)
Other Compensation	\$218,381	\$257,844	\$195,130	(\$62,714)	(24.32%)
Related Benefits	\$3,942,152	\$3,658,000	\$3,822,217	\$164,217	4.49%
Total Personal Services	\$12,166,601	\$13,163,374	\$12,650,819	(\$512,555)	(3.89%)
Travel	\$75,600	\$31,000	\$94,000	\$63,000	203.23%
Operating Services	\$1,867,329	\$2,559,426	\$2,484,485	(\$74,941)	(2.93%)
Supplies	\$411,027	\$209,000	\$354,300	\$145,300	69.52%
Total Operating Expenses	\$2,353,955	\$2,799,426	\$2,932,785	\$133,359	4.76%
Professional Services	\$213,005	\$52,100	\$102,000	\$49,900	95.78%
Other Charges	(\$139,067)	\$209,000	\$917,700	\$708,700	339.09%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$73,939	\$261,100	\$1,019,700	\$758,600	290.54%
General Acquisitions	\$146,406	\$4,000	\$179,000	\$175,000	4,375.00%
Library Acquisitions	\$30,443	\$35,000	\$0	(\$35,000)	(100.00%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$176,849	\$39,000	\$179,000	\$140,000	358.97%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$14,771,345	\$16,262,900	\$16,782,304	\$519,404	3.19%

* 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 of Alexandria

Form BOR-2

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	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$7,600,753	\$8,627,773	\$9,324,850	\$697,077
Non-Resident Fees	\$75,230	\$92,800	\$77,000	(\$15,800)
Academic Excellence Fee	\$438,680	\$471,000	\$471,000	\$0
Operational Fee	\$197,402	\$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	\$150,890	\$109,000	\$154,000	\$45,000
All Other Student Fees	\$435,857	\$325,875	\$412,000	\$86,125
Total Student Fees:	\$8,898,812	\$9,838,448	\$10,650,850	\$812,402
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	\$59,942	\$611,999	\$611,999	\$0
Total Self-Generated Funds	\$8,958,754	\$10,450,447	\$11,262,849	\$812,402
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$8,958,754	\$10,450,447	\$11,262,849	\$812,402

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

Institution: LSU of Alexandria

Source:	ACTUAL 2013-2014		BUDGETED 2013-2014		BUDGETED 2014-2015	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$159,336	\$0	\$192,000	\$0	\$125,000
Student Health Center Fee	\$0	\$0	\$0	\$0	\$0	\$140,000
Technology Fee	\$0	\$238,230	\$0	\$244,990	\$0	\$0
Energy Surcharge	\$0	\$120,134	\$0	\$60,000	\$0	\$110,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$108,608	\$0	\$133,000	\$0	\$93,100
1. Student Activities & Intramurals		\$59,258				
2. Student Government		\$49,351				
Student Athletic Fees	\$0	\$439,385	\$0	\$292,000	\$0	\$630,000
All Other Mandated Fees (List)						
1. Admission Application	\$70,940		\$25,000		\$70,000	
2. Registration	\$79,950		\$84,000		\$84,000	
Total All Other Mandated Fees	\$150,890	\$0	\$109,000	\$0	\$154,000	\$0
All Other Student Fees (List)						
1. Diploma	\$12,605		\$17,000		\$13,000	
2. Transcripts	\$10,167		\$9,000		\$10,000	
3. Late Registration	\$5,985		\$6,000		\$6,000	
4. Laboratory/Course	\$235,614		\$240,000		\$240,000	
5. Dual Enrollment	\$123,446				\$100,000	
6. Late Fees	\$42,415		\$46,000		\$43,000	
7. Lost ID Card	\$1,750		\$375			
8. Nursing Background Checks	\$4,365		\$7,500			
9. International Student Fee	\$1,260					
Total All Other Student Fees	\$437,607	\$0	\$325,875	\$0	\$412,000	\$0
Total Other Student Fees	\$588,497	\$1,065,692	\$434,875	\$729,990	\$566,000	\$833,100
Other Self-Generated Funds						
1. Miscellaneous - OP&B entry	\$10,130		\$565,042			
2. Miscellaneous - BoR LCRP			\$2,457			
3. Library - Lost Books	\$109		\$0			
4. Indirect Cost Recovery	\$12,962	\$2,845	\$14,000			
5. Veterans Admin Handling	\$1,632		\$1,000			
6. Land Lease	\$15,410		\$16,000			
7. Interest on Investments	\$1,904	\$153	\$3,000			
8. Recruiting - Special Events			\$0			
9. Testing Center/Elec Media/Cont Ed		\$262,852	\$500			
10. Parking Fines	\$16,045		\$10,000			
11. Sales & Svcs of Educ Activities		\$213,089	\$10,000			
12. Testing Center/Electronic Media Fee/Con Ed						
13. Expired Fixed Price		\$591				
14. Lost ID Card	\$1,750		\$375			
Total Other Self-Generated Funds	\$59,942	\$478,939	\$621,999	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1. Federal Work Study		\$67,131		\$69,000		
2. FSEOG		\$33,741		\$33,797		
3. TEACH Grant		\$12,389		\$17,000		
Total Other Federal Grants	\$0	\$113,261	\$0	\$119,797	\$0	\$0

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

Institution: LSU of Alexandria

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$5,030,007	\$6,336,800	\$5,108,137	(\$1,228,663)
Other Compensation	\$67,400	\$113,774	\$88,530	(\$25,244)
Related Benefits	\$2,426,134	\$0	\$0	\$0
Total Personal Services	\$7,523,540	\$6,450,574	\$5,196,667	(\$1,253,907)
Travel	\$5,406	\$3,000	\$5,000	\$2,000
Operating Services	\$112,224	\$271,300	\$381,981	\$110,681
Supplies	\$81,287	\$104,600	\$151,300	\$46,700
Total Operating Expenses	\$198,918	\$378,900	\$538,281	\$159,381
Professional Services	\$957	\$0	\$6,000	\$6,000
Other Charges	\$13,959	\$4,000	\$18,200	\$14,200
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$14,916	\$4,000	\$24,200	\$20,200
General Acquisitions	\$4,904	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$4,904	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,742,277	\$6,833,474	\$5,759,148	(\$1,074,326)
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU of Alexandria

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$666,999	\$660,953	\$721,731	\$60,778
Other Compensation	\$0	\$8,000	\$0	(\$8,000)
Related Benefits	\$322,335	\$0	\$0	\$0
Total Personal Services	\$989,334	\$668,953	\$721,731	\$52,778
Travel	\$32,386	\$11,000	\$17,000	\$6,000
Operating Services	\$67,061	\$75,600	\$130,800	\$55,200
Supplies	\$14,217	\$14,500	\$22,700	\$8,200
Total Operating Expenses	\$113,663	\$101,100	\$170,500	\$69,400
Professional Services	\$21,197	\$0	\$5,000	\$5,000
Other Charges	\$6,938	\$0	\$14,500	\$14,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$28,135	\$0	\$19,500	\$19,500
General Acquisitions	\$16,355	\$0	\$128,000	\$128,000
Library Acquisitions	\$30,398	\$35,000	\$0	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$46,753	\$35,000	\$128,000	\$93,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,177,885	\$805,053	\$1,039,731	\$234,678
Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$705,808	\$722,025	\$788,575	\$66,550
Other Compensation	\$23,393	\$37,230	\$28,300	(\$8,930)
Related Benefits	\$340,801	\$0	\$0	\$0
Total Personal Services	\$1,070,002	\$759,255	\$816,875	\$57,620
Travel	\$11,826	\$7,000	\$23,000	\$16,000
Operating Services	\$39,694	\$148,675	\$125,000	(\$23,675)
Supplies	\$80,906	\$28,000	\$29,500	\$1,500
Total Operating Expenses	\$132,426	\$183,675	\$177,500	(\$6,175)
Professional Services	\$76,500	\$13,100	\$7,000	(\$6,100)
Other Charges	\$1,408	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$77,908	\$13,100	\$7,000	(\$6,100)
General Acquisitions	\$0	\$4,000	\$0	(\$4,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$4,000	\$0	(\$4,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,280,336	\$960,030	\$1,001,375	\$41,345
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$819,342	\$777,399	\$1,179,006	\$401,607
Other Compensation	\$25,485	\$93,830	\$33,000	(\$60,830)
Related Benefits	\$418,935	\$3,658,000	\$3,822,217	\$164,217
Total Personal Services	\$1,263,762	\$4,529,229	\$5,034,223	\$504,994
Travel	\$24,379	\$10,000	\$49,000	\$39,000
Operating Services	\$201,094	\$1,115,425	\$398,804	(\$716,621)
Supplies	\$80,127	\$28,900	\$86,300	\$57,400
Total Operating Expenses	\$305,600	\$1,154,325	\$534,104	(\$620,221)
Professional Services	\$40,629	\$39,000	\$39,000	\$0
Other Charges	(\$589,136)	(\$256,000)	\$174,500	\$430,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$548,507)	(\$217,000)	\$213,500	\$430,500
General Acquisitions	\$3,948	\$0	\$50,000	\$50,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,948	\$0	\$50,000	\$50,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,024,804	\$5,466,554	\$5,831,827	\$365,273

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

Institution: LSU of Alexandria

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$457,441	\$457,000	\$706,500	\$249,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$457,441	\$457,000	\$706,500	\$249,500
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$457,441	\$457,000	\$706,500	\$249,500
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$783,914	\$750,353	\$836,022	\$85,669
Other Compensation	\$102,102	\$5,010	\$45,300	\$40,290
Related Benefits	\$433,947	\$0	\$0	\$0
Total Personal Services	\$1,319,964	\$755,363	\$881,322	\$125,959
Travel	\$1,603	\$0	\$0	\$0
Operating Services	\$1,447,256	\$948,426	\$1,447,900	\$499,474
Supplies	\$154,490	\$33,000	\$64,500	\$31,500
Total Operating Expenses	\$1,603,348	\$981,426	\$1,512,400	\$530,974
Professional Services	\$73,723	\$0	\$45,000	\$45,000
Other Charges	(\$29,814)	\$4,000	\$4,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$43,909	\$4,000	\$49,000	\$45,000
General Acquisitions	\$121,198	\$0	\$1,000	\$1,000
Library Acquisitions	\$46	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$121,244	\$0	\$1,000	\$1,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,088,464	\$1,740,789	\$2,443,722	\$702,933
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$8,006,069	\$9,247,530	\$8,633,471	(\$614,059)
Other Compensation	\$218,381	\$257,844	\$195,130	(\$62,714)
Related Benefits	\$3,942,152	\$3,658,000	\$3,822,217	\$164,217
Total Personal Services	\$12,166,602	\$13,163,374	\$12,650,818	(\$512,556)
Travel	\$75,600	\$31,000	\$94,000	\$63,000
Operating Services	\$1,867,329	\$2,559,426	\$2,484,485	(\$74,941)
Supplies	\$411,027	\$209,000	\$354,300	\$145,300
Total Operating Expenses	\$2,353,955	\$2,799,426	\$2,932,785	\$133,359
Professional Services	\$213,005	\$52,100	\$102,000	\$49,900
Other Charges	(\$139,204)	\$209,000	\$917,700	\$708,700
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$73,801	\$261,100	\$1,019,700	\$758,600
General Acquisitions	\$146,406	\$4,000	\$179,000	\$175,000
Library Acquisitions	\$30,443	\$35,000	\$0	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$176,849	\$39,000	\$179,000	\$140,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$14,771,208	\$16,262,900	\$16,782,303	\$519,403

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

Institution: LSU of Alexandria

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$138	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$138	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$138	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU of Alexandria

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$8,006,069	\$9,247,530	\$8,633,471	(\$614,059)
Other Compensation	\$218,381	\$257,844	\$195,130	(\$62,714)
Related Benefits	\$3,942,152	\$3,658,000	\$3,822,217	\$164,217
Total Personal Services	\$12,166,602	\$13,163,374	\$12,650,818	(\$512,556)
Travel	\$75,600	\$31,000	\$94,000	\$63,000
Operating Services	\$1,867,329	\$2,559,426	\$2,484,485	(\$74,941)
Supplies	\$411,027	\$209,000	\$354,300	\$145,300
Total Operating Expenses	\$2,353,955	\$2,799,426	\$2,932,785	\$133,359
Professional Services	\$213,005	\$52,100	\$102,000	\$49,900
Other Charges	(\$139,067)	\$209,000	\$917,700	\$708,700
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$73,939	\$261,100	\$1,019,700	\$758,600
General Acquisitions	\$146,406	\$4,000	\$179,000	\$175,000
Library Acquisitions	\$30,443	\$35,000	\$0	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$176,849	\$39,000	\$179,000	\$140,000
Unallotted	\$0	\$0	\$0	\$0
Total	\$14,771,346	\$16,262,900	\$16,782,303	\$519,403

Total must equal BOR-1.

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

Institution: LSU Alexandria

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
College of Professional Studies				
Department Name Allied Health (Includes Allied Health Education Center) Function of Instruction				
Salaries	354,258	359,256	389,823	30,567
Other Compensation		4,000	0	-4,000
Related Benefits	169,178		0	0
Total Personal Services	523,436	363,256	389,823	26,567
Travel	73	39,270	0	-39,270
Operating Services	16,095	7,200	6,000	-1,200
Supplies	6,408		15,200	15,200
Total Operating Expenditures	22,576	46,470	21,200	-25,270
Professional Services			0	0
Other Charges	1,000		0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	1,000	0	0	0
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	547,012	409,726	411,023	1,297
Department Name Business Administration (Includes Business Education Center) Function of Instruction				
Salaries	435,742	424,812	491,819	67,007
Other Compensation		4,000	4,000	0
Related Benefits	215,616		0	0
Total Personal Services	651,358	428,812	495,819	67,007
Travel		0	0	0
Operating Services	17,337	47,315	8,500	-38,815
Supplies	1,601	3,700	8,700	5,000
Total Operating Expenditures	18,938	51,015	17,200	-33,815
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	0	0	0	0
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	670,296	479,827	513,019	33,192

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

Department Name Education				
(Includes Curriculum Lab)				
Function of Instruction				
Salaries	674,166	630,047	573,100	-56,947
Other Compensation	3,569	13,000	4,000	-9,000
Related Benefits	324,846		0	0
Total Personal Services	1,002,581	643,047	577,100	-65,947
Travel	2,557	0	3,000	3,000
Operating Services	10,239	94,675	10,000	-84,675
Supplies	4,892	6,500	7,000	500
Total Operating Expenditures	17,688	101,175	20,000	-81,175
Professional Services		0	0	0
Other Charges	12,800	4,000	18,200	14,200
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	12,800	4,000	18,200	14,200
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	1,033,069	748,222	615,300	-132,922
Department Name Nursing				
Function of Instruction				
Salaries	571,031	788,752	650,590	-138,162
Other Compensation	3,157	4,000	4,000	0
Related Benefits	272,699		0	0
Total Personal Services	846,887	792,752	654,590	-138,162
Travel		0	0	0
Operating Services	27,623	133,720	40,000	-93,720
Supplies	17,133	3,300	24,300	21,000
Total Operating Expenditures	44,755	137,020	64,300	-72,720

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
College of Arts & Sciences				
Department Name Arts, English & Humanities (includes Forensics & Writing Center)				
Function of Instruction				
Salaries	822246.84	886,529	823,627	-62,902
Other Compensation	9626.16	16,300	12,300	-4,000
Related Benefits	392,669		0	0
Total Personal Services	1,224,542	902,829	835,927	-66,902
Travel	0	0	0	0
Operating Services	7,013	105,265	9,000	-96,265
Supplies	1,839	6,200	17,000	10,800
Total Operating Expenditures	8,851	111,465	26,000	-85,465
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	1,233,393	1,014,294	861,927	-152,367
Department Name Behavioral & Social Sciences				
Function of Instruction				
Salaries	634,011	624,025	629,671	5,646
Other Compensation	2,117	4,744	0	-4,744
Related Benefits	302,775		0	0
Total Personal Services	938,903	628,769	629,671	902
Travel	204	0	0	0
Operating Services	6,222	74,396	8,000	-66,396
Supplies	4,330	5,500	9,900	4,400
Total Operating Expenditures	10,756	79,896	17,900	-61,996
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	949,659	708,665	647,571	-61,094

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Department Name Biological Sciences				
(includes Curriculum Lab))				
Function of Instruction				
Salaries	452,601	486,587	506,458	19,871
Other Compensation	10,242	50,230	16,730	-33,500
Related Benefits	224,287		0	0
Total Personal Services	687,130	536,817	523,188	-13,629
Travel	1,893	3,000	2,000	-1,000
Operating Services	3,991	65,450	8,000	-57,450
Supplies	9,327	10,000	23,000	13,000
Total Operating Expenditures	15,211	78,450	33,000	-45,450
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	4,904	0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	4,904	0	0	0
Department Total	707,245	615,267	556,188	-59,079
Mathematics & Physical				
Function of Instruction				
Salaries	618,102	595,848	616,128	20,280
Other Compensation	13,389	17,500	17,500	0
Related Benefits	295,178		0	0
Total Personal Services	926,669	613,348	633,628	20,280
Travel	90	0	0	0
Operating Services	4,365	82,085	8,000	-74,085
Supplies	7,214	7,200	14,200	7,000
Total Operating Expenditures	11,668	89,285	22,200	-67,085
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	938,337	702,633	655,828	-46,805

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

College of Arts & Sciences Total				
Function of Instruction				
Salaries	2,526,961	2,592,989	2,575,884	-17,105
Other Compensation	35,374	88,774	46,530	-42,244
Related Benefits	1,214,909	0	0	0
Total Personal Services	3,777,244	2,681,763	2,622,414	-59,349
Travel	2,187	3,000	2,000	-1,000
Operating Services	21,590	327,196	33,000	-294,196
Supplies	22,710	28,900	64,100	35,200
Total Operating Expenditures	46,487	359,096	99,100	-259,996
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	4,904	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	4,904	0	0	0
Grand Total	3,828,635	3,040,859	2,721,514	-319,345

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

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Department Name General Instructional Support				
Function of Instruction				
Salaries	233,699	0	0	0
Other Compensation	5,906	0	30,000	30,000
Related Benefits	113,796	0	0	0
Total Personal Services	353,401	0	30,000	30,000
Travel	589	0	0	0
Operating Services	19,339	0	0	0
Supplies	28,500	0	30,000	30,000
Total Operating Expenditures	48,428	0	30,000	30,000
Professional Services	957	0	0	0
Other Charges	159	1,532,058	249,481	-1,282,577
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	1,115	1,532,058	249,481	-1,282,577
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	402,945	1,532,058	309,481	-1,222,577
Department Name Summer School				
Function of Instruction				
Salaries	239,037	277,011	308,523	31,512
Other Compensation	114,153	0	0	0
Related Benefits			0	0
Total Personal Services	353,190	277,011	308,523	31,512
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	353,190	277,011	308,523	31,512

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

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Department Name: Learning Resources & Educational Technology				
Function of Instruction				
Salaries	1,965	0		0
Other Compensation	12,545	0	0	0
Related Benefits	938		0	0
Total Personal Services	15,448	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies	44	0	0	0
Total Operating Expenditures	44	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	15,492	0	0	0
Other Instructional Total				
Function of Instruction				
Salaries	474,701	0	308,523	308,523
Other Compensation	132,604	0	30,000	30,000
Related Benefits	114,734		0	0
Total Personal Services	722,039	0	338,523	338,523
Travel	589	0	0	0
Operating Services	19,339	0	0	0
Supplies	28,544	0	30,000	30,000
Total Operating Expenditures	48,428	0	30,000	30,000
Professional Services	957	0	0	0
Other Charges	159	1,532,058	249,481	-1,282,577
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,115	1,532,058	249,481	-1,282,577
General Acquisitions	0	0		0
Library Acquisitions	0	0		0
Major Repairs	0	0		0
Total Acquisitions and Major Repairs	1,115	0	249,481	249,481
College Total	771,627	1,532,058	618,004	-914,054

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Function: Academic Support				
Department Name Academic Affairs (Includes Center for Teaching Excellence Educational Technology & Dual) Function of Academic Support				
Salaries	223,650	172,301	409,165	236,864
Other Compensation		0	0	0
Related Benefits	108,736		0	0
Total Personal Services	332,385	172,301	409,165	236,864
Travel	1,305	2,000	2,000	0
Operating Services	1,348	17,090	57,000	39,910
Supplies	6,235	3,000	17,700	14,700
Total Operating Expenditures	8,888	22,090	76,700	54,610
Professional Services	14,958	0	11,000	11,000
Other Charges	236	0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	15,194	0	11,000	11,000
General Acquisitions		0	98,000	98,000
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	98,000	98,000
Function Total	356,468	194,391	594,865	400,474
Department Name Advising Center				
Function of Academic Support				
Salaries	202,825	207,426	208,693	1,267
Other Compensation		4,000	0	-4,000
Related Benefits	98,611		0	0
Total Personal Services	301,436	211,426	208,693	-2,733
Travel		0	0	0
Operating Services	766	27,725	0	-27,725
Supplies	1,459	4,500	3,000	-1,500
Total Operating Expenditures	2,225	32,225	3,000	-29,225
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	303,661	243,651	211,693	-31,958

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Department Name General Academic Support				
Function of Academic Support				
Salaries	14,500	0	0	0
Other Compensation		0	0	0
Related Benefits	7,050	0	0	0
Total Personal Services	21,550	0	0	0
Travel	30,217	9,000	15,000	6,000
Operating Services	6,088	65,600	24,800	-40,800
Supplies	1,566	0	0	0
Total Operating Expenditures	37,871	74,600	39,800	-34,800
Professional Services	6,239	0	0	0
Other Charges	6,661	0	14,500	14,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	12,900	0	14,500	14,500
General Acquisitions	1,459	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	1,459	0	0	0
Department Total	73,780	74,600	54,300	-20,300
Department Name Library				
Function of Academic Support				
Salaries	226,024	229,401	222,271	-7,130
Other Compensation	0	4,000	0	-4,000
Related Benefits	107,939		0	0
Total Personal Services	333,963	233,401	222,271	-11,130
Travel	864	0	0	0
Operating Services	58,859	37,270	84,000	46,730
Supplies	4,957	7,000	4,000	-3,000
Total Operating Expenditures	64,680	44,270	88,000	43,730
Professional Services	0	0	0	0
Other Charges	40	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	40	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	45,294	35,000	30,000	-5,000
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	45,294	35,000	30,000	-5,000
College Total	443,977	312,671	340,271	27,600

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

Function of Academic Support				
Salaries	666,999	609,128	840,129	231,001
Other Compensation	0	8,000	0	-8,000
Related Benefits	322,335	0	0	0
Total Personal Services	989,334	617,128	840,129	223,001
Travel	32,386	11,000	17,000	6,000
Operating Services	67,061	147,685	165,800	18,115
Supplies	14,217	14,500	24,700	10,200
Total Operating Expenditures	113,664	173,185	207,500	34,315
Professional Services	21,197	0	11,000	11,000
Other Charges	6,938	0	14,500	14,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	28,135	0	25,500	25,500
General Acquisitions	1,459	0	98,000	98,000
Library Acquisitions	45,294	35,000	30,000	-5,000
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	46,753	35,000	128,000	93,000
Grand Total	1,177,886	825,313	1,201,129	375,816

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Function: Student Support				
Department Name Office of Records				
Function of Student Services				
Salaries	166,754	307,930	234,003	-73,927
Other Compensation	515	4,000	1,000	-3,000
Related Benefits	79,634		0	0
Total Personal Services	246,903	311,930	235,003	-76,927
Travel		1,000	1,000	0
Operating Services	26,600	73,360	20,000	-53,360
Supplies	37,341	13,000	10,000	-3,000
Total Operating Expenditures	63,941	87,360	31,000	-56,360
Professional Services	0	0	0	0
Other Charges		3,000	0	-3,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	3,000	0	-3,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	310,844	402,290	266,003	-136,287
Department Name Enrollment Management				
Function of Student Services				
Salaries	193,421	141,852	245,720	103,868
Other Compensation	10,926	10,730	11,000	270
Related Benefits	92,369		0	0
Total Personal Services	296,716	152,582	256,720	104,138
Travel	1,382	0	2,000	2,000
Operating Services	360	25,180	18,000	-7,180
Supplies	6,423	4,000	4,000	0
Total Operating Expenditures	8,165	29,180	24,000	-5,180
Professional Services		9,000	7,000	-2,000
Other Charges	1,500	1,000	0	-1,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	1,500	10,000	7,000	-3,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	306,381	191,762	287,720	95,958

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Department Name Recruiting & Outreach				
Function of Student Services				
Salaries	217,340	183,638	222,828	39,190
Other Compensation	3,655	4,000	3,800	-200
Related Benefits	106,874		0	0
Total Personal Services	327,869	187,638	226,628	38,990
Travel	10,292	6,000	20,000	14,000
Operating Services	11,778	64,270	85,000	20,730
Supplies	36,560	11,000	15,000	4,000
Total Operating Expenditures	58,629	81,270	120,000	38,730
Professional Services	75,000	4,100	0	-4,100
Other Charges	744	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	75,744	4,100	0	-4,100
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	462,242	273,008	346,628	73,620
Department Name Student Services (Includes Student Services Admin)				
Function of Student Services				
Salaries	91,926	88,605	86,024	-2,581
Other Compensation	6,924	18,500	12,500	-6,000
Related Benefits	43,893		0	0
Total Personal Services	142,742	107,105	98,524	-8,581
Travel	152	0	0	0
Operating Services	972	19,135	2,000	-17,135
Supplies	144	0	500	500
Total Operating Expenditures	1,268	19,135	2,500	-16,635
Professional Services	0	0	0	0
Other Charges	347	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	347	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	144,357	126,240	101,024	-25,216

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Department Name: Admissions				
Function of Student Services				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	438	0	0	0
Total Operating Expenditures	438	0	0	0
Professional Services	300	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	300	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	737	0	0	0
Department Name Registrar				
Function of Student Services				
Salaries	37,742	0	0	0
Other Compensation	18,024	0	0	0
Related Benefits	0		0	0
Total Personal Services	55,766	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt 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 Acquisitons and Major Repairs	0	0	0	0
College Total	55,766	0	0	0

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Function of Student Services				
Salaries	707,183	722,025	788,575	66,550
Other Compensation	40,043	37,230	28,300	-8,930
Related Benefits	322,770	0	0	0
Total Personal Services	1,069,996	759,255	816,875	57,620
Travel	11,826	7,000	23,000	16,000
Operating Services	39,710	181,945	125,000	-56,945
Supplies	80,905	28,000	29,500	1,500
Total Operating Expenditures	132,441	216,945	177,500	-39,445
Professional Services	75,300	13,100	7,000	-6,100
Other Charges	2,591	4,000	0	-4,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	77,891	17,100	7,000	-10,100
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	1,280,328	993,300	1,001,375	8,075

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Function: Scholarships & Fellowships				
Department Name Board of Supervisors				
Function of Scholarships & Fellowships				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges	4,200	6,000	9,000	3,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	4,200	6,000	9,000	3,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	4,200	6,000	9,000	3,000
Department Name Centennial Honor Awards				
Function of Scholarships & Fellowships				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges	42,750	63,000	63,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	42,750	63,000	63,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	42,750	63,000	63,000	0

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Department Name Chancellors				
Includes Housing and Dual				
Function of Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	191,136	112,000	310,000	198,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	191,136	112,000	310,000	198,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	191,136	112,000	310,000	198,000
Department Name Fee Exemptions				
Function of Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	138,929	164,000	149,500	-14,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	138,929	0	149,500	149,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	138,929	0	149,500	149,500

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Department Name Merit Honors				
Function of Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	25,500	40,000	40,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	25,500	40,000	40,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	25,500	40,000	40,000	0
Department Name University				
Function of Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	47,062	72,000	127,000	55,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	47,062	72,000	127,000	55,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	47,062	72,000	127,000	55,000

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Department Name Books & Supplies				
Function of Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	7,864	0	8,000	8,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	7,864	0	8,000	8,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	7,864	0	8,000	8,000
Function of Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	457,441	457,000	706,500	249,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	457,441	457,000	706,500	249,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	457,441	457,000	706,500	249,500

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Function: Institutional Support				
Department Name Commencement & Dipolmas				
Function of Institutional Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services	9,429	10,000	8,000	-2,000
Supplies	1,211	3,000	5,000	2,000
Total Operating Expenditures	10,640	13,000	13,000	0
Professional Services	4,750	5,000	5,000	0
Other Charges	3,897	0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	8,647	5,000	5,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	19,287	18,000	18,000	0
Department Name Chancellor				
Function of Institutional Support				
Salaries	264,210	261,327	269,977	8,650
Other Compensation	12,773	10,730	13,000	2,270
Related Benefits	137,855		0	0
Total Personal Services	414,838	272,057	282,977	10,920
Travel	10,542	8,000	30,000	22,000
Operating Services	9,543	9,690	5,000	-4,690
Supplies	9,739	2,000	2,000	0
Total Operating Expenditures	29,825	19,690	37,000	17,310
Professional Services	1,891	0	0	0
Other Charges	14,666	21,000	19,000	-2,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	16,557	21,000	19,000	-2,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	461,220	312,747	338,977	26,230

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Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Department Name Finance & Administration (Includes Human Resource Mgmt & Procurement)				
Function of Institutional Support				
Salaries	357,546	370,672	450,754	80,082
Other Compensation	3,144	8,000	4,500	-3,500
Related Benefits	188,321		0	0
Total Personal Services	549,011	378,672	455,254	76,582
Travel	6,475	2,000	3,000	1,000
Operating Services	25,716	107,249	30,000	-77,249
Supplies	16,601	17,400	21,000	3,600
Total Operating Expenditures	48,792	126,649	54,000	-72,649
Professional Services	0	0	0	0
Other Charges	6,534	12,000	1,500	-10,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,534	12,000	1,500	-10,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	604,337	517,321	510,754	-6,567
Department Name Offical Functions				
Function of Institutional Support				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	1,484	0	0	0
Total Operating Expenditures	1,484	0	0	0
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
Total Other Charges	0	4,000	0	-4,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	1,484	4,000	0	-4,000

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Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Department Name Institutional Avancement (Includes Media Relations)				
Function of Institutional Support				
Salaries	66,875	125,100	63,000	-62,100
Other Compensation	3,444	13,000	6,500	-6,500
Related Benefits	31,936		0	0
Total Personal Services	102,254	138,100	69,500	-68,600
Travel	641	0	0	0
Operating Services	73,443	28,635	71,900	43,265
Supplies	11,839	1,000	4,500	3,500
Total Operating Expenditures	85,924	29,635	76,400	46,765
Professional Services	750	0	0	0
Other Charges	89	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	839	0	0	0
General Acquisitions	3,948	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	3,948	0	0	0
College Total	192,964	167,735	145,900	-21,835
Department Name General Institutional Expense Bad Debt Ex, Motor Pool, & Telephone				
Function of Institutional Support				
Salaries	0	0	0	0
Other Compensation	2,101	0	0	0
Related Benefits	0	3,627,000	3,822,217	195,217
Total Personal Services	2,101	3,627,000	3,822,217	195,217
Travel	718	0	0	0
Operating Services	47,438	237,100	317,704	80,604
Supplies	20,812	0	0	0
Total Operating Expenditures	68,968	237,100	317,704	80,604
Professional Services	16,087	34,000	34,000	0
Other Charges	160,176	-298,500	82,700	381,200
Debt Services	0	0	0	0
Interagency Transfers	-748,471	0	-130,000	-130,000
Total Other Charges	-572,208	-264,500	-13,300	251,200
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	-501,139	3,599,600	4,126,621	527,021

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Institution: LSU 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
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	22,907	32,000	24,000	-8,000
Supplies	0	0	0	0
Total Operating Expenditures	22,907	32,000	24,000	-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 and Major Repairs	0	0	0	0
College Total	22,907	32,000	24,000	-8,000

Department Name Institutional Research & Effectiveness & SACS

Function of Institutional Support

Salaries	117,205	82,400	80,000	-2,400
Other Compensation	0	0	0	0
Related Benefits	55,972		0	0
Total Personal Services	173,177	82,400	80,000	-2,400
Travel	6,003	0	16,000	16,000
Operating Services	8,764	70,545	36,500	-34,045
Supplies	18,441	3,500	16,800	13,300
Total Operating Expenditures	33,207	74,045	69,300	-4,745
Professional Services	17,151	0	0	0
Other Charges	209	4,000	4,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	17,360	4,000	4,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College Total	223,744	160,445	153,300	-7,145

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Institution: LSU Alexandria

Detail of Departmental Costs by Function

Department Name Computing Services				
Salaries	0	0	315,275	315,275
Other Compensation	0	0	9,000	9,000
Related Benefits	0	0	0	0
Total Personal Services	0	0	324,275	324,275
Travel	0	0	0	0
Operating Services	0	0	100,000	100,000
Supplies	0	0	40,000	40,000
Total Operating Expenditures	0	0	140,000	140,000
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	50,000	50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	50,000	50,000
College Total	0	0	514,275	514,275
Function of Institutional Support				
Salaries	805,836	839,499	1,179,006	26,632
Other Compensation	21,461	31,730	33,000	-7,730
Related Benefits	414,084	3,627,000	3,822,217	195,217
Total Personal Services	1,241,381	4,498,229	5,034,223	214,119
Travel	24,379	10,000	49,000	23,000
Operating Services	197,240	495,219	593,104	31,930
Supplies	80,127	26,900	89,300	9,100
Total Operating Expenditures	301,747	532,119	731,404	64,030
Professional Services	40,629	39,000	39,000	0
Other Charges	185,571	-257,500	107,200	364,700
Debt Services	0	0	0	0
Interagency Transfers	-748,471	0	-130,000	-130,000
Total Other Charges	-522,271	-218,500	16,200	234,700
General Acquisitions	3,948	0	50,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	3,948	0	50,000	0
Grand Total	1,024,805	4,811,848	5,831,827	512,849

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15+/- 2013-14
Function: Operational & Maintenance				
Department Name University Police				
Function of Operations & Maintenance				
Salaries	193,814	141,447	162,635	21,188
Other Compensation		4,000	13,000	9,000
Related Benefits	95,981		0	0
Total Personal Services	289,795	145,447	175,635	30,188
Travel	976	0	0	0
Operating Services	2,882	29,175	5,000	-24,175
Supplies	8,534	3,000	8,500	5,500
Total Operating Expenditures	12,392	32,175	13,500	-18,675
Professional Services		0	0	0
Other Charges	-30,000	0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	-30,000	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	272,187	177,622	189,135	11,513
Department Name Campus Safety & Loss Prevention				
Function of Operations & Maintenance				
Salaries	43,512	50,936	53,064	2,128
Other Compensation		0	0	0
Related Benefits	21,069	0	0	0
Total Personal Services	64,581	50,936	53,064	2,128
Travel		0	0	0
Operating Services	1,880	4,000	12,900	8,900
Supplies		0	6,000	6,000
Total Operating Expenditures	1,880	4,000	18,900	14,900
Professional Services	900	0	0	0
Other Charges		4,000	4,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	900	4,000	4,000	0
General Acquisitions		0	1,000	1,000
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	1,000	1,000
Function Total	67,361	58,936	76,964	18,028

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Department Name Facility Services				
Function of Operations & Maintenance				
Salaries	61,064	59,595	77,238	17,643
Other Compensation	5,604	0	6,200	6,200
Related Benefits	31,557	0	0	0
Total Personal Services	98,225	59,595	83,438	23,843
Travel	42	0	0	0
Operating Services	-8,513	0	0	0
Supplies	3,871	0	0	0
Total Operating Expenditures	-4,599	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	1,442	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	1,442	0	0	0
Department Total	95,068	59,595	83,438	23,843
Department Name Building Operations				
Function of Operations & Maintenance				
Salaries	492,881	430,030	471,490	41,460
Other Compensation	0	0	16,000	16,000
Related Benefits	238,931	0	0	0
Total Personal Services	731,812	430,030	487,490	57,460
Travel	585	0	0	0
Operating Services	232,788	358,000	260,000	-98,000
Supplies	75,997	0	0	0
Total Operating Expenditures	309,370	358,000	260,000	-98,000
Professional Services	4,134	0	0	0
Other Charges	40	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,174	0	0	0
General Acquisitions	1,380	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	1,380	0	0	0
College Total	1,046,736	788,030	747,490	-40,540

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Department Name Grounds				
Function of Operations & Maintenance				
Salaries	87,662	68,345	66,595	-1,750
Other Compensation	1,481	1,010	15,100	14,090
Related Benefits	46,409	0	0	0
Total Personal Services	135,552	69,355	81,695	12,340
Travel	0	0	0	0
Operating Services	158,169	80,000	120,000	40,000
Supplies	60,586	30,000	50,000	20,000
Total Operating Expenditures	218,755	110,000	170,000	60,000
Professional Services	61,865	0	45,000	45,000
Other Charges	146	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	62,011	0	45,000	45,000
General Acquisitions	8,690	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	8,690	0	0	0
College Total	425,008	179,355	296,695	117,340
Department Name Utilities				
Function of Operations & 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	486,948	190,000	500,000	310,000
Supplies	0	0	0	0
Total Operating Expenditures	486,948	190,000	500,000	310,000
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 Acquisitons and Major Repairs	0	0	0	0
College Total	486,948	190,000	500,000	310,000

Board of Regents

Form BOR-4A

Institution: LSU Alexandria

Detail of Departmental Costs by Function

Department Name Alterations & Repairs				
Function of Operations & 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	137,309	292,426	100,000	-192,426
Supplies	5,502	0	0	0
Total Operating Expenditures	142,811	292,426	100,000	-192,426
Professional Services	6,823	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,823	0	0	0
General Acquisitions	109,732	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	109,732	0	0	0
College Total	259,367	292,426	100,000	-192,426
Department Name Property Insurance				
Function of Operations & 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	435,793	12,000	450,000	438,000
Supplies	0	0	0	0
Total Operating Expenditures	435,793	12,000	450,000	438,000
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 Acquisitons and Major Repairs	0	0	0	0
College Total	435,793	12,000	450,000	438,000

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

Function of Operations & Maintenance				
Salaries	878,933	750,353	831,022	80,669
Other Compensation	7,085	5,010	50,300	45,290
Related Benefits	433,947	0	0	0
Total Personal Services	1,319,965	755,363	881,322	125,959
Travel	1,603	0	0	0
Operating Services	1,447,256	965,601	1,447,900	482,299
Supplies	154,490	33,000	64,500	31,500
Total Operating Expenditures	1,603,348	998,601	1,512,400	513,799
Professional Services	73,723	0	45,000	45,000
Other Charges	(29,814)	4,000	4,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	43,909	4,000	49,000	45,000
General Acquisitions	121,244	0	1,000	1,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	121,244	0	1,000	1,000
Grand Total	3,088,466	1,757,964	2,443,722	685,758

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	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
Total Scholarships	328	6,154	318,380	282	47	13,248	557,000

Schedule of Unrestricted Scholarships & 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		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	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
Other Tuition & Fee Exemptions							
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
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	78	1782.8295	139060.7	95	0	\$1,574	149,500
Total Scholarships and Fee Exemptions	406	\$1,127	457,441	377	47	\$1,666	706,500

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

Schedule of Professional Services

DESCRIPTION	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15
Accounting & Auditing	\$46,197	\$0	\$0
Management Consulting	\$79,857	\$0	\$0
Engineering & Architectural	\$33,807	\$13,100	\$45,000
Legal	\$5,587	\$25,000	\$34,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$3,042	\$0	\$5,000
Information Technology	\$0	\$0	\$0
Other Professional Services	\$44,515	\$18,100	\$18,000
Total Professional Services	\$213,006	\$56,200	\$102,000

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

Institution:

LSU Alexandria

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/13	-\$90,029
Revenues in FY 2013-14	\$168,518
Total Revenues Available for FY 2013-14	78,489
Less Funds Expended in FY 2013-14	82,869
Projected Revenue Available for FY 2014-15	108,060
Less Previous Commitments	0
Estimated Amount Available for FY 2014-15 Projects & Operations	103,680
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-7

Institution:

LSU Alexandria

Report on Special Funds

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/13	\$0
Revenues in FY 2013-14	\$159,336
Total Revenues Available for FY 2013-14	159,336
Less Funds Expended in FY 2013-14	155,204
Projected Revenue Available for FY 2014-15	125,000
Less Previous Commitments	325
Estimated Amount Available for FY 2014-15 Projects & Operations	128,807
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8

Institution:

LSU Alexandria

Auxiliary Enterprise Operations

	Cafeterias 2013-14	Actual Cafeterias 2013-14	Child Care 2013-14	Actual Child Care 2013-14	Parking Streets & Safety 2013-14	Actual Parking Street & Safety 2013-14	Campus Card Operations 2013-14	Actual Campus Card Operations 2013-14	Bookstore 2013-14	Actual Bookstore 2013-14
Revenues	\$200,000	\$222,534	\$190,000	\$150,569	\$158,700	\$168,518	\$13,500	\$10	\$175,000	\$198,444
Expenditures										
Salaries	\$47,258	\$72,799	\$129,965	\$128,915					\$60,000	\$6,520
Other Compensation	\$0	\$2,750	\$1,500	\$8,715	\$700					
Related Benefits	\$21,000	\$22,792	\$33,500	\$57,685					\$3,000	\$6,415
Total Personal Services	68,258	98,341	164,965	195,314	700	0	0	0	63,000	\$12,935
Travel	\$0	\$0	\$35	\$88						
Operating Services	\$10,000	\$69,307	\$15,000	\$18,529	\$158,000	\$67,359	-\$61,500	-\$23,012	\$23,000	\$23,567
Supplies	\$1,742	\$15,999	\$10,000	\$5,396		\$12,848	\$75,000	\$14,141	\$6,000	\$46,949
Merchandise for Resale	\$120,000	\$157,549								
Professional Services	\$0									
Other Charges	\$0	\$38,183		\$837		\$2,662		\$2,910	\$8,000	\$515,520
Capital Outlay	\$0			\$0						
Debt Service	\$0								\$75,000	
Interagency Transfers	\$0									
Total Expenditures	200,000	379,379	190,000	220,164	158,700	82,869	13,500	-5,961	175,000	598,971
Revenues in Excess of Expenditures	0	-156,845	0	-69,595	0	85,649	0	5,971	0	-400,527

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8

Institution:

LSU Alexandria

Auxiliary Enterprise Operations

	Actual Student Center 2013-14	Actual Student Center 2013-14	Actual Campus Housing 2013-14	Actual Campus Housing 2013-14	Actual Vending 2013-2014	Actual Vending 2013-14	Actual Paper Tiger 2013-14	Actual Paper Tiger 2013-14	Actual Sauce Piquante 2013-14	Actual Sauce Piquante 2013-14
Revenues	556,500	385,259	40,600	205,367	8,500	27,956	4,000	5,746	11,200	\$10,218
Expenditures										
Salaries	\$194,439	\$278,729	\$40,600	\$54,450	\$2,600		\$2,000	\$14,321	\$2,000	
Other Compensation		\$15,933		\$70,377				\$232		360
Related Benefits	\$31,511	\$117,295		\$18,168	\$900			\$3,950		
Total Personal Services	225,950	411,957	40,600	142,995	3,500	0	2,000	18,503	2,000	360
Travel		\$173								
Operating Services	-\$4,200	\$40,529		\$8,204	\$5,000	\$8,403	\$1,000	\$802	\$9,200	828.07
Supplies	\$86,000	\$7,649		\$1,512		\$422	\$1,000	\$0		19850.98
Merchandise for Resale										
Professional Services		\$7,629		\$900						
Other Charges	\$33,750	\$39,982		\$7,367						
Capital Outlay										
Debt Service	\$215,000	\$268,491								
Interagency Transfers										
Total Expenditures	556,500	776,409	40,600	160,979	8,500	8,825	4,000	19,305	11,200	21,039
Revenues in Excess of Expenditures	0	-391,150	0	44,388	0	19,131	0	-13,559	0	-10,821

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution:

LSU of Alexandria

	Actual		Actual		Actual		Actual		Actual	Actual
	Copy & Duplicating 2013-14	Copy & Duplicating 2013-14	Golf Course 2013-14	Golf Course 2013-14	Mail Services 2013-14	Mail Services 2013-14	Museum 2013-2014	Museum 2014-2015	Grand Total 2013-14	Grand Total 2013-14
Revenues	124,000	90,007	148,000	\$121,280	14,000	\$3,137	272,000	\$340,929	1,916,000	1,929,974
Expenditures										
Salaries	\$18,534	\$10,875	\$41,773	\$67,826	\$6,000	\$0	\$203,700	\$231,285	748,869	865,719
Other Compensation	\$6,000	\$0	\$36,000	\$10,427		\$464		\$51	44,200	109,308
Related Benefits	\$5,466	\$5,899	\$12,627	\$17,518		\$0	\$68,300	\$88,235	176,304	337,957
Total Personal Services	30,000	16,773	90,400	95,771	6,000	464	272,000	319,571	969,373	\$1,312,983
Travel									35	261
Operating Services	\$67,000	\$52,244	\$39,600	\$28,474	\$6,000	\$35,122		\$8,000	268,100	338,355
Supplies	\$27,000	\$10,042	\$10,000	\$9,909	\$2,000	\$574		\$1,342	218,742	146,633
Merchandise for Resale			\$7,000	\$2,366					127,000	159,915
Professional Services			\$1,000						1,000	8,529
Other Charges		\$176,650	\$17,637	\$125,247		\$35			59,387	909,392
Capital Outlay									0	0
Debt Service									290,000	268,491
Interagency Transfers									0	0
Total Expenditures	124,000	255,708	165,637	261,766	14,000	36,194	272,000	328,912	1,933,637	\$3,144,558
Revenues in Excess of Expenditures	0	-165,701	-17,637	-140,486	0	-33,058	0	12,017	-17,637	-\$1,214,584

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

Board of Regents

Institution: LSU Alexandria

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	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
PART - TIME						
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
Grand Total Funded Positions	278	247	8,633,471	3,822,271	1,391,727	0

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

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

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
Student Fees:						
General Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$7,600,753	\$9,876,349	\$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.	\$75,230	\$77,000	\$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.	\$438,680	\$471,000	\$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.	\$197,402	\$212,000	\$212,000		2-1
Academic Enhancement Fee		\$0				2-2
Building Use Fee		\$159,336				2-3
Technology Fee		\$238,230				3-1
Energy Surcharge		\$120,134				3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3

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

All Other Student Mandated Fees:					
Registration Fee	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$79,950	\$84,000		5-1
Admission Application Fee	LSU BOS 01/09/2003 - for operating expenses related to applications for admissions.	\$70,940	\$70,000		5-2
All Other Student Fees:					
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.	\$42,415	\$43,000		5-3
Graduation Diploma Fee	LSU BOS 01/09/2003 - for operating expenses related to processing graduation diploma requests.	\$12,605	\$13,000		6-1
Transcripts	LSU BOS 10/04/2003 - for operating expenses related to processing transcript requests.	\$10,167	\$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.	\$5,985	\$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.	\$235,614	\$240,000		
Dual Enrollment	LSU System 10/08/2013 - For the purpose of providing public education to the citizens of the State of Louisiana.	\$123,446	\$100,000		
Lost ID Card	LSU BOS 01/27/1995 - for operating expenses related to processing duplicate student identification cards.		\$1,000		
All Other Non-Student Fees:					
List					6-2
List					6-3
	TOTALS	\$9,410,887	\$11,203,349	\$10,636,349	

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 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
	General Registration Fee	Non-Resident Fees	Academic Excellence Fee	General Registration Fee	Non-Resident Fees	Academic Excellence Fee	General Registration Fee	Non-Resident Fees	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$4,119,647	\$40,776	\$237,766	\$5,080,779	\$39,612	\$259,050	\$5,080,779	\$39,612	\$259,050
Other Compensation	\$112,371	\$1,112	\$6,486	\$114,834	\$895		\$114,834	\$895	
Related Benefits	\$2,028,495	\$20,077	\$117,075	\$2,249,366	\$17,537	\$211,950	\$2,249,366	\$17,537	\$211,950
TOTAL SALARIES	\$6,260,513	\$61,965	\$361,327	\$7,444,979	\$58,044	\$471,000	\$7,444,979	\$58,044	\$471,000
OPERATING EXPENSES:									
Travel	\$38,901	\$385	\$2,245	\$55,319	\$431				
Operating Services	\$960,863	\$9,510	\$55,457	\$1,462,114	\$11,399				
Supplies	\$211,501	\$2,093	\$12,207	\$208,505	\$1,626				
TOTAL OPERATING EXPENSES	\$1,211,265	\$11,988	\$69,909	\$1,725,938	\$13,456	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$109,605	\$1,085	\$6,326	\$60,027	\$468	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	(\$71,630)	(\$709)	(\$4,134)	\$540,064	\$4,211				
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	(\$71,630)	(\$709)	(\$4,134)	\$540,064	\$4,211	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$91,000	\$901	\$5,252	\$105,341	\$821				
Major Repairs	\$0	\$0	\$0						
TOTAL ACQ. & MAJOR REPAIRS	\$91,000	\$901	\$5,252	\$105,341	\$821	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$7,600,753	\$75,230	\$438,680	\$9,876,349	\$77,000	\$471,000	\$7,444,979	\$58,044	\$471,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$106,993	\$43,333	\$38,450	\$109,061	\$43,213	\$36,010			
Other Compensation	\$2,918	\$1,182	\$1,049	\$2,465	\$977	\$814			
Related Benefits	\$52,683	\$21,337	\$18,933	\$48,284	\$19,131	\$15,943			
TOTAL SALARIES	\$162,594	\$65,852	\$58,432	\$159,810	\$63,321	\$52,767	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,010	\$409	\$363	\$1,187	\$470	\$392			
Operating Services	\$24,955	\$10,107	\$8,968	\$31,385	\$12,436	\$10,363			
Supplies	\$5,493	\$2,225	\$1,974	\$4,476	\$1,773	\$1,478			
TOTAL OPERATING EXPENSES	\$31,458	\$12,741	\$11,305	\$37,048	\$14,679	\$12,233	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$2,847	\$1,153	\$1,023	\$1,289	\$511	\$425	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	(\$1,860)	(\$753)	(\$669)	\$11,593	\$4,593	\$3,828			
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	(\$1,860)	(\$753)	(\$669)	\$11,593	\$4,593	\$3,828	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,363	\$957	\$849	\$2,260	\$896	\$747			
Major Repairs	\$0	\$0							
TOTAL ACQ. & MAJOR REPAIRS	\$2,363	\$957	\$849	\$2,260	\$896	\$747	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$197,402	\$79,950	\$70,940	\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$22,989	\$6,832	\$5,511	\$22,121	\$6,688	\$5,144	\$22,121	\$6,688	\$5,144
Other Compensation	\$627	\$186	\$150	\$500	\$151	\$116	\$500	\$151	\$116
Related Benefits	\$11,320	\$3,364	\$2,713	\$9,793	\$2,961	\$2,278	\$9,793	\$2,961	\$2,278
TOTAL SALARIES	\$34,936	\$10,382	\$8,374	\$32,414	\$9,800	\$7,538	\$32,414	\$9,800	\$7,538
OPERATING EXPENSES:									
Travel	\$217	\$65	\$52	\$22,121	\$6,688	\$5,144	\$22,121	\$6,688	\$5,144
Operating Services	\$5,362	\$1,593	\$1,285	\$500	\$151	\$116	\$500	\$151	\$116
Supplies	\$1,180	\$351	\$283	\$9,793	\$2,961	\$2,278	\$9,793	\$2,961	\$2,278
TOTAL OPERATING EXPENSES	\$6,759	\$2,009	\$1,620	\$32,414	\$9,800	\$7,538	\$32,414	\$9,800	\$7,538
PROFESSIONAL SERVICES	\$612	\$182	\$147	\$261	\$79	\$61	\$261	\$79	\$61
OTHER CHARGES:									
Other Charges	(\$400)	(\$119)	(\$96)	\$2,351	\$710	\$547	\$2,351	\$710	\$547
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	(\$400)	(\$119)	(\$96)	\$2,351	\$710	\$547	\$2,351	\$710	\$547
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$508	\$151	\$122	\$459	\$139		\$459	\$139	
Major Repairs	\$0	\$0	\$0						
TOTAL ACQ. & MAJOR REPAIRS	\$508	\$151	\$122	\$459	\$139	\$107	\$459	\$139	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$42,415	\$12,605	\$10,167	\$67,899	\$20,528	\$15,791	\$67,899	\$20,528	\$15,684

* 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 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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$3,244	\$127,703	\$66,908	\$3,087		\$100,000	\$3,087		\$100,000
Other Compensation	\$88	\$3,483	\$1,825	\$70			\$70		
Related Benefits	\$1,597	\$62,881	\$32,945	\$1,367			\$1,367		
TOTAL SALARIES	\$4,929	\$194,067	\$101,678	\$4,524	\$0	\$100,000	\$4,524	\$0	\$100,000
OPERATING EXPENSES:									
Travel	\$31	\$1,206	\$632	\$34			\$34		
Operating Services	\$756	\$29,786	\$15,606	\$888			\$888		
Supplies	\$167	\$6,556	\$3,435	\$126	\$240,000		\$126	\$240,000	
TOTAL OPERATING EXPENSES	\$954	\$37,548	\$19,673	\$1,048	\$240,000	\$0	\$1,048	\$240,000	\$0
PROFESSIONAL SERVICES	\$86	\$3,398	\$1,780	\$36	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	(\$56)	(\$2,220)	(\$1,163)	\$328			\$328		
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	(\$56)	(\$2,220)	(\$1,163)	\$328	\$0	\$0	\$328	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$72	\$2,821	\$1,478	\$64					
Major Repairs	\$0	\$0	\$0						
TOTAL ACQ. & MAJOR REPAIRS	\$72	\$2,821	\$1,478	\$64	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$5,985	\$235,614	\$123,446	\$6,000	\$240,000	\$100,000	\$5,900	\$240,000	\$100,000

* 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 Lost ID Card Fees	COLUMN 2 Internation Fee	COLUMN 3 Nursing Background	COLUMN 1 Lost ID Card Fees	COLUMN 2 Internation Fee	COLUMN 3 Nursing Background	COLUMN 1 Lost ID Card Fees	COLUMN 2 Internation Fee	COLUMN 3 Nursing Background
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$948	\$684	\$2,366	\$542			\$542		
Other Compensation	\$26	\$19	\$65	\$15			\$15		
Related Benefits	\$467	\$336	\$1,165	\$267			\$267		
TOTAL SALARIES	\$1,441	\$1,039	\$3,596	\$824	\$0	\$0	\$824	\$0	\$0
OPERATING EXPENSES:									
Travel	\$9	\$6	\$22	\$5			\$5		
Operating Services	\$221	\$159	\$552	\$126			\$126		
Supplies	\$49	\$35	\$121	\$28			\$28		
TOTAL OPERATING EXPENSES	\$279	\$200	\$695	\$159	\$0	\$0	\$159	\$0	\$0
PROFESSIONAL SERVICES	\$25	\$18	\$63	\$14	\$0	\$0	\$14	\$0	\$0
OTHER CHARGES:									
Other Charges	(\$16)	(\$12)	(\$41)	(\$9)			(\$9)		
Debt Service	\$0	\$0	\$0	\$0			\$0		
Interagency Transfers	\$0	\$0	\$0	\$0			\$0		
TOTAL OTHER CHARGES	(\$16)	(\$12)	(\$41)	(\$9)	\$0	\$0	(\$9)	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$21	\$15	\$52	\$12			\$12		
Major Repairs	\$0	\$0	\$0	\$0			\$0		
TOTAL ACQ. & MAJOR REPAIRS	\$21	\$15	\$52	\$12	\$0	\$0	\$12	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$1,750	\$1,260	\$4,365	\$1,000	\$0	\$0	\$1,000	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
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			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Registration Fee	\$84,000	100%	0%
Admission Application Fee	\$70,000	100%	0%
All Other Student Fees:			
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%
All Other Non-Student Fees:			
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
Revenue**

Institution: LSU of Alexandria

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	\$11,020	\$3,601	////////////////////////////////////	\$0	\$14,621	
	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*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$439,385	\$439,385	
	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	\$24,716	\$24,716	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$5,182	\$5,182
	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	\$11,020	\$3,601	\$0	\$469,282	\$483,903		

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 of Alexandria

Fiscal Year 2013-2014 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$130,042	\$0	\$0	\$0	\$0	\$2,809	\$21,654	\$0	\$154,505
Fringe Benefits	\$50,263	\$0	\$0	\$0	\$0	\$252	\$1,981	\$0	\$52,495
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	\$3,872	\$0	\$0	\$40,092	\$0	\$40,146	\$0	\$0	\$84,111
Equipment	\$99,686	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,686
Operating Services	\$163,487	\$0	\$0	\$1,817	\$0	\$1,395	\$0	\$0	\$166,698
Charge Backs	-\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$138
Debt Service	\$29,832	\\	\\	\\	\\	\\	\\	\$0	\$29,832
Other Expenses	\$36,658	\$0	\$0	\$26,863	\$0	\$8,877	\$2,263	\$0	\$74,661
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$513,702	\$0	\$0	\$68,772	\$0	\$53,479	\$25,898	\$0	\$661,850

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

Institution: Louisiana State University at Alexandria

Revenue Fiscal Year 2013-2014 Budget

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$500	\$500	////////////////////	\$0	\$1,000	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$292,000	\$292,000	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$500	\$500	\$0	\$292,000	\$293,000		

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

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

Institution: Louisiana State University at Alexandria

Revenue Fiscal Year 2013-2014 Budget

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$500	\$500	////////////////////	\$0	\$1,000	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$292,000	\$292,000	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$500	\$500	\$0	\$292,000	\$293,000		

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2013-2014 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000
Fringe Benefits	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$32,000
Equipment	\$1,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$13,000
Operating Services	\$36,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$42,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$32,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$32,000
Other Expenses (Detail)	\$0	\$0	\$0	\$8,000	\$0	\$6,000	\$0	\$0	\$14,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$229,000	\$0	\$0	\$33,000	\$0	\$31,000	\$0	\$0	\$293,000

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

Institution: LSU of 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 Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$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 of 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
Total Athletic Expenses	\$200,071	\$0	\$90,500	\$85,100	\$45,100	\$235,612	\$0	\$0	\$656,383

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

Institution: LSU Alexandria
Completed By: Lisa Smith
Telephone #: 318-473-6405

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
Austin, Robert D	Head - Coach Women Basketball	I	12		32,500		32,500
Chatman, Brocklon	Recruitment Counselor	N	12		6,750	20,250	27,000
Cordaro, Larry	Head Coach- Men Basketball	I	12		32,500		32,500
Porche, Brent	Baseball Coach	I	12		35,000		35,000
Poropat, Michael	Soccer Coach	I	12		35,000		35,000
Zeilman, Charles	Director/Softball Coach	I	12		58,000		58,000
Cromm, Julia	Admin Assistant 2		12		18,521		18,521

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

**Louisiana State University
Eunice**



**“Budget Request”
for Fiscal Year 2015-2016**

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

Institution: LSU Eunice

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2013-2014	2013-2014	2014-2015	Budgeted 2013-14	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$2,722,468	\$2,722,468	\$4,666,525	\$1,944,057	71.41%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$2,541,293	\$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)	\$245,724	\$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	\$2,295,569	\$2,295,569	\$0	(\$2,295,569)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$5,263,761	\$5,263,761	\$4,925,203	(\$338,558)	(6.43%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$6,200,272	\$7,529,837	\$7,881,513	\$351,676	4.67%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$11,464,033	\$12,793,598	\$12,806,716	\$13,118	0.10%
Expenditures by Function:					
Instruction	\$6,201,396	\$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**	\$604,770	\$594,643	\$605,484	\$10,841	1.82%
Student Services	\$1,020,739	\$1,040,675	\$1,044,831	\$4,156	0.40%
Institutional Services	\$2,226,775	\$2,235,961	\$2,261,986	\$26,025	1.16%
Scholarships/Fellowships	\$405,983	\$347,466	\$399,720	\$52,254	15.04%
Plant Operations/Maintenance	\$1,715,345	\$1,753,764	\$1,952,430	\$198,666	11.33%
Total E&G Expenditures	\$12,175,008	\$12,793,598	\$12,806,716	\$13,118	0.10%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$710,975)	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$11,464,033	\$12,793,598	\$12,806,716	\$13,118	0.10%
Expenditures by Object:					
Salaries	\$6,659,357	\$7,108,420	\$6,799,949	(\$308,471)	(4.34%)
Other Compensation	\$70,124	\$82,394	\$72,394	(\$10,000)	(12.14%)
Related Benefits	\$3,194,365	\$3,480,365	\$3,548,027	\$67,662	1.94%
Total Personal Services	\$9,923,846	\$10,671,179	\$10,420,370	(\$250,809)	(2.35%)
Travel	\$54,455	\$66,474	\$62,208	(\$4,266)	(6.42%)
Operating Services	\$706,317	\$685,683	\$902,296	\$216,613	31.59%
Supplies	\$424,211	\$377,903	\$395,547	\$17,644	4.67%
Total Operating Expenses	\$1,184,983	\$1,130,060	\$1,360,051	\$229,991	20.35%
Professional Services	\$43,888	\$62,735	\$49,925	(\$12,810)	(20.42%)
Other Charges	(\$219,844)	\$402,976	\$452,525	\$49,549	12.30%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$467,191	\$478,648	\$475,845	(\$2,803)	(0.59%)
Total Other Charges	\$291,235	\$944,359	\$978,295	\$33,936	3.59%
General Acquisitions	\$21,996	\$0	\$0	\$0	0.00%
Library Acquisitions	\$33,647	\$48,000	\$48,000	\$0	0.00%
Major Repairs	\$8,326	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$63,969	\$48,000	\$48,000	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$11,464,033	\$12,793,598	\$12,806,716	\$13,118	0.10%

* 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

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	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$4,794,795	\$6,081,837	\$6,353,513	\$271,676
Non-Resident Fees	\$169,457	\$157,000	\$182,000	\$25,000
Academic Excellence Fee	\$493,367	\$600,000	\$600,000	\$0
Operational Fee	\$157,960	\$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	\$386,153	\$413,000	\$468,000	\$55,000
Total Student Fees:	\$6,001,732	\$7,451,837	\$7,803,513	\$351,676
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	\$198,540	\$78,000	\$78,000	\$0
Total Self-Generated Funds	\$6,200,272	\$7,529,837	\$7,881,513	\$351,676
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$6,200,272	\$7,529,837	\$7,881,513	\$351,676

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
State Funds:												
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 Agrilcultural 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 (LEOSF)	\$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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,263,761	100.00%	\$0	0.00%	\$5,263,761	23.89%	\$4,925,203	100.00%	\$0	0.00%	\$4,925,203	23.05%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$6,081,837	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%
Total Student Fees:	\$7,451,837	85.61%	\$1,252,299	14.39%	\$8,704,136	39.50%	\$7,803,513	88.24%	\$1,039,599	11.76%	\$8,843,112	41.38%
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%
Total Self-Generated Funds	\$7,529,837	65.42%	\$3,980,565	34.58%	\$11,510,402	52.24%	\$7,881,513	68.60%	\$3,607,365	31.40%	\$11,488,878	53.76%
Federal Funds:												
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%
Grants:												
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%
Total Federal Funds	\$0	0.00%	\$5,260,500	100.00%	\$5,260,500	23.87%	\$0	0.00%	\$4,955,000	100.00%	\$4,955,000	23.19%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$12,793,598	58.06%	\$9,241,065	41.94%	\$22,034,663	100.00%	\$12,806,716	59.93%	\$8,562,365	40.07%	\$21,369,081	100.00%

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

Board of Regents
Form BOR-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
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$181,493	\$0	\$250,000	\$0	\$190,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$209,504	\$0	\$260,000	\$0	\$160,000
Energy Surcharge	\$0	\$121,681	\$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	\$437,930	\$0	\$500,299	\$0	\$460,599
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Vehicle Registration		\$46,267		\$50,000		\$60,000
2. Orientation Fee		\$21,825		\$24,000		\$24,000
3. Fire Science Lab Fee	\$15		\$500		\$500	
4. Art Lab Fee	\$1,519		\$2,500		\$2,500	
5. Education & Health Lab Fee	\$2,424		\$4,500		\$4,500	
6. Nursing Testing Fee					\$10,000	
7. Allied Health Lab Fee	\$15,519		\$20,000		\$20,000	
8. Science/Chem/Physics Lab Fee	\$18,533		\$22,000		\$22,000	
9. Modular Math Fee	\$4,765				\$17,000	
10. Exam, Diploma, CAAP, & Transcript Fees	\$56,899		\$37,500		\$67,000	
11. Application Fees	\$74,521		\$90,000		\$93,500	
12. Late Registration Fees	\$4,078		\$6,000		\$6,000	
13. Online Course Fee	\$196,580		\$200,000		\$210,000	
14. Deferment Fee	\$11,300		\$30,000		\$15,000	
Total All Other Student Fees	\$386,153	\$68,092	\$413,000	\$74,000	\$468,000	\$84,000
Total Other Student Fees	\$386,153	\$1,018,700	\$413,000	\$1,232,299	\$468,000	\$1,019,599
Other Self-Generated Funds						
1. Parking Violations	\$4,375		\$6,000		\$5,000	
2. Bengal ID Card Revenue	\$26,759		\$35,000		\$28,000	
3. Veterans Administration-Handling Charge	\$1,284		\$2,000		\$2,000	
4. Miscellaneous Revenue	\$153,894	\$1,353	\$20,000		\$30,000	
5. F&A Administrative Cost	\$12,228		\$15,000		\$13,000	
6. Continuing Education		\$52,460		\$75,000		\$60,000
Total Other Self-Generated Funds	\$198,540	\$53,813	\$78,000	\$75,000	\$78,000	\$60,000
Federal Funds:						
Grants:						
Other						
1. US Department of Education		\$409,696		\$300,000		\$300,000
2. College Workstudy		\$54,518		\$60,000		\$60,000
3. SEOG		\$58,045		\$58,000		\$58,000
Total Other Federal Grants	\$0	\$522,259	\$0	\$418,000	\$0	\$418,000

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

Institution: LSU Eunice

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$4,026,964	\$4,425,779	\$4,155,428	(\$270,351)
Other Compensation	\$35,598	\$37,351	\$35,613	(\$1,738)
Related Benefits	\$1,928,519	\$2,166,913	\$2,168,189	\$1,276
Total Personal Services	\$5,991,081	\$6,630,043	\$6,359,230	(\$270,813)
Travel	\$32,926	\$28,505	\$28,652	\$147
Operating Services	\$67,316	\$68,521	\$60,199	(\$8,322)
Supplies	\$39,832	\$37,503	\$35,962	(\$1,541)
Total Operating Expenses	\$140,074	\$134,529	\$124,813	(\$9,716)
Professional Services	\$0	\$1,530	\$1,530	\$0
Other Charges	\$4,874	\$600	\$600	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$55,506	\$54,387	\$56,092	\$1,705
Total Other Charges	\$60,380	\$56,517	\$58,222	\$1,705
General Acquisitions	\$1,535	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$8,326	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$9,861	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,201,396	\$6,821,089	\$6,542,265	(\$278,824)
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Eunice

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$359,015	\$344,245	\$344,245	\$0
Other Compensation	\$4,274	\$4,728	\$4,080	(\$648)
Related Benefits	\$171,826	\$168,546	\$179,618	\$11,072
Total Personal Services	\$535,115	\$517,519	\$527,943	\$10,424
Travel	\$2,259	\$13,160	\$13,160	\$0
Operating Services	\$25,472	\$7,110	\$7,110	\$0
Supplies	\$3,330	\$4,624	\$4,624	\$0
Total Operating Expenses	\$31,061	\$24,894	\$24,894	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	(\$1)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$4,948	\$4,230	\$4,647	\$417
Total Other Charges	\$4,947	\$4,230	\$4,647	\$417
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$33,647	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$33,647	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$604,770	\$594,643	\$605,484	\$10,841
Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$620,005	\$635,019	\$624,518	(\$10,501)
Other Compensation	\$16,802	\$24,503	\$19,050	(\$5,453)
Related Benefits	\$302,176	\$310,913	\$325,856	\$14,943
Total Personal Services	\$938,983	\$970,435	\$969,424	(\$1,011)
Travel	\$4,595	\$8,325	\$8,325	\$0
Operating Services	\$26,642	\$31,234	\$35,775	\$4,541
Supplies	\$13,258	\$22,877	\$22,877	\$0
Total Operating Expenses	\$44,495	\$62,436	\$66,977	\$4,541
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$28,618	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$8,546	\$7,804	\$8,430	\$626
Total Other Charges	\$37,164	\$7,804	\$8,430	\$626
General Acquisitions	\$97	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$97	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,020,739	\$1,040,675	\$1,044,831	\$4,156
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$985,780	\$991,330	\$970,268	(\$21,062)
Other Compensation	\$13,450	\$15,812	\$13,651	(\$2,161)
Related Benefits	\$469,053	\$485,367	\$506,259	\$20,892
Total Personal Services	\$1,468,283	\$1,492,509	\$1,490,178	(\$2,331)
Travel	\$14,445	\$16,084	\$11,671	(\$4,413)
Operating Services	\$110,978	\$150,183	\$143,140	(\$7,043)
Supplies	\$247,198	\$224,998	\$234,063	\$9,065
Total Operating Expenses	\$372,621	\$391,265	\$388,874	(\$2,391)
Professional Services	\$22,954	\$41,205	\$28,395	(\$12,810)
Other Charges	\$51,444	\$54,910	\$52,205	(\$2,705)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$294,170	\$256,072	\$302,334	\$46,262
Total Other Charges	\$368,568	\$352,187	\$382,934	\$30,747
General Acquisitions	\$17,303	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$17,303	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,226,775	\$2,235,961	\$2,261,986	\$26,025

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

Institution: LSU Eunice

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$405,983	\$347,466	\$399,720	\$52,254
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$405,983	\$347,466	\$399,720	\$52,254
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$405,983	\$347,466	\$399,720	\$52,254
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$667,593	\$712,047	\$705,490	(\$6,557)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$322,791	\$348,626	\$368,105	\$19,479
Total Personal Services	\$990,384	\$1,060,673	\$1,073,595	\$12,922
Travel	\$230	\$400	\$400	\$0
Operating Services	\$475,909	\$428,635	\$656,072	\$227,437
Supplies	\$120,593	\$87,901	\$98,021	\$10,120
Total Operating Expenses	\$596,732	\$516,936	\$754,493	\$237,557
Professional Services	\$20,934	\$20,000	\$20,000	\$0
Other Charges	\$213	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$104,021	\$156,155	\$104,342	(\$51,813)
Total Other Charges	\$125,168	\$176,155	\$124,342	(\$51,813)
General Acquisitions	\$3,061	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,061	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,715,345	\$1,753,764	\$1,952,430	\$198,666
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$6,659,357	\$7,108,420	\$6,799,949	(\$308,471)
Other Compensation	\$70,124	\$82,394	\$72,394	(\$10,000)
Related Benefits	\$3,194,365	\$3,480,365	\$3,548,027	\$67,662
Total Personal Services	\$9,923,846	\$10,671,179	\$10,420,370	(\$250,809)
Travel	\$54,455	\$66,474	\$62,208	(\$4,266)
Operating Services	\$706,317	\$685,683	\$902,296	\$216,613
Supplies	\$424,211	\$377,903	\$395,547	\$17,644
Total Operating Expenses	\$1,184,983	\$1,130,060	\$1,360,051	\$229,991
Professional Services	\$43,888	\$62,735	\$49,925	(\$12,810)
Other Charges	\$491,131	\$402,976	\$452,525	\$49,549
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$467,191	\$478,648	\$475,845	(\$2,803)
Total Other Charges	\$1,002,210	\$944,359	\$978,295	\$33,936
General Acquisitions	\$21,996	\$0	\$0	\$0
Library Acquisitions	\$33,647	\$48,000	\$48,000	\$0
Major Repairs	\$8,326	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$63,969	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$12,175,008	\$12,793,598	\$12,806,716	\$13,118

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

Institution: LSU Eunice

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	(\$710,975)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$710,975)	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	(\$710,975)	\$0	\$0	\$0
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Other	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$6,659,357	\$7,108,420	\$6,799,949	(\$308,471)
Other Compensation	\$70,124	\$82,394	\$72,394	(\$10,000)
Related Benefits	\$3,194,365	\$3,480,365	\$3,548,027	\$67,662
Total Personal Services	\$9,923,846	\$10,671,179	\$10,420,370	(\$250,809)
Travel	\$54,455	\$66,474	\$62,208	(\$4,266)
Operating Services	\$706,317	\$685,683	\$902,296	\$216,613
Supplies	\$424,211	\$377,903	\$395,547	\$17,644
Total Operating Expenses	\$1,184,983	\$1,130,060	\$1,360,051	\$229,991
Professional Services	\$43,888	\$62,735	\$49,925	(\$12,810)
Other Charges	(\$219,844)	\$402,976	\$452,525	\$49,549
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$467,191	\$478,648	\$475,845	(\$2,803)
Total Other Charges	\$291,235	\$944,359	\$978,295	\$33,936
General Acquisitions	\$21,996	\$0	\$0	\$0
Library Acquisitions	\$33,647	\$48,000	\$48,000	\$0
Major Repairs	\$8,326	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$63,969	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$11,464,033	\$12,793,598	\$12,806,716	\$13,118

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
Function of: Instruction				
Department Name: Business Administration				
Salaries	59,084	57,225	57,225	0
Other Compensation				0
Related Benefits	28,278	28,018	29,858	1,840
Total Personal Services	87,362	85,243	87,083	1,840
Travel		754	754	0
Operating Services	1,750	2,463	2,463	0
Supplies	2,762	2,403	2,403	0
Total Operating Expenditures	4,512	5,620	5,620	0
Professional Services				0
Other Charges	119			0
Debt Services				0
Interagency Transfers	814	703	772	69
Total Other Charges	933	703	772	69
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	92,807	91,566	93,475	1,909
Department Name: Cap Test Fees				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	10,251			0
Supplies	142			0
Total Operating Expenditures	10,393	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	10,393	0	0	0
Department Name: Computer Information Technology				
Salaries	96,922	104,789	104,789	0
Other Compensation				0
Related Benefits	46,387	51,306	54,676	3,370
Total Personal Services	143,309	156,095	159,465	3,370
Travel	900	383	383	0
Operating Services	479	1,118	1,418	300
Supplies	481	1,053	1,053	0
Total Operating Expenditures	1,860	2,554	2,854	300
Professional Services				0
Other Charges	104			0
Debt Services				0
Interagency Transfers	1,336	1,288	1,414	126
Total Other Charges	1,440	1,288	1,414	126
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	146,609	159,937	163,733	3,796

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
Function of: Instruction				
Department Name: Continuing Education				
Salaries	274,114	296,552	296,552	0
Other Compensation				0
Related Benefits	131,192	145,195	154,733	9,538
Total Personal Services	405,306	441,747	451,285	9,538
Travel	3,622	4,600	4,600	0
Operating Services	7,738	8,218	8,218	0
Supplies	1,383	1,897	1,897	0
Total Operating Expenditures	12,743	14,715	14,715	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	3,778	3,644	4,003	359
Total Other Charges	3,778	3,644	4,003	359
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	421,827	460,106	470,003	9,897
Department Name: Criminal Justice				
Salaries	53,008	49,238	49,238	0
Other Compensation				0
Related Benefits	25,369	24,108	25,691	1,583
Total Personal Services	78,377	73,346	74,929	1,583
Travel				0
Operating Services	17	115	115	0
Supplies		100	100	0
Total Operating Expenditures	17	215	215	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	731	605	665	60
Total Other Charges	731	605	665	60
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	79,125	74,166	75,809	1,643
Department Name: Developmental Education				
Salaries	184,245	152,789	170,005	17,216
Other Compensation	1,758	1,764	1,764	0
Related Benefits	89,129	74,807	88,704	13,897
Total Personal Services	275,132	229,360	260,473	31,113
Travel	3,257	3,953	5,000	1,047
Operating Services	2,972	5,050	1,500	-3,550
Supplies	1,972	5,000	4,359	-641
Total Operating Expenditures	8,201	14,003	10,859	-3,144
Professional Services				0
Other Charges	125	600	600	0
Debt Services				0
Interagency Transfers	2,540	1,878	2,295	417
Total Other Charges	2,665	2,478	2,895	417
General Acquisitions	309			0
Library Acquisitions				0
Major Repairs	8,326			0
Total Acquisitions and Major Repairs	8,635	0	0	0
Department Total	294,633	245,841	274,227	28,386

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
Function of: Instruction				
Department Name: Diagnostic Medical Sonography				
Salaries	7,490	15,847	42,382	26,535
Other Compensation				0
Related Benefits	3,585	7,759	22,114	14,355
Total Personal Services	11,075	23,606	64,496	40,890
Travel	46	120	120	0
Operating Services	2,848	1,800	1,800	0
Supplies	1,169	1,530	1,530	0
Total Operating Expenditures	4,063	3,450	3,450	0
Professional Services		1,530	1,530	0
Other Charges				0
Debt Services				0
Interagency Transfers	103	195	572	377
Total Other Charges	103	1,725	2,102	377
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	15,241	28,781	70,048	41,267
Department Name: Distance Learning				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		3,535	3,535	0
Operating Services	7,684	10,450	10,450	0
Supplies	108	1,000	1,000	0
Total Operating Expenditures	7,792	14,985	14,985	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	7,792	14,985	14,985	0
Department Name: Early Childhood Development				
Salaries	45,815	44,053	44,053	0
Other Compensation				0
Related Benefits	21,928	21,569	22,986	1,417
Total Personal Services	67,743	65,622	67,039	1,417
Travel		85	85	0
Operating Services		80	80	0
Supplies		159	159	0
Total Operating Expenditures	0	324	324	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	631	541	595	54
Total Other Charges	631	541	595	54
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	68,374	66,487	67,958	1,471

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
Function of: Instruction				
Department Name: Fire Science				
Salaries	82,644	84,100	84,100	0
Other Compensation				0
Related Benefits	39,554	41,176	43,881	2,705
Total Personal Services	122,198	125,276	127,981	2,705
Travel	956	1,025	1,025	0
Operating Services	3,127	2,268	2,268	0
Supplies	457	670	670	0
Total Operating Expenditures	4,540	3,963	3,963	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	1,139	1,033	1,135	102
Total Other Charges	1,139	1,033	1,135	102
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	127,877	130,272	133,079	2,807
Department Name: Health & Physical Education				
Salaries				0
Other Compensation	29,022	28,775	28,775	0
Related Benefits				0
Total Personal Services	29,022	28,775	28,775	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures				0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges				0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs				0
Department Total	29,022	28,775	28,775	0
Department Name: Honors Program				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	755	1,000	1,000	0
Supplies		250	250	0
Total Operating Expenditures	755	1,250	1,250	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	755	1,250	1,250	0

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 Detail of Departmental Costs by Function

Institution: LSU Eunice

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
Function of: Instruction				
Department Name: Learning Center of Rapides Parish				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		900	0	-900
Operating Services		6,422	0	-6,422
Supplies		900	0	-900
Total Operating Expenditures	0	8,222	0	-8,222
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	8,222	0	-8,222
Department Name: Liberal Arts				
Salaries	1,070,160	1,093,978	1,047,733	-46,245
Other Compensation	1,257	3,200	1,744	-1,456
Related Benefits	512,438	535,624	546,679	11,055
Total Personal Services	1,583,855	1,632,802	1,596,156	-36,646
Travel	2,099	760	760	0
Operating Services	6,104	6,461	6,461	0
Supplies	4,247	4,140	4,140	0
Total Operating Expenditures	12,450	11,361	11,361	0
Professional Services				0
Other Charges	480			0
Debt Services				0
Interagency Transfers	14,751	13,443	14,143	700
Total Other Charges	15,231	13,443	14,143	700
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,611,536	1,657,606	1,621,660	-35,946
Department Name: Management Assistant				
Salaries	110,176	146,364	146,364	0
Other Compensation				0
Related Benefits	52,730	71,662	76,369	4,707
Total Personal Services	162,906	218,026	222,733	4,707
Travel	35	124	124	0
Operating Services	445	324	1,674	1,350
Supplies	451	342	342	0
Total Operating Expenditures	931	790	2,140	1,350
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	1,519	1,799	1,976	177
Total Other Charges	1,519	1,799	1,976	177
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	165,356	220,615	226,849	6,234

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
Function of: Instruction				
Department Name: Nursing				
Salaries	612,316	707,441	695,926	-11,515
Other Compensation	943	1,225	943	-282
Related Benefits	293,055	346,371	363,115	16,744
Total Personal Services	906,314	1,055,037	1,059,984	4,947
Travel	9,240	3,735	3,735	0
Operating Services	12,079	9,448	9,448	0
Supplies	13,346	2,676	2,676	0
Total Operating Expenditures	34,665	15,859	15,859	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	8,440	8,694	9,394	700
Total Other Charges	8,440	8,694	9,394	700
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	949,419	1,079,590	1,085,237	5,647
Department Name: Radiologic Technology				
Salaries	215,531	207,241	207,241	0
Other Compensation				0
Related Benefits	103,153	101,468	108,133	6,665
Total Personal Services	318,684	308,709	315,374	6,665
Travel	5,678	3,291	3,291	0
Operating Services	3,743	3,847	3,847	0
Supplies	2,084	1,923	1,923	0
Total Operating Expenditures	11,505	9,061	9,061	0
Professional Services				0
Other Charges	3,410			0
Debt Services				0
Interagency Transfers	2,971	2,547	2,797	250
Total Other Charges	6,381	2,547	2,797	250
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	336,570	320,317	327,232	6,915
Department Name: Respiratory Care				
Salaries	158,013	152,132	152,132	0
Other Compensation				0
Related Benefits	75,625	74,486	79,378	4,892
Total Personal Services	233,638	226,618	231,510	4,892
Travel	5,712	3,240	3,240	0
Operating Services	3,154	3,442	3,442	0
Supplies	1,958	2,835	2,835	0
Total Operating Expenditures	10,824	9,517	9,517	0
Professional Services				0
Other Charges	160			0
Debt Services				0
Interagency Transfers	2,178	1,870	2,054	184
Total Other Charges	2,338	1,870	2,054	184
General Acquisitions	169			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	169	0	0	0
Department Total	246,969	238,005	243,081	5,076

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
Function of: Instruction				
Department Name: Sciences				
Salaries	909,477	900,002	900,502	500
Other Compensation	2,618	2,387	2,387	0
Related Benefits	435,277	440,651	469,857	29,206
Total Personal Services	1,347,372	1,343,040	1,372,746	29,706
Travel	1,381	2,000	2,000	0
Operating Services	4,170	6,015	6,015	0
Supplies	9,272	10,625	10,625	0
Total Operating Expenditures	14,823	18,640	18,640	0
Professional Services				0
Other Charges	476			0
Debt Services				0
Interagency Transfers	12,536	11,060	12,155	1,095
Total Other Charges	13,012	11,060	12,155	1,095
General Acquisitions	1,057			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,057	0	0	0
Department Total	1,376,264	1,372,740	1,403,541	30,801
Department Name: Summer Session				
Salaries	147,969	147,804	157,186	9,382
Other Compensation				0
Related Benefits	70,819	72,367	82,015	9,648
Total Personal Services	218,788	220,171	239,201	19,030
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	2,039	1,816	2,122	306
Total Other Charges	2,039	1,816	2,122	306
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	220,827	221,987	241,323	19,336
Department Name: Unallocated Personnel Savings				
Salaries		266,224	0	-266,224
Other Compensation				0
Related Benefits		130,346	0	-130,346
Total Personal Services	0	396,570	0	-396,570
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,271	0	-3,271
Total Other Charges	0	3,271	0	-3,271
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	399,841	0	-399,841

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
Function of: Instruction Total				
Salaries	4,026,964	4,425,779	4,155,428	-270,351
Other Compensation	35,598	37,351	35,613	-1,738
Related Benefits	1,928,519	2,166,913	2,168,189	1,276
Total Personal Services	5,991,081	6,630,043	6,359,230	-270,813
Travel	32,926	28,505	28,652	147
Operating Services	67,316	68,521	60,199	-8,322
Supplies	39,832	37,503	35,962	-1,541
Total Operating Expenditures	140,074	134,529	124,813	-9,716
Professional Services	0	1,530	1,530	0
Other Charges	4,874	600	600	0
Debt Services	0	0	0	0
Interagency Transfers	55,506	54,387	56,092	1,705
Total Other Charges	60,380	56,517	58,222	1,705
General Acquisitions	1,535	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	8,326	0	0	0
Total Acquisitions and Major Repairs	9,861	0	0	0
Department Total	6,201,396	6,821,089	6,542,265	-278,824
Function of: Academic Support				
Department Name: Academic Affairs & Services				
Salaries	126,470	120,645	120,645	0
Other Compensation	1,925	1,784	1,731	-53
Related Benefits	60,529	59,069	62,949	3,880
Total Personal Services	188,924	181,498	185,325	3,827
Travel	127	2,160	2,160	0
Operating Services	2,883	3,951	3,951	0
Supplies	741	472	472	0
Total Operating Expenditures	3,751	6,583	6,583	0
Professional Services				0
Other Charges	-1			0
Debt Services				0
Interagency Transfers	1,743	1,482	1,629	147
Total Other Charges	1,742	1,482	1,629	147
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	194,417	189,563	193,537	3,974
Department Name: Faculty Professional Development				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	1,172	10,000	10,000	0
Operating Services				0
Supplies				0
Total Operating Expenditures	1,172	10,000	10,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,172	10,000	10,000	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
Department Name: Library Admin				
Salaries	232,545	223,600	223,600	0
Other Compensation	2,349	2,944	2,349	-595
Related Benefits	111,297	109,477	116,669	7,192
Total Personal Services	346,191	336,021	342,618	6,597
Travel	960	1,000	1,000	0
Operating Services	709	3,159	3,159	0
Supplies	2,589	1,652	1,652	0
Total Operating Expenditures	4,258	5,811	5,811	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	3,205	2,748	3,018	270
Total Other Charges	3,205	2,748	3,018	270
General Acquisitions				0
Library Acquisitions	266			0
Major Repairs				0
Total Acquisitions and Major Repairs	266	0	0	0
Department Total	353,920	344,580	351,447	6,867
Function of: Academic Support				
Department Name: Library Books				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	21,834			0
Supplies		2,500	2,500	0
Total Operating Expenditures	21,834	2,500	2,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions	10,649	25,500	25,500	0
Major Repairs				0
Total Acquisitions and Major Repairs	10,649	25,500	25,500	0
Department Total	32,483	28,000	28,000	0
Department Name: Library Periodicals				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	46			0
Supplies				0
Total Operating Expenditures	46	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions	22,732	22,500	22,500	0
Major Repairs				0
Total Acquisitions and Major Repairs	22,732	22,500	22,500	0
Department Total	22,778	22,500	22,500	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
Function of: Academic Support Total				
Salaries	359,015	344,245	344,245	0
Other Compensation	4,274	4,728	4,080	-648
Related Benefits	171,826	168,546	179,618	11,072
Total Personal Services	535,115	517,519	527,943	10,424
Travel	2,259	13,160	13,160	0
Operating Services	25,472	7,110	7,110	0
Supplies	3,330	4,624	4,624	0
Total Operating Expenditures	31,061	24,894	24,894	0
Professional Services	0	0	0	0
Other Charges	-1	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	4,948	4,230	4,647	417
Total Other Charges	4,947	4,230	4,647	417
General Acquisitions	0	0	0	0
Library Acquisitions	33,647	48,000	48,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	33,647	48,000	48,000	0
Department Total	604,770	594,643	605,484	10,841
Function of: Student Services				
Department Name: Academic Assistance				
Salaries	1,319	1,268	1,268	0
Other Compensation	7,959	13,224	8,700	-4,524
Related Benefits	1,662	621	662	41
Total Personal Services	10,940	15,113	10,630	-4,483
Travel				0
Operating Services	3,068	1,041	5,582	4,541
Supplies				0
Total Operating Expenditures	3,068	1,041	5,582	4,541
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	18	16	17	1
Total Other Charges	18	16	17	1
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	14,026	16,170	16,229	59
Department Name: Career Services				
Salaries	20,808	19,267	19,267	0
Other Compensation		1,800	1,239	-561
Related Benefits	9,959	9,433	10,053	620
Total Personal Services	30,767	30,500	30,559	59
Travel				0
Operating Services	919			0
Supplies	296			0
Total Operating Expenditures	1,215	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	287	237	260	23
Total Other Charges	287	237	260	23
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	32,269	30,737	30,819	82

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
Department Name: Registrar & Admissions				
Salaries	158,971	172,212	162,711	-9,501
Other Compensation	2,391	2,500	2,480	-20
Related Benefits	80,494	84,317	84,898	581
Total Personal Services	241,856	259,029	250,089	-8,940
Travel	339	3,000	3,000	0
Operating Services	8,696	13,400	13,400	0
Supplies	3,306	5,900	5,900	0
Total Operating Expenditures	12,341	22,300	22,300	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	2,191	2,116	2,196	80
Total Other Charges	2,191	2,116	2,196	80
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	256,388	283,445	274,585	-8,860
Function of: Student Services				
Department Name: Student Affairs				
Salaries	240,820	231,408	231,408	0
Other Compensation	2,472	2,573	2,472	-101
Related Benefits	115,257	113,300	120,742	7,442
Total Personal Services	358,549	347,281	354,622	7,341
Travel	3,571	3,825	3,825	0
Operating Services	8,131	8,088	8,088	0
Supplies	5,359	5,877	5,877	0
Total Operating Expenditures	17,061	17,790	17,790	0
Professional Services				0
Other Charges	175			0
Debt Services				0
Interagency Transfers	3,319	2,844	3,124	280
Total Other Charges	3,494	2,844	3,124	280
General Acquisitions	97			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	97	0	0	0
Department Total	379,201	367,915	375,536	7,621
Department Name: Student Aid				
Salaries	161,420	165,864	165,864	0
Other Compensation	2,858	3,202	2,956	-246
Related Benefits	77,256	81,209	86,543	5,334
Total Personal Services	241,534	250,275	255,363	5,088
Travel	489	1,500	1,500	0
Operating Services	4,884	7,155	7,155	0
Supplies	3,151	9,000	9,000	0
Total Operating Expenditures	8,524	17,655	17,655	0
Professional Services				0
Other Charges	486			0
Debt Services				0
Interagency Transfers	2,225	2,038	2,239	201
Total Other Charges	2,711	2,038	2,239	201
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	252,769	269,968	275,257	5,289

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
Department Name: Student Development				
Salaries	36,667	45,000	44,000	-1,000
Other Compensation	1,122	1,204	1,203	-1
Related Benefits	17,548	22,033	22,958	925
Total Personal Services	55,337	68,237	68,161	-76
Travel	196			0
Operating Services	944	1,550	1,550	0
Supplies	1,146	2,100	2,100	0
Total Operating Expenditures	2,286	3,650	3,650	0
Professional Services				0
Other Charges	204			0
Debt Services				0
Interagency Transfers	506	553	594	41
Total Other Charges	710	553	594	41
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	58,333	72,440	72,405	-35
Function of: Student Services				
Department Name: Unallowable Upward Bound Fed Grant				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	27,753			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	27,753	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	27,753	0	0	0
Function of: Student Services Total				
Salaries	620,005	635,019	624,518	-10,501
Other Compensation	16,802	24,503	19,050	-5,453
Related Benefits	302,176	310,913	325,856	14,943
Total Personal Services	938,983	970,435	969,424	-1,011
Travel	4,595	8,325	8,325	0
Operating Services	26,642	31,234	35,775	4,541
Supplies	13,258	22,877	22,877	0
Total Operating Expenditures	44,495	62,436	66,977	4,541
Professional Services	0	0	0	0
Other Charges	28,618	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	8,546	7,804	8,430	626
Total Other Charges	37,164	7,804	8,430	626
General Acquisitions	97	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	97	0	0	0
Department Total	1,020,739	1,040,675	1,044,831	4,156

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
Function of: Institutional Services				
Department Name: Bad Debt Expense				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	39,690	35,000	35,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	39,690	35,000	35,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	39,690	35,000	35,000	0
Department Name: Bengal ID Card Cost				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	8,478	10,000	10,000	0
Supplies	12,725	15,000	15,000	0
Total Operating Expenditures	21,203	25,000	25,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	21,203	25,000	25,000	0
Department Name: Business Affairs				
Salaries	414,688	432,934	407,547	-25,387
Other Compensation	3,957	5,285	4,143	-1,142
Related Benefits	206,562	211,970	212,647	677
Total Personal Services	625,207	650,189	624,337	-25,852
Travel	1,035	2,700	2,700	0
Operating Services	8,915	16,746	15,509	-1,237
Supplies	5,720	10,000	10,000	0
Total Operating Expenditures	15,670	29,446	28,209	-1,237
Professional Services	17,513	28,395	28,395	0
Other Charges	5,359			0
Debt Services				0
Interagency Transfers	14,970	14,574	15,992	1,418
Total Other Charges	37,842	42,969	44,387	1,418
General Acquisitions	570			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	570	0	0	0
Department Total	679,289	722,604	696,933	-25,671

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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
Function of: Institutional Services				
Department Name: Casualty Insurance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	271,329	234,636	278,746	44,110
Total Other Charges	271,329	234,636	278,746	44,110
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	271,329	234,636	278,746	44,110
Department Name: Chancellors Office				
Salaries	216,672	193,915	193,915	0
Other Compensation	1,333	2,363	1,345	-1,018
Related Benefits	96,314	94,943	101,180	6,237
Total Personal Services	314,319	291,221	296,440	5,219
Travel	4,174	5,000	4,000	-1,000
Operating Services	15,311	11,600	12,600	1,000
Supplies	1,663	2,462	2,462	0
Total Operating Expenditures	21,148	19,062	19,062	0
Professional Services				0
Other Charges		14,500	14,500	0
Debt Services				0
Interagency Transfers	2,986	2,383	2,618	235
Total Other Charges	2,986	16,883	17,118	235
General Acquisitions	114			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	114	0	0	0
Department Total	338,567	327,166	332,620	5,454
Department Name: Credit Charges				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	15,034	12,500	12,500	0
Supplies				0
Total Operating Expenditures	15,034	12,500	12,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	15,034	12,500	12,500	0

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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
Function of: Institutional Services				
Department Name: Grant Coordinator				
Salaries	33,337	31,632	31,632	0
Other Compensation				0
Related Benefits	15,956	15,487	16,505	1,018
Total Personal Services	49,293	47,119	48,137	1,018
Travel	130	616	616	0
Operating Services	88	630	630	0
Supplies		778	778	0
Total Operating Expenditures	218	2,024	2,024	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	459	389	427	38
Total Other Charges	459	389	427	38
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	49,970	49,532	50,588	1,056
Department Name: Institutional Development				
Salaries	40,899	39,326	39,326	0
Other Compensation				0
Related Benefits	19,574	19,254	20,519	1,265
Total Personal Services	60,473	58,580	59,845	1,265
Travel	669	1,980	1,980	0
Operating Services	629	4,500	4,500	0
Supplies	865	2,250	2,250	0
Total Operating Expenditures	2,163	8,730	8,730	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	564	483	530	47
Total Other Charges	564	483	530	47
General Acquisitions	425			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	425	0	0	0
Department Total	63,625	67,793	69,105	1,312
Department Name: Institutional Effectiveness				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		0	950	950
Supplies		0	13,000	13,000
Total Operating Expenditures	0	0	13,950	13,950
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	13,950	13,950

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
Function of: Institutional Services				
Department Name: Institutional Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	6,124	8,000	8,000	0
Supplies	7,424	5,000	5,000	0
Total Operating Expenditures	13,548	13,000	13,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	13,548	13,000	13,000	0
Department Name: Motor Pool				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	32			0
Operating Services	8,315	3,500	3,500	0
Supplies	-4,114			0
Total Operating Expenditures	4,233	3,500	3,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	4,233	3,500	3,500	0
Department Name: Office of Information Technology				
Salaries	216,497	244,067	248,392	4,325
Other Compensation	5,394	5,496	5,495	-1
Related Benefits	103,616	119,498	129,604	10,106
Total Personal Services	325,507	369,061	383,491	14,430
Travel	1,527	475	475	0
Operating Services	6,961	14,674	14,674	0
Supplies	200,952	177,773	177,773	0
Total Operating Expenditures	209,440	192,922	192,922	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	2,984	2,999	3,353	354
Total Other Charges	2,984	2,999	3,353	354
General Acquisitions	16,194			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	16,194	0	0	0
Department Total	554,125	564,982	579,766	14,784

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
Function of: Institutional Services				
Department Name: Official Functions				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	118			0
Operating Services	3,044	536	536	0
Supplies	2,581	1,800	1,800	0
Total Operating Expenditures	5,743	2,336	2,336	0
Professional Services				0
Other Charges	3,822	2,705	2,705	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	3,822	2,705	2,705	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	9,565	5,041	5,041	0
Department Name: Public Affairs				
Salaries	47,690	45,856	45,856	0
Other Compensation	2,766	2,668	2,668	0
Related Benefits	22,825	22,452	23,926	1,474
Total Personal Services	73,281	70,976	72,450	1,474
Travel	288	400	400	0
Operating Services	30,651	35,000	35,000	0
Supplies	5,025	6,000	6,000	0
Total Operating Expenditures	35,964	41,400	41,400	0
Professional Services	50			0
Other Charges				0
Debt Services				0
Interagency Transfers	657	564	619	55
Total Other Charges	707	564	619	55
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	109,952	112,940	114,469	1,529
Department Name: SACS Self-Study				
Salaries		3,600	3,600	0
Other Compensation				0
Related Benefits		1,763	1,878	115
Total Personal Services	0	5,363	5,478	115
Travel	6,416	3,413	0	-3,413
Operating Services	610	2,600	0	-2,600
Supplies	14,357	3,935	0	-3,935
Total Operating Expenditures	21,383	9,948	0	-9,948
Professional Services	5,391	12,810	0	-12,810
Other Charges	2,573	2,705	0	-2,705
Debt Services				0
Interagency Transfers		44	49	5
Total Other Charges	7,964	15,559	49	-15,510
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	29,347	30,870	5,527	-25,343

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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
Function of: Institutional Services				
Department Name: Staff Recruitment				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	56	1,500	1,500	0
Operating Services	2,796	2,000	2,000	0
Supplies				0
Total Operating Expenditures	2,852	3,500	3,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	2,852	3,500	3,500	0
Department Name: System Allocat. Gen. Admin. Expenses				
Salaries	15,997			0
Other Compensation				0
Related Benefits	4,206			0
Total Personal Services	20,203	0	0	0
Travel				0
Operating Services	3,517	27,897	22,741	-5,156
Supplies				0
Total Operating Expenditures	3,517	27,897	22,741	-5,156
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	221			0
Total Other Charges	221	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	23,941	27,897	22,741	-5,156
Department Name: Telecommunications				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	505			0
Supplies				0
Total Operating Expenditures	505	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	505	0	0	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
Function of: Institutional Services Total				
Salaries	985,780	991,330	970,268	-21,062
Other Compensation	13,450	15,812	13,651	-2,161
Related Benefits	469,053	485,367	506,259	20,892
Total Personal Services	1,468,283	1,492,509	1,490,178	-2,331
Travel	14,445	16,084	11,671	-4,413
Operating Services	110,978	150,183	143,140	-7,043
Supplies	247,198	224,998	234,063	9,065
Total Operating Expenditures	372,621	391,265	388,874	-2,391
Professional Services	22,954	41,205	28,395	-12,810
Other Charges	51,444	54,910	52,205	-2,705
Debt Services	0	0	0	0
Interagency Transfers	294,170	256,072	302,334	46,262
Total Other Charges	368,568	352,187	382,934	30,747
General Acquisitions	17,303	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	17,303	0	0	0
Department Total	2,226,775	2,235,961	2,261,986	26,025
Function of: Scholarships				
Department Name: Athletic				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	230,132	172,746	200,000	27,254
Debt Services				0
Interagency Transfers				0
Total Other Charges	230,132	172,746	200,000	27,254
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	230,132	172,746	200,000	27,254
Department Name: Board of Supervisors				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		2,220	2,220	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,220	2,220	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,220	2,220	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
Department Name: Centennial Honor				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	39,000	60,000	60,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	39,000	60,000	60,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	39,000	60,000	60,000	0
Function of: Scholarships				
Department Name: Chancellor's Scholarship				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	1,500	2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,500	2,500	2,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,500	2,500	2,500	0
Department Name: Fee Exemptions				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	129,351	95,000	120,000	25,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	129,351	95,000	120,000	25,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	129,351	95,000	120,000	25,000

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
Department Name: Merit Service Honor Awards				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	6,000	15,000	15,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	6,000	15,000	15,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	6,000	15,000	15,000	0
Function of: Scholarships Total				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	405,983	347,466	399,720	52,254
Debt Services				0
Interagency Transfers				0
Total Other Charges	405,983	347,466	399,720	52,254
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	405,983	347,466	399,720	52,254
Function of: Plant Operations/Maintenance				
Department Name: Administration				
Salaries	100,603	96,734	96,734	0
Other Compensation				0
Related Benefits	48,149	47,362	50,473	3,111
Total Personal Services	148,752	144,096	147,207	3,111
Travel	50	400	400	0
Operating Services	3,686	4,500	4,500	0
Supplies	2,601	1,297	1,297	0
Total Operating Expenditures	6,337	6,197	6,197	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	1,387	1,189	1,306	117
Total Other Charges	1,387	1,189	1,306	117
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	156,476	151,482	154,710	3,228

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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
Department Name: Buildings				
Salaries	342,780	362,812	361,872	-940
Other Compensation				0
Related Benefits	164,055	177,637	188,815	11,178
Total Personal Services	506,835	540,449	550,687	10,238
Travel	45			0
Operating Services	181,221	106,551	50,000	-56,551
Supplies	73,057	60,266	60,266	0
Total Operating Expenditures	254,323	166,817	110,266	-56,551
Professional Services	20,934	20,000	20,000	0
Other Charges	66			0
Debt Services				0
Interagency Transfers	4,725	4,458	4,885	427
Total Other Charges	25,725	24,458	24,885	427
General Acquisitions	2,741			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,741	0	0	0
Department Total	789,624	731,724	685,838	-45,886
Department Name: Building & Property Insurance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	94,819	147,405	94,819	-52,586
Total Other Charges	94,819	147,405	94,819	-52,586
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	94,819	147,405	94,819	-52,586
Function of: Plant Operations/Maintenance				
Department Name: Campus Security				
Salaries	43,209	82,810	77,193	-5,617
Other Compensation				0
Related Benefits	23,960	40,545	40,277	-268
Total Personal Services	67,169	123,355	117,470	-5,885
Travel	55			0
Operating Services	1,053	1,611	1,611	0
Supplies	4,512	1,458	1,458	0
Total Operating Expenditures	5,620	3,069	3,069	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	595	1,018	1,042	24
Total Other Charges	595	1,018	1,042	24
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	73,384	127,442	121,581	-5,861

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15+/- 2013-14
Department Name: Grounds				
Salaries	181,001	169,691	169,691	0
Other Compensation				0
Related Benefits	86,627	83,082	88,540	5,458
Total Personal Services	267,628	252,773	258,231	5,458
Travel	80			0
Operating Services	13,709	16,000	16,000	0
Supplies	40,423	24,880	35,000	10,120
Total Operating Expenditures	54,212	40,880	51,000	10,120
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	2,495	2,085	2,290	205
Total Other Charges	2,495	2,085	2,290	205
General Acquisitions	320			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	320	0	0	0
Department Total	324,655	295,738	311,521	15,783
Department Name: Utilities				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	276,240	299,973	583,961	283,988
Supplies				0
Total Operating Expenditures	276,240	299,973	583,961	283,988
Professional Services				0
Other Charges	147			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	147	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	276,387	299,973	583,961	283,988
Function of: Plant Operations/Maintenance Total				
Salaries	667,593	712,047	705,490	-6,557
Other Compensation	0	0	0	0
Related Benefits	322,791	348,626	368,105	19,479
Total Personal Services	990,384	1,060,673	1,073,595	12,922
Travel	230	400	400	0
Operating Services	475,909	428,635	656,072	227,437
Supplies	120,593	87,901	98,021	10,120
Total Operating Expenditures	596,732	516,936	754,493	237,557
Professional Services	20,934	20,000	20,000	0
Other Charges	213	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	104,021	156,155	104,342	-51,813
Total Other Charges	125,168	176,155	124,342	-51,813
General Acquisitions	3,061	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	3,061	0	0	0
Department Total	1,715,345	1,753,764	1,952,430	198,666

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
Function of: Transfers				
Department Name: Unrestricted Funds				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	-710,975			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-710,975	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	-710,975	0	0	0
Grand Total				
Salaries	6,659,357	7,108,420	6,799,949	-308,471
Other Compensation	70,124	82,394	72,394	-10,000
Related Benefits	3,194,365	3,480,365	3,548,027	67,662
Total Personal Services	9,923,846	10,671,179	10,420,370	-250,809
Travel	54,455	66,474	62,208	-4,266
Operating Services	706,317	685,683	902,296	216,613
Supplies	424,211	377,903	395,547	17,644
Total Operating Expenditures	1,184,983	1,130,060	1,360,051	229,991
Professional Services	43,888	62,735	49,925	-12,810
Other Charges	-219,844	402,976	452,525	49,549
Debt Services	0	0	0	0
Interagency Transfers	467,191	478,648	475,845	-2,803
Total Other Charges	291,235	944,359	978,295	33,936
General Acquisitions	21,996	0	0	0
Library Acquisitions	33,647	48,000	48,000	0
Major Repairs	8,326	0	0	0
Total Acquisitions and Major Repairs	63,969	48,000	48,000	0
Department Total	11,464,033	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	Actual 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
Academic							
Athletic	61	\$3,773	\$230,132	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	39	\$1,192	\$46,500	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).							
Total Scholarships	100	\$2,766	\$276,632	112	25	\$2,042	\$279,720

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	19	\$1,066	\$20,258	18		\$1,111	\$20,000
Hardship Waivers (17:3351)				20		\$300	\$6,000
Others (List - Use continuation sheet if necessary.)	55	\$851	\$46,816	52	0	740	\$38,500
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	0	N/A	0	0	0	N/A	0
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	24	\$2,595	\$62,277	0	25	\$2,220	\$55,500
Total Fee Exemptions	98	\$1,320	\$129,351	90	25	\$1,043	\$120,000
Total Scholarships and Fee Exemptions	198	\$2,050	\$405,983	202	50	\$3,085	\$399,720

Detail List of Other	Number Awarded	Avg. Value Per Year	Actual 2013-14	Number Awarded		Avg. Value Per Year	Budget 2014-15
				In-State	Out of State		
University Scholarships							
Board of Supervisors				2		\$1,110	\$2,220
Centennial Honor	30	\$1,300	\$39,000	40		\$1,500	\$60,000
Merit Service Honor	5	\$1,200	\$6,000	10		\$1,500	\$15,000
Chancellor's Scholarship	4	\$375	\$1,500	5		\$500	\$2,500
Total University Scholarships	39	\$1,192	\$46,500	57	0	\$1,399	\$79,720
Other Scholarships							
Total Other Scholarships	0	N/A	0	0	0	N/A	0
Other Legislatively Established Tuition & Fee Exemptions							
Children of Deceased Veterans	32	\$1,314	\$42,042	30		\$1,167	\$35,000
ACP Students	12	\$241	\$2,896	12		\$250	\$3,000
District Rally	9	\$50	\$450	10		\$50	\$500
ACT 873 Firefighters	2	\$714	1,428				
Total Other Legislatively Established Tuition & Fee Exemptions	55	\$851	\$46,816	52	0	\$740	\$38,500
Other Tuition & Fee Exemptions Other List							
Total Other Tuition & Fee Exemptions Other List	0	N/A	0	0	0	N/A	0
Non-Resident Tuition and Fee Exemptions Other List							
Athletics Non-Resident	24	\$2,595	62,277		25	\$2,220	55,500
Total Non-Resident Tuition and Fee Exemptions Other List	24	\$2,595	\$62,277	0	25	\$2,220	\$55,500

Board of Regents**Form BOR-6****Institution:** LSU Eunice**Schedule of Professional Services**

DESCRIPTION	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$10,000	\$10,000	\$10,000
Engineering & Architectural	\$9,934	\$38,395	\$38,395
Legal	\$17,513	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$4,791	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$1,650	\$14,340	\$1,530
Total Professional Services	\$43,888	\$62,735	\$49,925

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

Institution:

LSU Eunice

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/13	\$263,160
Revenues in FY 2013-14	\$46,267
Total Revenues Available for FY 2013-14	309,427
Less Funds Expended in FY 2013-14	184,863
Projected Revenue Available for FY 2014-15	60,000
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	184,564
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Lot Maintenance and Construction	\$180,000
2.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/13	\$90,856
Revenues in FY 2013-14	\$152,772
Total Revenues Available for FY 2013-14	243,628
Less Funds Expended in FY 2013-14	211,188
Projected Revenue Available for FY 2014-15	160,000
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	192,440
Name & Brief Description of Anticipated Projects	Estimated Cost
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

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	\$181,493
Total Revenues Available for FY 2013-14	181,493
Less Funds Expended in FY 2013-14	181,493
Projected Revenue Available for FY 2014-15	190,000
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	190,000
Name & Brief Description of Anticipated Projects 1. Deferred Maintenance	Estimated Cost \$190,000
2.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Eunice

	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
Revenues							\$1,736,434	\$1,565,934
Expenditures								
Salaries							\$80,934	\$80,934
Other Compensation							\$19,000	\$15,000
Related Benefits							\$40,000	\$40,000
Total Personal Services	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								
Total Expenditures	0	0	0	0	0	0	1,736,434	1,565,934
Revenues in Excess of Expenditures	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
Revenues							\$2,443,565	\$2,218,365
Expenditures								
Salaries							\$268,065	\$251,365
Other Compensation							\$45,000	\$44,000
Related Benefits							\$108,500	\$102,000
Total Personal Services	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								
Total Expenditures	0	0	0	0	0	0	2,443,565	2,218,365
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	10	10	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
PART - TIME						
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
Grand Total Funded Positions	223	185	6,799,949	3,548,027	539,615	281,555

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

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Institution: LSU Eunice

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
Student Fees:						
General Registration Fees	Approved by Legislature and Board of Supervisors: used to pay faculty and staff salaries and other university costs	\$4,794,795	\$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	\$169,457	\$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	\$493,367	\$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	\$157,960	\$200,000	\$200,000	N/A	2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List						
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:						
Lab Fees	Approved by President; used to pay consumable supplies for lab and studio courses	\$42,775	\$66,500	\$66,500	N/A	2-2
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses	\$56,899	\$77,000	\$77,000	N/A	2-3
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies	\$74,521	\$93,500	\$93,500	N/A	3-1
Late Registration Fees	Approved by President; used for operating costs associated with late registration	\$4,078	\$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	\$196,580	\$210,000	\$210,000	N/A	3-3
Deferment Fees	Approved by Chancellor; used to fund general university costs	\$11,300	\$15,000	\$15,000	N/A	4-1
All Other Non-Student Fees:						
List						
List						
TOTALS		\$6,001,732	\$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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$2,622,606	\$92,688	\$269,857	\$3,373,509	\$96,636	\$318,580	\$3,373,509	\$96,636	\$318,580
Other Compensation	\$27,616	\$976	\$2,842	\$35,915	\$1,029	\$3,392	\$35,915	\$1,029	\$3,392
Related Benefits	\$1,258,014	\$44,461	\$129,445	\$1,760,204	\$50,422	\$166,227	\$1,760,204	\$50,422	\$166,227
TOTAL SALARIES	\$3,908,236	\$138,125	\$402,144	\$5,169,628	\$148,087	\$488,199	\$5,169,628	\$148,087	\$488,199
OPERATING EXPENSES:									
Travel	\$21,446	\$758	\$2,207	\$30,862	\$884	\$2,914	\$30,862	\$884	\$2,914
Operating Services	\$278,164	\$9,831	\$28,622	\$447,636	\$12,823	\$42,273	\$447,636	\$12,823	\$42,273
Supplies	\$167,064	\$5,904	\$17,190	\$196,234	\$5,621	\$18,531	\$196,234	\$5,621	\$18,531
TOTAL OPERATING EXPENSES	\$466,674	\$16,493	\$48,019	\$674,732	\$19,328	\$63,718	\$674,732	\$19,328	\$63,718
PROFESSIONAL SERVICES	\$17,284	\$611	\$1,778	\$24,768	\$710	\$2,339	\$24,768	\$710	\$2,339
OTHER CHARGES:									
Other Charges	\$193,419	\$6,836	\$19,902	\$224,501	\$6,431	\$21,201	\$224,501	\$6,431	\$21,201
Debt Service									
Interagency Transfers	\$183,990	\$6,502	\$18,932	\$236,071	\$6,762	\$22,294	\$236,071	\$6,762	\$22,294
TOTAL OTHER CHARGES	\$377,409	\$13,338	\$38,834	\$460,572	\$13,193	\$43,495	\$460,572	\$13,193	\$43,495
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$21,913	\$774	\$2,255	\$23,813	\$682	\$2,249	\$23,813	\$682	\$2,249
Major Repairs	\$3,279	\$116	\$337						
TOTAL ACQ. & MAJOR REPAIRS	\$25,192	\$890	\$2,592	\$23,813	\$682	\$2,249	\$23,813	\$682	\$2,249
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$4,794,795	\$169,457	\$493,367	\$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			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	Lab Fees	Exam, Diploma & Transcript Fees	Operational Fee	Lab Fees	Exam, Diploma & Transcript Fees	Operational Fee	Lab Fees	Exam, Diploma & Transcript Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$86,399	\$23,397	\$31,122	\$106,193	\$35,309	\$40,885	\$106,193	\$35,309	\$40,885
Other Compensation	\$910	\$246	\$328	\$1,131	\$376	\$435	\$1,131	\$376	\$435
Related Benefits	\$41,444	\$11,223	\$14,929	\$55,409	\$18,424	\$21,332	\$55,409	\$18,424	\$21,332
TOTAL SALARIES	\$128,753	\$34,866	\$46,379	\$162,733	\$54,109	\$62,652	\$162,733	\$54,109	\$62,652
OPERATING EXPENSES:									
Travel	\$707	\$191	\$254	\$971	\$323	\$374	\$971	\$323	\$374
Operating Services	\$9,164	\$2,482	\$3,301	\$14,091	\$4,685	\$5,425	\$14,091	\$4,685	\$5,425
Supplies	\$5,504	\$1,490	\$1,983	\$6,177	\$2,054	\$2,378	\$6,177	\$2,054	\$2,378
TOTAL OPERATING EXPENSES	\$15,375	\$4,163	\$5,538	\$21,239	\$7,062	\$8,177	\$21,239	\$7,062	\$8,177
PROFESSIONAL SERVICES	\$569	\$154	\$205	\$780	\$259	\$300	\$780	\$259	\$300
OTHER CHARGES:									
Other Charges	\$6,372	\$1,726	\$2,295	\$7,067	\$2,350	\$2,721	\$7,067	\$2,350	\$2,721
Debt Service									
Interagency Transfers	\$6,061	\$1,641	\$2,183	\$7,431	\$2,471	\$2,861	\$7,431	\$2,471	\$2,861
TOTAL OTHER CHARGES	\$12,433	\$3,367	\$4,478	\$14,498	\$4,821	\$5,582	\$14,498	\$4,821	\$5,582
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$722	\$196	\$260	\$750	\$249	\$289	\$750	\$249	\$289
Major Repairs	\$108	\$29	\$39						
TOTAL ACQ. & MAJOR REPAIRS	\$830	\$225	\$299	\$750	\$249	\$289	\$750	\$249	\$289
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$157,960	\$42,775	\$56,899	\$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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$40,761	\$2,231	\$107,523	\$49,645	\$3,186	\$111,503	\$49,645	\$3,186	\$111,503
Other Compensation	\$429	\$23	\$1,132	\$529	\$34	\$1,187	\$529	\$34	\$1,187
Related Benefits	\$19,552	\$1,070	\$51,577	\$25,904	\$1,662	\$58,179	\$25,904	\$1,662	\$58,179
TOTAL SALARIES	\$60,742	\$3,324	\$160,232	\$76,078	\$4,882	\$170,869	\$76,078	\$4,882	\$170,869
OPERATING EXPENSES:									
Travel	\$333	\$18	\$879	\$454	\$29	\$1,020	\$454	\$29	\$1,020
Operating Services	\$4,323	\$237	\$11,404	\$6,588	\$423	\$14,796	\$6,588	\$423	\$14,796
Supplies	\$2,596	\$142	\$6,849	\$2,888	\$185	\$6,486	\$2,888	\$185	\$6,486
TOTAL OPERATING EXPENSES	\$7,252	\$397	\$19,132	\$9,930	\$637	\$22,302	\$9,930	\$637	\$22,302
PROFESSIONAL SERVICES	\$269	\$15	\$709	\$364	\$23	\$819	\$364	\$23	\$819
OTHER CHARGES:									
Other Charges	\$3,006	\$164	\$7,930	\$3,304	\$212	\$7,420	\$3,304	\$212	\$7,420
Debt Service									
Interagency Transfers	\$2,860	\$156	\$7,543	\$3,474	\$223	\$7,803	\$3,474	\$223	\$7,803
TOTAL OTHER CHARGES	\$5,866	\$320	\$15,473	\$6,778	\$435	\$15,223	\$6,778	\$435	\$15,223
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$341	\$19	\$899	\$350	\$23	\$787	\$350	\$23	\$787
Major Repairs	\$51	\$3	\$135						
TOTAL ACQ. & MAJOR REPAIRS	\$392	\$22	\$1,034	\$350	\$23	\$787	\$350	\$23	\$787
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$74,521	\$4,078	\$196,580	\$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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$6,181			\$7,965			\$7,965		
Other Compensation	\$65			\$85			\$85		
Related Benefits	\$2,965			\$4,156			\$4,156		
TOTAL SALARIES	\$9,211	\$0	\$0	\$12,206	\$0	\$0	\$12,206	\$0	\$0
OPERATING EXPENSES:									
Travel	\$50			\$73			\$73		
Operating Services	\$655			\$1,057			\$1,057		
Supplies	\$394			\$463			\$463		
TOTAL OPERATING EXPENSES	\$1,099	\$0	\$0	\$1,593	\$0	\$0	\$1,593	\$0	\$0
PROFESSIONAL SERVICES	\$41	\$0	\$0	\$58	\$0	\$0	\$58	\$0	\$0
OTHER CHARGES:									
Other Charges	\$456			\$530			\$530		
Debt Service									
Interagency Transfers	\$434			\$557			\$557		
TOTAL OTHER CHARGES	\$890	\$0	\$0	\$1,087	\$0	\$0	\$1,087	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$51			\$56			\$56		
Major Repairs	\$8								
TOTAL ACQ. & MAJOR REPAIRS	\$59	\$0	\$0	\$56	\$0	\$0	\$56	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$11,300	\$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.

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
Student Fees:			
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			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Lab Fees	\$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%	
All Other Non-Student Fees:			
List			
List			
	\$7,803,513		\$0

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

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2013-14 State	Actual 2013-14 Federal	Budgeted 2013-14 State	Budgeted 2013-14 Federal	Budgeted 2014-15 State	Budgeted 2014-15 Federal
None						

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

**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	\$9,860	\$7,815	////////////////////	\$0	\$17,675
	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*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$437,930	\$437,930
	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	\$13,450	\$0	\$13,450
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$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	\$9,860	\$7,815	\$13,450	\$437,930	\$469,055

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

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

Institution: LSU Eunice

Fiscal Year 2013-2014 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$23,713	\$0	\$0	\$52,652	\$0	\$85,877	\$0	\$0	\$162,242
Fringe Benefits	\$12,762	\$0	\$0	\$20,578	\$0	\$30,700	\$0	\$0	\$64,040
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$10,000	\$0	\$16,861	\$0	\$0	\$26,861
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$327	\$0	\$0	\$48,702	\$0	\$60,563	\$0	\$0	\$109,592
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$50,284	\$0	\$0	\$4,416	\$0	\$46,472	\$0	\$0	\$101,172
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$7,943	\$0	\$0	\$65,825	\$0	\$55,819	\$0	\$7,219	\$136,806
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$95,029	\$0	\$0	\$202,173	\$0	\$296,292	\$0	\$7,219	\$600,713

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

Institution: LSU Eunice

Fiscal Year 2013-2014 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$15,000	\$8,000	////////////////////	\$0	\$23,000	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$500,299	\$500,299	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$15,000	\$8,000	\$25,000	\$500,299	\$548,299	

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

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

Institution: LSU Eunice

Fiscal Year 2013-2014 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$35,169	\$0	\$0	\$50,710	\$0	\$80,420	\$0	\$0	\$166,299
Fringe Benefits	\$12,500	\$0	\$0	\$21,000	\$0	\$26,000	\$0	\$0	\$59,500
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$40,000	\$0	\$73,000	\$0	\$0	\$113,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$25,000	\$0	\$0	\$8,000	\$0	\$56,000	\$0	\$0	\$89,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	\$0	\$0
Other Expenses	\$10,000	\$0	\$0	\$52,000	\$0	\$50,500	\$0	\$8,000	\$120,500
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$82,669	\$0	\$0	\$171,710	\$0	\$285,920	\$0	\$8,000	\$548,299

**Board of Regents
Form BOR-ATH-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	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	\$10,000	\$8,000	\$15,000	\$460,599	\$493,599	

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
Total Athletic Expenses	\$88,169	\$0	\$0	\$146,710	\$0	\$251,720	\$0	\$7,000	\$493,599

**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 ¹	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 ¹	87,884
Andrew Lee	Softball Coach	I	9		8,500	45,000 ¹	53,500
Vacant	Basketball Coach	I	9		7,800	38,000 ¹	45,800
Anita Dupre	Administrative Coordinator 2	I	12		10,169		10,169
Javier Solis	Assistant Baseball Coach	I	10		14,500	10,500 ¹	25,000
Nicholas Phillips	Sports Information Director	I	10		11,000	14,000 ¹	25,000

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

¹ \$137,385 represents pay for academic salaries for instructional responsibilities. \$49,600 represents pay from foundation.

**Louisiana State University Health Sciences Center
New Orleans**



**“Budget Request”
for Fiscal Year 2015-2016**

**Board of Regents
Notes to Forms**

Institution: LSU Health Sciences Center-New Orleans

FORM #	
BOR-3A	<p>Under Federal Funds, Other Federal includes the Social Security Admin. National Science Foundation, Dept. of Commerce and Dept. of Justice.</p> <p>The FY 13-14 actual amount for Other Sales and Services includes one-time revenue of \$8,175,334 from an IRS refund for FICA payroll taxes paid for medical residents.</p>
BOR-5	<p>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.</p>

**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
Revenues By Source:					
State Funds:					
General Fund Direct	\$41,249,864	\$41,249,864	\$70,183,496	\$28,933,632	70.14%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$49,884,944	\$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)	\$4,063,992	\$4,063,992	\$4,278,231	\$214,239	5.27%
Tobacco Tax Health Care Fund	\$15,491,046	\$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	\$30,329,906	\$30,329,906	\$0	(\$30,329,906)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$91,134,808	\$92,191,762	\$90,577,619	(\$1,614,143)	(1.75%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$41,254,897	\$77,985,945	\$81,417,990	\$3,432,045	4.40%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$132,389,705	\$170,177,707	\$171,995,609	\$1,817,902	1.07%
Expenditures by Function:					
Instruction	\$52,777,414	\$90,983,403	\$91,609,443	\$626,040	0.69%
Research	\$15,505,839	\$16,626,329	\$16,923,023	\$296,694	1.78%
Public Service	\$6,282,480	\$6,711,134	\$6,535,890	(\$175,244)	(2.61%)
Academic Support**	\$12,646,977	\$11,855,319	\$12,783,542	\$928,223	7.83%
Student Services	\$2,815,936	\$2,760,847	\$2,886,806	\$125,959	4.56%
Institutional Services	\$15,465,522	\$14,129,946	\$15,694,936	\$1,564,990	11.08%
Scholarships/Fellowships	\$3,244,816	\$3,989,297	\$4,027,883	\$38,586	0.97%
Plant Operations/Maintenance	\$23,576,297	\$23,047,624	\$21,419,306	(\$1,628,318)	(7.07%)
Total E&G Expenditures	\$132,315,281	\$170,103,899	\$171,880,829	\$1,776,930	1.04%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$74,424	\$73,808	\$114,780	\$40,972	55.51%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$132,389,705	\$170,177,707	\$171,995,609	\$1,817,902	1.07%
Expenditures by Object:					
Salaries	\$59,409,407	\$92,474,367	\$97,094,551	\$4,620,184	5.00%
Other Compensation	\$1,446,696	\$1,225,609	\$1,204,013	(\$21,596)	(1.76%)
Related Benefits	\$20,621,469	\$25,079,564	\$25,097,123	\$17,559	0.07%
Total Personal Services	\$81,477,571	\$118,779,540	\$123,395,687	\$4,616,147	3.89%
Travel	\$213,901	\$220,574	\$178,997	(\$41,577)	(18.85%)
Operating Services	\$14,166,545	\$12,631,952	\$11,942,092	(\$689,860)	(5.46%)
Supplies	\$4,947,606	\$4,858,870	\$4,488,520	(\$370,350)	(7.62%)
Total Operating Expenses	\$19,328,052	\$17,711,396	\$16,609,609	(\$1,101,787)	(6.22%)
Professional Services	\$952,694	\$1,629,558	\$1,171,714	(\$457,844)	(28.10%)
Other Charges	\$19,547,289	\$21,421,151	\$20,661,693	(\$759,458)	(3.55%)
Debt Services	\$74,424	\$73,808	\$114,780	\$40,972	55.51%
Interagency Transfers	\$6,565,305	\$6,812,385	\$7,946,972	\$1,134,587	16.65%
Total Other Charges	\$27,139,712	\$29,936,902	\$29,895,159	(\$41,743)	(0.14%)
General Acquisitions	\$679,661	\$704,159	\$222,659	(\$481,500)	(68.38%)
Library Acquisitions	\$1,921,544	\$1,872,495	\$1,872,495	\$0	0.00%
Major Repairs	\$1,843,164	\$1,173,215	\$0	(\$1,173,215)	(100.00%)
Total Acquisitions and Major Repairs	\$4,444,370	\$3,749,869	\$2,095,154	(\$1,654,715)	(44.13%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$132,389,705	\$170,177,707	\$171,995,609	\$1,817,902	1.07%

* 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
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$34,928,570	\$33,854,891	\$39,945,427	\$6,090,536
Non-Resident Fees	\$3,037,735	\$2,842,545	\$3,581,512	\$738,967
Academic Excellence Fee	\$758,258	\$745,690	\$757,830	\$12,140
Operational Fee	\$735,659	\$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	\$222,894	\$266,324	\$187,878	(\$78,446)
Total Student Fees:	\$39,683,115	\$38,433,326	\$45,205,278	\$6,771,952
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$1,207,732	\$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	\$364,050	\$38,369,255	\$35,037,202	(\$3,332,053)
Total Self-Generated Funds	\$41,254,897	\$77,985,945	\$81,417,990	\$3,432,045
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$41,254,897	\$77,985,945	\$81,417,990	\$3,432,045

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
State Funds:												
General Fund Direct	\$41,249,864	100.00%	\$0	0.00%	\$41,249,864	8.53%	\$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	\$49,884,944	100.00%	\$0	0.00%	\$49,884,944	100.00%	\$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)	\$4,063,992	100.00%	\$0	0.00%	\$4,063,992	0.84%	\$4,278,231	100.00%	\$0	0.00%	\$4,278,231	0.86%
Tobacco Tax Health Care Fund	\$15,491,046	100.00%	\$0	0.00%	\$15,491,046	3.21%	\$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 Agrilcultural 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	6.28%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$91,134,808	100.00%	\$0	0.00%	\$91,134,808	18.86%	\$90,577,619	100.00%	\$0	0.00%	\$90,577,619	18.19%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$34,928,570	100.00%	\$0	0.00%	\$34,928,570	7.23%	\$39,945,427	100.00%	\$0	0.00%	\$39,945,427	8.02%
Non-Resident Fees:	\$3,037,735	100.00%	\$0	0.00%	\$3,037,735	0.63%	\$3,581,512	100.00%	\$0	0.00%	\$3,581,512	0.72%
Academic Excellence Fee:	\$758,258	100.00%	\$0	0.00%	\$758,258	0.16%	\$757,830	100.00%	\$0	0.00%	\$757,830	0.15%
Operational Fee:	\$735,659	100.00%	\$0	0.00%	\$735,659	0.15%	\$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	\$222,894	11.11%	\$1,784,000	949.55%	\$2,006,894	0.42%	\$187,878	9.46%	\$1,797,794	90.54%	\$1,985,672	0.40%
Total Student Fees:	\$39,683,115	95.70%	\$1,784,000	3.95%	\$41,467,115	8.58%	\$45,205,278	96.18%	\$1,797,794	3.82%	\$47,003,072	9.44%
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%	\$9,516,106	100.00%	\$9,516,106	1.97%	\$0	0.00%	\$9,527,000	100.00%	\$9,527,000	1.91%
Sales and Services of Educational Activities	\$1,207,732	21.52%	\$4,403,988	374.64%	\$5,611,720	1.16%	\$1,175,510	21.66%	\$4,252,000	78.34%	\$5,427,510	1.09%
State Grants and Contracts	\$0	0.00%	\$14,229,599	100.00%	\$14,229,599	2.94%	\$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%	\$12,367,384	100.00%	\$12,367,384	2.56%	\$0	0.00%	\$11,176,600	100.00%	\$11,176,600	2.24%
Endowment Income	\$0	0.00%	\$778,201	100.00%	\$778,201	0.16%	\$0	0.00%	\$779,000	100.00%	\$779,000	0.16%
Gifts, Grants, and Contracts	\$0	0.00%	\$240,740,781	100.00%	\$240,740,781	49.81%	\$0	0.00%	\$221,786,800	100.00%	\$221,786,800	44.54%
Other Self-Generated Funds	\$364,050	1.17%	\$30,739,456	87.73%	\$31,103,506	6.44%	\$35,037,202	57.99%	\$25,379,000	42.01%	\$60,416,202	12.13%
Total Self-Generated Funds	\$41,254,897	11.59%	\$314,559,515	386.35%	\$355,814,412	73.62%	\$81,417,990	21.98%	\$288,942,194	78.02%	\$370,360,184	74.38%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$36,387,526	100.00%	\$36,387,526	7.53%	\$0	0.00%	\$37,008,000	100.00%	\$37,008,000	7.43%
Total Federal Funds	\$0	0.00%	\$36,387,526	100.00%	\$36,387,526	7.53%	\$0	0.00%	\$37,008,000	100.00%	\$37,008,000	7.43%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$132,389,705	27.39%	\$350,947,041	72.61%	\$483,336,746	100.00%	\$171,995,609	34.54%	\$325,950,194	65.46%	\$497,945,803	100.00%

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

Board of Regents
Form BOR-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
State Funds:						
Other (List):						
1.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$290,683	\$0	\$300,000	\$0	\$294,283
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$400,613	\$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)						
1.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Admission Fees	\$193,096		\$237,110		\$159,164	
2. Diploma Fee	\$15,634		\$15,878		\$15,378	
3. Special Registration Fee	\$6,700		\$6,400		\$6,400	
4. Transcript Fee	\$7,464		\$6,936		\$6,936	
5. Cardiac Life Support Courses		\$52,440		\$32,920		\$52,440
6. Student Activity Fees		\$131,586		\$132,775		\$132,812
7. Digital Textbook Fee		\$275,745		\$253,750		\$275,745
8. National Board of Med. Examiners Exam Fees		\$90,824		\$89,897		\$90,824
9. Lab and Supply Fees		\$179,515		\$180,840		\$183,235
10. Student Health Fee		\$356,752		\$363,200		\$362,000
11. Endotics Instrument Fee		\$4,950		\$5,314		\$4,950
12. Thesis Binding Fee		\$892				\$892
Total All Other Student Fees	\$222,894	\$1,092,704	\$266,324	\$1,058,696	\$187,878	\$1,102,898
Total Other Student Fees	\$222,894	\$1,784,000	\$266,324	\$1,766,949	\$187,878	\$1,797,794
Other Self-Generated Funds						
1. Locker Rental	\$790		\$800		\$790	
2. Library Materials Copying Service	\$2,582		\$2,735		\$2,582	
3. Leases	\$129,857		\$109,894		\$161,153	
4. Replacement ID Fee	\$3,197		\$4,242		\$3,196	
5. Computer Services Sales	\$86,200		\$78,133		\$86,200	
6. Misc. Revenue	\$10,344		\$3,987		\$874	
7. Purchasing Rebates	\$131,080		\$0		\$84,155	
8. Investment Income		\$1,085,449		\$1,955,000		\$2,380,000
8. Indirect Cost Recoveries		\$21,245,455		\$18,909,000		\$22,767,000
9. Other Sales and Services		\$8,215,437		\$0		\$40,000
10. Royalties		\$99,115		\$100,000		\$100,000
11. IRB Fees		\$94,000		\$63,500		\$92,000
12. Our Lady of the Lake	\$0		\$12,008,257		\$10,916,201	
13. UMC-Lafayette General Agreements	\$0		\$9,000,000		\$8,181,521	
14. LSU Interim. Hospital. - LCMC Agreements	\$0		\$17,161,207		\$15,600,530	
Total Other Self-Generated Funds	\$364,050	\$30,739,456	\$38,369,255	\$21,027,500	\$35,037,202	\$25,379,000
Federal Funds:						
Grants:						
Other						
1. DHHS including NIH		\$33,118,128		\$36,175,500		\$33,714,000
2. Veterans Affairs		\$1,191,211		\$1,094,000		\$1,214,000
3. Dept of Defense		\$40,000		\$361,000		\$40,000
4. Dept of Education		\$1,525,250		\$881,500		\$1,554,000
5. Other Federal		\$512,937		\$186,000		\$486,000
Total Other Federal Grants	\$0	\$36,387,526	\$0	\$38,698,000	\$0	\$37,008,000

Board of Regents Form BOR-4 Summary of Functional Costs		Institution: LSU Health Sciences Center-New Orleans		
Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$34,154,653	\$67,448,299	\$70,185,262	\$2,736,963
Other Compensation	\$1,076,095	\$807,423	\$1,032,213	\$224,790
Related Benefits	\$13,956,941	\$18,172,291	\$17,264,169	(\$908,122)
Total Personal Services	\$49,187,688	\$86,428,013	\$88,481,644	\$2,053,631
Travel	\$120,918	\$140,190	\$118,840	(\$21,350)
Operating Services	\$838,884	\$1,115,842	\$1,197,387	\$81,545
Supplies	\$2,083,383	\$1,928,811	\$1,479,168	(\$449,643)
Total Operating Expenses	\$3,043,186	\$3,184,843	\$2,795,395	(\$389,448)
Professional Services	\$89,098	\$769,372	\$211,779	(\$557,593)
Other Charges	\$70,859	\$7,300	\$6,750	(\$550)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$159,957	\$776,672	\$218,529	(\$558,143)
General Acquisitions	\$273,199	\$593,875	\$113,875	(\$480,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$113,383	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$386,582	\$593,875	\$113,875	(\$480,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$52,777,414	\$90,983,403	\$91,609,443	\$626,040
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$2,809,306	\$3,090,847	\$3,522,736	\$431,889
Other Compensation	\$179,176	\$249,256	\$18,512	(\$230,744)
Related Benefits	\$1,178,341	\$1,201,779	\$1,681,570	\$479,791
Total Personal Services	\$4,166,822	\$4,541,882	\$5,222,818	\$680,936
Travel	\$17,655	\$20,000	\$20,000	\$0
Operating Services	\$406,373	\$231,987	\$170,703	(\$61,284)
Supplies	\$615,705	\$1,130,861	\$996,757	(\$134,104)
Total Operating Expenses	\$1,039,733	\$1,382,848	\$1,187,460	(\$195,388)
Professional Services	\$742,899	\$805,982	\$927,743	\$121,761
Other Charges	\$9,270,807	\$9,895,617	\$9,585,002	(\$310,615)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$10,013,706	\$10,701,599	\$10,512,745	(\$188,854)
General Acquisitions	\$285,578	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$285,578	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$15,505,839	\$16,626,329	\$16,923,023	\$296,694
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$6,282,480	\$6,711,134	\$6,535,890	(\$175,244)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,282,480	\$6,711,134	\$6,535,890	(\$175,244)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,282,480	\$6,711,134	\$6,535,890	(\$175,244)

Board of Regents				
Form BOR-4		Institution: LSU Health Sciences Center-New Orleans		
Summary of Functional Costs				
Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$7,151,219	\$6,333,172	\$7,007,140	\$673,968
Other Compensation	\$23,383	\$66,110	\$50,468	(\$15,642)
Related Benefits	\$2,903,445	\$2,806,645	\$3,169,431	\$362,786
Total Personal Services	\$10,078,047	\$9,205,927	\$10,227,039	\$1,021,112
Travel	\$46,608	\$47,705	\$28,978	(\$18,727)
Operating Services	(\$15,233)	(\$96,597)	(\$171,072)	(\$74,475)
Supplies	\$507,859	\$662,113	\$660,926	(\$1,187)
Total Operating Expenses	\$539,233	\$613,221	\$518,832	(\$94,389)
Professional Services	\$7,640	\$28,192	\$32,192	\$4,000
Other Charges	\$15,187	\$25,200	\$24,200	(\$1,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$22,827	\$53,392	\$56,392	\$3,000
General Acquisitions	\$42,675	\$110,284	\$108,784	(\$1,500)
Library Acquisitions	\$1,921,544	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$42,650	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,006,870	\$1,982,779	\$1,981,279	(\$1,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$12,646,977	\$11,855,319	\$12,783,542	\$928,223
Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$1,903,004	\$1,949,041	\$1,953,149	\$4,108
Other Compensation	\$18,035	\$38,820	\$38,820	\$0
Related Benefits	\$780,997	\$612,998	\$735,999	\$123,001
Total Personal Services	\$2,702,036	\$2,600,859	\$2,727,968	\$127,109
Travel	\$8,631	\$12,679	\$11,179	(\$1,500)
Operating Services	\$45,686	\$76,748	\$77,048	\$300
Supplies	\$56,370	\$69,461	\$69,711	\$250
Total Operating Expenses	\$110,687	\$158,888	\$157,938	(\$950)
Professional Services	\$1,500	\$0	\$0	\$0
Other Charges	\$1,713	\$1,100	\$900	(\$200)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,213	\$1,100	\$900	(\$200)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,815,936	\$2,760,847	\$2,886,806	\$125,959
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$8,145,711	\$8,340,627	\$8,766,602	\$425,975
Other Compensation	\$7,803	\$3,000	\$3,000	\$0
Related Benefits	(\$232,932)	\$86,988	(\$15,394)	(\$102,382)
Total Personal Services	\$7,920,581	\$8,430,615	\$8,754,208	\$323,593
Travel	\$17,832	\$0	\$0	\$0
Operating Services	\$2,698,670	\$722,919	\$598,412	(\$124,507)
Supplies	\$187,460	\$177,426	\$174,026	(\$3,400)
Total Operating Expenses	\$2,903,962	\$900,345	\$772,438	(\$127,907)
Professional Services	\$27,985	\$26,012	\$0	(\$26,012)
Other Charges	\$585,376	\$615,423	\$675,925	\$60,502
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,027,618	\$4,157,551	\$5,492,365	\$1,334,814
Total Other Charges	\$4,640,979	\$4,798,986	\$6,168,290	\$1,369,304
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$15,465,522	\$14,129,946	\$15,694,936	\$1,564,990

Board of Regents Form BOR-4 Summary of Functional Costs		Institution: LSU Health Sciences Center-New Orleans		
Function: Scholarships And Fellowships	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$142,204	\$61,000	\$61,000	\$0
Related Benefits	\$2,004	\$0	\$0	\$0
Total Personal Services	\$144,207	\$61,000	\$61,000	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$3,100,609	\$3,928,297	\$3,966,883	\$38,586
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,100,609	\$3,928,297	\$3,966,883	\$38,586
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,244,816	\$3,989,297	\$4,027,883	\$38,586
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$5,245,514	\$5,312,381	\$5,659,662	\$347,281
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,032,675	\$2,198,863	\$2,261,348	\$62,485
Total Personal Services	\$7,278,189	\$7,511,244	\$7,921,010	\$409,766
Travel	\$2,257	\$0	\$0	\$0
Operating Services	\$10,192,164	\$10,581,053	\$10,069,614	(\$511,439)
Supplies	\$1,496,830	\$890,198	\$1,107,932	\$217,734
Total Operating Expenses	\$11,691,251	\$11,471,251	\$11,177,546	(\$293,705)
Professional Services	\$83,572	\$0	\$0	\$0
Other Charges	\$220,259	\$237,080	(\$133,857)	(\$370,937)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$2,537,687	\$2,654,834	\$2,454,607	(\$200,227)
Total Other Charges	\$2,841,518	\$2,891,914	\$2,320,750	(\$571,164)
General Acquisitions	\$78,209	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$1,687,131	\$1,173,215	\$0	(\$1,173,215)
Total Acquisitions and Major Repairs	\$1,765,340	\$1,173,215	\$0	(\$1,173,215)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$23,576,297	\$23,047,624	\$21,419,306	(\$1,628,318)
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$59,409,407	\$92,474,367	\$97,094,551	\$4,620,184
Other Compensation	\$1,446,696	\$1,225,609	\$1,204,013	(\$21,596)
Related Benefits	\$20,621,469	\$25,079,564	\$25,097,123	\$17,559
Total Personal Services	\$81,477,571	\$118,779,540	\$123,395,687	\$4,616,147
Travel	\$213,901	\$220,574	\$178,997	(\$41,577)
Operating Services	\$14,166,545	\$12,631,952	\$11,942,092	(\$689,860)
Supplies	\$4,947,606	\$4,858,870	\$4,488,520	(\$370,350)
Total Operating Expenses	\$19,328,052	\$17,711,396	\$16,609,609	(\$1,101,787)
Professional Services	\$952,694	\$1,629,558	\$1,171,714	(\$457,844)
Other Charges	\$19,547,289	\$21,421,151	\$20,661,693	(\$759,458)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$6,565,305	\$6,812,385	\$7,946,972	\$1,134,587
Total Other Charges	\$27,065,288	\$29,863,094	\$29,780,379	(\$82,715)
General Acquisitions	\$679,661	\$704,159	\$222,659	(\$481,500)
Library Acquisitions	\$1,921,544	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$1,843,164	\$1,173,215	\$0	(\$1,173,215)
Total Acquisitions and Major Repairs	\$4,444,370	\$3,749,869	\$2,095,154	(\$1,654,715)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$132,315,281	\$170,103,899	\$171,880,829	\$1,776,930

Board of Regents		Institution: LSU Health Sciences Center-New Orleans		
Form BOR-4				
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$74,424	\$73,808	\$114,780	\$40,972
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$74,424	\$73,808	\$114,780	\$40,972
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$74,424	\$73,808	\$114,780	\$40,972
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents Form BOR-4 Summary of Functional Costs		Institution: LSU Health Sciences Center-New Orleans		
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$59,409,407	\$92,474,367	\$97,094,551	\$4,620,184
Other Compensation	\$1,446,696	\$1,225,609	\$1,204,013	(\$21,596)
Related Benefits	\$20,621,469	\$25,079,564	\$25,097,123	\$17,559
Total Personal Services	\$81,477,571	\$118,779,540	\$123,395,687	\$4,616,147
Travel	\$213,901	\$220,574	\$178,997	(\$41,577)
Operating Services	\$14,166,545	\$12,631,952	\$11,942,092	(\$689,860)
Supplies	\$4,947,606	\$4,858,870	\$4,488,520	(\$370,350)
Total Operating Expenses	\$19,328,052	\$17,711,396	\$16,609,609	(\$1,101,787)
Professional Services	\$952,694	\$1,629,558	\$1,171,714	(\$457,844)
Other Charges	\$19,547,289	\$21,421,151	\$20,661,693	(\$759,458)
Debt Services	\$74,424	\$73,808	\$114,780	\$40,972
Interagency Tranfers	\$6,565,305	\$6,812,385	\$7,946,972	\$1,134,587
Total Other Charges	\$27,139,712	\$29,936,902	\$29,895,159	(\$41,743)
General Acquisitions	\$679,661	\$704,159	\$222,659	(\$481,500)
Library Acquisitions	\$1,921,544	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$1,843,164	\$1,173,215	\$0	(\$1,173,215)
Total Acquisitions and Major Repairs	\$4,444,370	\$3,749,869	\$2,095,154	(\$1,654,715)
Unallotted	\$0	\$0	\$0	\$0
Total	\$132,389,705	\$170,177,707	\$171,995,609	\$1,817,902

Total must equal BOR-1.

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
College of Allied Health				
1050100	A/H-Administration			
Function of Instruction				
Salaries Regular	70,275.49	68,812	97,097	28,285
Other Compensation	434.35	0	0	0
Related Benefits	28,844.27	28,213	40,782	12,569
Total Personnel Services	99,554.11	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	99,554.11	102,346	138,350	36,004
Function of Academic Support				
Salaries Regular	629,433.07	625,138	759,756	134,618
Other Compensation	14,591.64	0	0	0
Related Benefits	258,855.03	256,307	319,097	62,790
Total Personnel Services	902,879.74	881,445	1,078,853	197,408
Travel	957.30	4,880	4,880	0
Operating Services	52,156.79	54,814	54,814	0
Supplies	34,742.27	24,735	24,735	0
Total Operating Expenditures	87,856.36	84,429	84,429	0
Professional Services	7,500.00	9,692	9,692	0
Other Charges	750.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,250.00	9,692	9,692	0
General Acquisitions	23,984.81	10,623	10,623	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	23,984.81	10,623	10,623	0
Function of Academic Support Total	1,022,970.91	986,189	1,183,597	197,408
Department of A/H-Administration				
Salaries Regular	699,708.56	693,950	856,853	162,903
Other Compensation	15,025.99	0	0	0
Related Benefits	287,699.30	284,520	359,879	75,359
Total Personnel Services	1,002,433.85	978,470	1,216,732	238,262
Travel	957.30	4,880	4,880	0
Operating Services	52,156.79	58,126	54,814	-3,312
Supplies	34,742.27	26,744	25,206	-1,538
Total Operating Expenditures	87,856.36	89,750	84,900	-4,850
Professional Services	7,500.00	9,692	9,692	0
Other Charges	750.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,250.00	9,692	9,692	0
General Acquisitions	23,984.81	10,623	10,623	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	23,984.81	10,623	10,623	0
Department of A/H-Administration Total	1,122,525.02	1,088,535	1,321,947	233,412

1050105	A/H-Admissions-Student			
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	173.71	0	0	0
Operating Services	2,235.00	4,654	4,654	0
Supplies	0.00	4,656	4,656	0
Total Operating Expenditures	2,408.71	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	2,408.71	9,310	9,310	0

Department of A/H-Admissions-Student				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	173.71	0	0	0
Operating Services	2,235.00	4,654	4,654	0
Supplies	0.00	4,656	4,656	0
Total Operating Expenditures	2,408.71	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	2,408.71	9,310	9,310	0

1050145	A/H-Student Affairs			
Function of Student Services				
Salaries Regular	78,335.60	78,264	78,264	0
Other Compensation	0.00	0	0	0
Related Benefits	32,103.50	32,088	32,870	782
Total Personnel Services	110,439.10	110,352	111,134	782
Travel	0.00	475	475	0
Operating Services	2,948.27	7,834	7,834	0
Supplies	1,466.16	5,815	5,815	0
Total Operating Expenditures	4,414.43	14,124	14,124	0
Professional Services	0.00	0	0	0
Other Charges	1,412.65	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	1,412.65	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	116,266.18	124,476	125,258	782

Department of A/H-Student Affairs

Salaries Regular	78,335.60	78,264	78,264	0
Other Compensation	0.00	0	0	0
Related Benefits	32,103.50	32,088	32,870	782
Total Personnel Services	110,439.10	110,352	111,134	782
Travel	0.00	475	475	0
Operating Services	2,948.27	7,834	7,834	0
Supplies	1,466.16	5,815	5,815	0
Total Operating Expenditures	4,414.43	14,124	14,124	0
Professional Services	0.00	0	0	0
Other Charges	1,412.65	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,412.65	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	116,266.18	124,476	125,258	782

1051000

Cardiopulmonary Science

Function of Instruction

Salaries Regular	280,063.20	280,274	285,552	5,278
Other Compensation	0.00	6,400	6,400	0
Related Benefits	114,825.35	114,913	119,932	5,019
Total Personnel Services	394,888.55	401,587	411,884	10,297
Travel	3,993.58	4,850	4,850	0
Operating Services	21,328.10	17,633	17,633	0
Supplies	4,714.74	9,700	9,700	0
Total Operating Expenditures	30,036.42	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	424,924.97	433,890	444,187	10,297

Department of Cardiopulmonary Science

Salaries Regular	280,063.20	280,274	285,552	5,278
Other Compensation	0.00	6,400	6,400	0
Related Benefits	114,825.35	114,913	119,932	5,019
Total Personnel Services	394,888.55	401,587	411,884	10,297
Travel	3,993.58	4,850	4,850	0
Operating Services	21,328.10	17,633	17,633	0
Supplies	4,714.74	9,700	9,700	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	30,036.42	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
Department of Cardiopulmonary Science Total	424,924.97	433,890	444,187	10,297
1051500 Clinical Laboratory Sciences				
Function of Instruction				
Salaries Regular	458,224.59	445,569	462,284	16,715
Other Compensation	0.00	0	0	0
Related Benefits	187,854.60	169,927	194,159	24,232
Total Personnel Services	646,079.19	615,496	656,443	40,947
Travel	475.87	4,850	4,850	0
Operating Services	9,998.77	13,426	13,426	0
Supplies	19,408.44	26,088	26,088	0
Total Operating Expenditures	29,883.08	44,364	44,364	0
Professional Services	0.00	485	485	0
Other Charges	1,256.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,256.00	485	485	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	677,218.27	660,345	701,292	40,947
Department of Clinical Laboratory Sciences				
Salaries Regular	458,224.59	445,569	462,284	16,715
Other Compensation	0.00	0	0	0
Related Benefits	187,854.60	169,927	194,159	24,232
Total Personnel Services	646,079.19	615,496	656,443	40,947
Travel	475.87	4,850	4,850	0
Operating Services	9,998.77	13,426	13,426	0
Supplies	19,408.44	26,088	26,088	0
Total Operating Expenditures	29,883.08	44,364	44,364	0
Professional Services	0.00	485	485	0
Other Charges	1,256.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,256.00	485	485	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Clinical Laboratory Sciences	677,218.27	660,345	701,292	40,947
1051600 Communication Disorders				
Function of Instruction				
Salaries Regular	953,867.88	1,032,346	1,002,151	-30,195
Other Compensation	0.00	8,000	8,000	0
Related Benefits	390,814.07	423,262	420,903	-2,359

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	1,344,681.95	1,463,608	1,431,054	-32,554
Travel	3,699.57	1,350	1,350	0
Operating Services	17,927.57	17,301	17,301	0
Supplies	16,554.01	26,675	26,675	0
Total Operating Expenditures	38,181.15	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	1,382,863.10	1,516,316	1,483,762	-32,554
Function of Research				
Salaries Regular	58,805.46	57,092	59,376	2,284
Other Compensation	0.00	0	0	0
Related Benefits	24,110.24	23,407	24,938	1,531
Total Personnel Services	82,915.70	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	82,915.70	80,499	84,314	3,815
Department of Communication Disorders				
Salaries Regular	1,012,673.34	1,089,438	1,061,527	-27,911
Other Compensation	0.00	8,000	8,000	0
Related Benefits	414,924.31	446,669	445,841	-828
Total Personnel Services	1,427,597.65	1,544,107	1,515,368	-28,739
Travel	3,699.57	1,350	1,350	0
Operating Services	17,927.57	17,301	17,301	0
Supplies	16,554.01	26,675	26,675	0
Total Operating Expenditures	38,181.15	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
Department of Communication Disorders Total	1,465,778.80	1,596,815	1,568,076	-28,739
1052000	Human Development Center			
	Function of Instruction			

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	52,283.68	57,457	82,015	24,558
Other Compensation	0.00	0	0	0
Related Benefits	21,436.31	23,557	34,446	10,889
Total Personnel Services	73,719.99	81,014	116,461	35,447
Travel	0.00	281	281	0
Operating Services	22,702.93	18,541	18,541	0
Supplies	11,403.72	16,539	16,539	0
Total Operating Expenditures	34,106.65	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	107,826.64	116,375	151,822	35,447
Function of Research				
Salaries Regular	95,852.38	113,882	124,119	10,237
Other Compensation	0.00	0	0	0
Related Benefits	39,299.40	46,691	52,129	5,438
Total Personnel Services	135,151.78	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	135,151.78	171,175	186,850	15,675
Department of Human Development Center				
Salaries Regular	148,136.06	171,339	206,134	34,795
Other Compensation	0.00	0	0	0
Related Benefits	60,735.71	70,248	86,575	16,327
Total Personnel Services	208,871.77	241,587	292,709	51,122
Travel	0.00	281	281	0
Operating Services	22,702.93	18,541	18,541	0
Supplies	11,403.72	27,141	27,141	0
Total Operating Expenditures	34,106.65	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	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Human Development Center	242,978.42	287,550	338,672	51,122
1053000 Occupational Therapy				
Function of Instruction				
Salaries Regular	433,066.09	377,781	467,244	89,463
Other Compensation	0.00	1,600	1,600	0
Related Benefits	177,338.68	154,890	196,243	41,353
Total Personnel Services	610,404.77	534,271	665,087	130,816
Travel	5,907.48	4,850	4,850	0
Operating Services	11,243.23	8,993	8,993	0
Supplies	10,432.07	8,730	8,730	0
Total Operating Expenditures	27,582.78	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	637,987.55	559,269	690,085	130,816
Department of Occupational Therapy				
Salaries Regular	433,066.09	377,781	467,244	89,463
Other Compensation	0.00	1,600	1,600	0
Related Benefits	177,338.68	154,890	196,243	41,353
Total Personnel Services	610,404.77	534,271	665,087	130,816
Travel	5,907.48	4,850	4,850	0
Operating Services	11,243.23	8,993	8,993	0
Supplies	10,432.07	8,730	8,730	0
Total Operating Expenditures	27,582.78	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	637,987.55	559,269	690,085	130,816
1053500 Physical Therapy				
Function of Instruction				
Salaries Regular	657,660.16	647,190	669,330	22,140
Other Compensation	6,721.00	6,000	6,000	0
Related Benefits	270,433.12	265,348	281,119	15,771
Total Personnel Services	934,814.28	918,538	956,449	37,911
Travel	6,655.37	4,850	4,850	0
Operating Services	18,176.32	38,040	38,040	0
Supplies	16,366.52	32,834	32,834	0
Total Operating Expenditures	41,198.21	75,724	75,724	0
Professional Services	0.00	970	970	0
Other Charges	266.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	266.00	970	970	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	976,278.49	995,232	1,033,143	37,911
Function of Research				
Salaries Regular	5,882.19	5,711	5,939	228
Other Compensation	0.00	0	0	0
Related Benefits	2,411.73	2,342	2,495	153
Total Personnel Services	8,293.92	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	8,293.92	8,053	8,434	381
Department of Physical Therapy				
Salaries Regular	663,542.35	652,901	675,269	22,368
Other Compensation	6,721.00	6,000	6,000	0
Related Benefits	272,844.85	267,690	283,614	15,924
Total Personnel Services	943,108.20	926,591	964,883	38,292
Travel	6,655.37	4,850	4,850	0
Operating Services	18,176.32	38,040	38,040	0
Supplies	16,366.52	32,834	32,834	0
Total Operating Expenditures	41,198.21	75,724	75,724	0
Professional Services	0.00	970	970	0
Other Charges	266.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	266.00	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
Department of Physical Therapy Total	984,572.41	1,003,285	1,041,577	38,292
1054000 Physicians Assistant Program				
Function of Instruction				
Salaries Regular	265,437.23	257,000	527,100	270,100
Other Compensation	0.00	0	0	0
Related Benefits	108,829.27	105,370	221,382	116,012
Total Personnel Services	374,266.50	362,370	748,482	386,112
Travel	4,595.83	0	4,850	4,850
Operating Services	25,146.45	5,549	5,549	0
Supplies	14,585.93	6,014	6,014	0
Total Operating Expenditures	44,328.21	11,563	16,413	4,850
Professional Services	1,000.00	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	1,000.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	419,594.71	373,933	764,895	390,962

Department of Physicians Assistant Program

Salaries Regular	265,437.23	257,000	527,100	270,100
Other Compensation	0.00	0	0	0
Related Benefits	108,829.27	105,370	221,382	116,012
Total Personnel Services	374,266.50	362,370	748,482	386,112
Travel	4,595.83	0	4,850	4,850
Operating Services	25,146.45	5,549	5,549	0
Supplies	14,585.93	6,014	6,014	0
Total Operating Expenditures	44,328.21	11,563	16,413	4,850
Professional Services	1,000.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,000.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	419,594.71	373,933	764,895	390,962

1055000 Rehabilitation Counseling

Function of Instruction

Salaries Regular	298,318.42	306,961	359,238	52,277
Other Compensation	0.00	0	0	0
Related Benefits	122,236.09	125,854	150,880	25,026
Total Personnel Services	420,554.51	432,815	510,118	77,303
Travel	1,158.60	1,925	1,925	0
Operating Services	10,852.36	8,420	8,420	0
Supplies	7,414.92	5,760	5,760	0
Total Operating Expenditures	19,425.88	16,105	16,105	0
Professional Services	0.00	0	0	0
Other Charges	585.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	585.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	440,565.39	448,920	526,223	77,303

Function of Research

Salaries Regular	53,146.64	78,959	61,976	-16,983
Other Compensation	0.00	0	0	0
Related Benefits	21,790.13	32,374	26,030	-6,344
Total Personnel Services	74,936.77	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

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	74,936.77	111,333	88,006	-23,327
Department of Rehabilitation Counseling				
Salaries Regular	351,465.06	385,920	421,214	35,294
Other Compensation	0.00	0	0	0
Related Benefits	144,026.22	158,228	176,910	18,682
Total Personnel Services	495,491.28	544,148	598,124	53,976
Travel	1,158.60	1,925	1,925	0
Operating Services	10,852.36	8,420	8,420	0
Supplies	7,414.92	5,760	5,760	0
Total Operating Expenditures	19,425.88	16,105	16,105	0
Professional Services	0.00	0	0	0
Other Charges	585.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	585.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	515,502.16	560,253	614,229	53,976
1057000	A/H-Multidisciplinary			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	164,694.90	131,322	131,322	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	164,694.90	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	164,694.90	131,322	131,322	0
Department of A/H-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

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	164,694.90	131,322	131,322	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	164,694.90	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	164,694.90	131,322	131,322	0
College of Allied Health				
Salaries Regular	4,390,652.08	4,432,436	5,041,441	609,005
Other Compensation	21,746.99	22,000	22,000	0
Related Benefits	1,801,181.79	1,804,543	2,117,405	312,862
Total Personnel Services	6,213,580.86	6,258,979	7,180,846	921,867
Travel	27,617.31	28,311	33,161	4,850
Operating Services	194,715.79	198,517	195,205	-3,312
Supplies	137,088.78	180,157	178,619	-1,538
Total Operating Expenditures	359,421.88	406,985	406,985	0
Professional Services	8,500.00	13,799	13,799	0
Other Charges	168,964.55	131,322	131,322	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	177,464.55	145,121	145,121	0
General Acquisitions	23,984.81	17,898	17,898	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	23,984.81	17,898	17,898	0
College of Allied Health Total	6,774,452.10	6,828,983	7,750,850	921,867
College of Medicine				
1101000 Anatomy	Function of Instruction			
Salaries Regular	1,663,519.84	1,607,560	1,718,864	111,304
Other Compensation	66,666.72	8,500	0	-8,500
Related Benefits	673,520.98	659,710	721,922	62,212
Total Personnel Services	2,403,707.54	2,275,770	2,440,786	165,016
Travel	35.00	0	0	0
Operating Services	-11,920.72	24,000	0	-24,000
Supplies	98,564.28	50,959	0	-50,959
Total Operating Expenditures	86,678.56	74,959	0	-74,959
Professional Services	1,668.50	346,500	392,665	46,165
Other Charges	112,145.81	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	113,814.31	346,500	392,665	46,165
General Acquisitions	126,856.11	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	126,856.11	0	0	0
Function of Instruction Total	2,731,056.52	2,697,229	2,833,451	136,222
Function of Research				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	137,768.14	160,336	149,273	-11,063
Other Compensation	24,999.96	0	0	0
Related Benefits	56,659.99	65,319	62,695	-2,624
Total Personnel Services	219,428.09	225,655	211,968	-13,687
Travel	0.00	0	0	0
Operating Services	23,497.81	0	0	0
Supplies	13,913.88	0	0	0
Total Operating Expenditures	37,411.69	0	0	0
Professional Services	2,075.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,075.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	258,914.78	225,655	211,968	-13,687

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	7,908.50	75,000	75,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,908.50	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	7,908.50	75,000	75,000	0

Department of Anatomy

Salaries Regular	1,801,287.98	1,767,896	1,868,137	100,241
Other Compensation	91,666.68	8,500	0	-8,500
Related Benefits	730,180.97	725,029	784,617	59,588
Total Personnel Services	2,623,135.63	2,501,425	2,652,754	151,329
Travel	35.00	0	0	0
Operating Services	11,577.09	24,000	0	-24,000
Supplies	112,478.16	50,959	0	-50,959
Total Operating Expenditures	124,090.25	74,959	0	-74,959
Professional Services	3,743.50	346,500	392,665	46,165
Other Charges	120,054.31	75,000	75,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	123,797.81	421,500	467,665	46,165
General Acquisitions	126,856.11	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	126,856.11	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Anatomy Total	2,997,879.80	2,997,884	3,120,419	122,535
1101500 Biochemistry				
Function of Instruction				
Salaries Regular	302,628.74	292,102	394,488	102,386
Other Compensation	187,612.74	145,500	145,500	0
Related Benefits	125,391.05	122,474	165,685	43,211
Total Personnel Services	615,632.53	560,076	705,673	145,597
Travel	860.00	0	0	0
Operating Services	17,385.42	63,000	80,000	17,000
Supplies	23,354.47	53,830	91,569	37,739
Total Operating Expenditures	41,599.89	116,830	171,569	54,739
Professional Services	0.00	0	0	0
Other Charges	537.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	537.50	0	0	0
General Acquisitions	5,307.40	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,307.40	0	0	0
Function of Instruction Total	663,077.32	676,906	877,242	200,336
Function of Research				
Salaries Regular	164,197.40	128,459	137,857	9,398
Other Compensation	31,355.00	0	0	0
Related Benefits	67,540.43	52,668	57,900	5,232
Total Personnel Services	263,092.83	181,127	195,757	14,630
Travel	0.00	0	0	0
Operating Services	68,615.43	0	0	0
Supplies	29,583.53	60,000	20,000	-40,000
Total Operating Expenditures	98,198.96	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	361,291.79	299,878	220,757	-79,121
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	82,346.00	49,500	149,500	100,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	82,346.00	49,500	149,500	100,000
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
Function of Scholarships and Fellowships Total	82,346.00	49,500	149,500	100,000

Department of Biochemistry

Salaries Regular	466,826.14	420,561	532,345	111,784
Other Compensation	218,967.74	145,500	145,500	0
Related Benefits	192,931.48	175,142	223,585	48,443
Total Personnel Services	878,725.36	741,203	901,430	160,227
Travel	860.00	0	0	0
Operating Services	86,000.85	63,000	80,000	17,000
Supplies	52,938.00	113,830	111,569	-2,261
Total Operating Expenditures	139,798.85	176,830	191,569	14,739
Professional Services	0.00	0	0	0
Other Charges	82,883.50	108,251	154,500	46,249
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	82,883.50	108,251	154,500	46,249
General Acquisitions	5,307.40	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,307.40	0	0	0
Department of Biochemistry Total	1,106,715.11	1,026,284	1,247,499	221,215

1102000

Genetics

Function of Instruction

Salaries Regular	649,147.45	682,615	679,621	-2,994
Other Compensation	106,261.74	49,968	107,585	57,617
Related Benefits	266,877.27	280,222	372,642	92,420
Total Personnel Services	1,022,286.46	1,012,805	1,159,848	147,043
Travel	1,263.60	3,000	0	-3,000
Operating Services	31,950.70	20,900	20,900	0
Supplies	10,575.75	10,625	10,625	0
Total Operating Expenditures	43,790.05	34,525	31,525	-3,000
Professional Services	0.00	0	0	0
Other Charges	935.87	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	935.87	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,067,012.38	1,047,330	1,191,373	144,043

Function of Research

Salaries Regular	14,621.87	30,912	16,430	-14,482
Other Compensation	0.00	0	0	0
Related Benefits	6,064.96	12,674	6,901	-5,773
Total Personnel Services	20,686.83	43,586	23,331	-20,255
Travel	0.00	0	0	0
Operating Services	6,491.15	0	0	0
Supplies	7,414.29	0	0	0
Total Operating Expenditures	13,905.44	0	0	0
Professional Services	0.00	0	0	0
Other Charges	7,762.00	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	7,762.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	42,354.27	43,586	23,331	-20,255
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	60,809.10	99,682	42,415	-57,267
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	60,809.10	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
Function of Scholarships and Fellowships Total	60,809.10	99,682	42,415	-57,267
Department of Genetics				
Salaries Regular	663,769.32	713,527	696,051	-17,476
Other Compensation	106,261.74	49,968	107,585	57,617
Related Benefits	272,942.23	292,896	379,543	86,647
Total Personnel Services	1,042,973.29	1,056,391	1,183,179	126,788
Travel	1,263.60	3,000	0	-3,000
Operating Services	38,441.85	20,900	20,900	0
Supplies	17,990.04	10,625	10,625	0
Total Operating Expenditures	57,695.49	34,525	31,525	-3,000
Professional Services	0.00	0	0	0
Other Charges	69,506.97	99,682	42,415	-57,267
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	69,506.97	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	1,170,175.75	1,190,598	1,257,119	66,521
1102500 Microbiology And Immunology				
Function of Instruction				
Salaries Regular	851,832.82	932,239	1,238,859	306,620
Other Compensation	73,893.71	48,000	51,936	3,936
Related Benefits	349,768.81	382,556	520,684	138,128
Total Personnel Services	1,275,495.34	1,362,795	1,811,479	448,684
Travel	0.00	0	0	0
Operating Services	55,939.24	0	38,750	38,750
Supplies	30,692.58	0	0	0
Total Operating Expenditures	86,631.82	0	38,750	38,750

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Professional Services	0.00	0	0	0
Other Charges	628.57	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	628.57	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,362,755.73	1,362,795	1,850,229	487,434
Function of Research				
Salaries Regular	12,141.41	0	18,212	18,212
Other Compensation	0.00	0	0	0
Related Benefits	4,977.98	0	7,649	7,649
Total Personnel Services	17,119.39	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
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	17,119.39	0	25,861	25,861
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	83,244.94	113,664	109,700	-3,964
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	83,244.94	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	83,244.94	113,664	109,700	-3,964
Department of Microbiology And Immunology				
Salaries Regular	863,974.23	932,239	1,257,071	324,832
Other Compensation	73,893.71	48,000	51,936	3,936
Related Benefits	354,746.79	382,556	528,333	145,777
Total Personnel Services	1,292,614.73	1,362,795	1,837,340	474,545
Travel	0.00	0	0	0
Operating Services	55,939.24	0	38,750	38,750

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	30,692.58	0	0	0
Total Operating Expenditures	86,631.82	0	38,750	38,750
Professional Services	0.00	0	0	0
Other Charges	83,873.51	113,664	109,700	-3,964
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	83,873.51	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	1,463,120.06	1,476,459	1,985,790	509,331
1103000 Pharmacology				
Function of Instruction				
Salaries Regular	553,610.19	584,162	624,696	40,534
Other Compensation	151,138.95	63,000	163,000	100,000
Related Benefits	228,328.45	239,506	266,693	27,187
Total Personnel Services	933,077.59	886,668	1,054,389	167,721
Travel	1,035.00	0	0	0
Operating Services	16,356.32	21,500	101,000	79,500
Supplies	19,001.32	258,165	393,763	135,598
Total Operating Expenditures	36,392.64	279,665	494,763	215,098
Professional Services	1,703.75	2,400	4,800	2,400
Other Charges	537.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,241.25	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	971,711.48	1,178,733	1,653,952	475,219
Function of Research				
Salaries Regular	84,832.91	84,680	89,761	5,081
Other Compensation	37,894.56	0	0	0
Related Benefits	43,160.41	43,184	36,020	-7,164
Total Personnel Services	165,887.88	127,864	125,781	-2,083
Travel	50.00	0	0	0
Operating Services	7,997.16	0	0	0
Supplies	54,810.56	310,083	318,038	7,955
Total Operating Expenditures	62,857.72	310,083	318,038	7,955
Professional Services	0.00	0	0	0
Other Charges	2,188.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,188.50	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	230,934.10	437,947	443,819	5,872
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

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	128,721.80	137,000	137,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	128,721.80	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	128,721.80	137,000	137,000	0

Department of Pharmacology

Salaries Regular	638,443.10	668,842	714,457	45,615
Other Compensation	189,033.51	63,000	163,000	100,000
Related Benefits	271,488.86	282,690	302,713	20,023
Total Personnel Services	1,098,965.47	1,014,532	1,180,170	165,638
Travel	1,085.00	0	0	0
Operating Services	24,353.48	21,500	101,000	79,500
Supplies	73,811.88	568,248	711,801	143,553
Total Operating Expenditures	99,250.36	589,748	812,801	223,053
Professional Services	1,703.75	2,400	4,800	2,400
Other Charges	131,447.80	137,000	137,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	133,151.55	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	1,331,367.38	1,753,680	2,234,771	481,091

1103500

Physiology

Function of Instruction

Salaries Regular	1,214,963.09	1,289,336	1,333,676	44,340
Other Compensation	91,272.63	105,156	105,156	0
Related Benefits	498,875.97	529,364	560,880	31,516
Total Personnel Services	1,805,111.69	1,923,856	1,999,712	75,856
Travel	1,449.82	0	0	0
Operating Services	43,020.81	24,252	19,550	-4,702
Supplies	23,845.26	148,294	138,855	-9,439
Total Operating Expenditures	68,315.89	172,546	158,405	-14,141
Professional Services	0.00	0	0	0
Other Charges	244.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	244.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,873,671.58	2,096,402	2,158,117	61,715

Function of Research

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	52,256.96	8,500	59,424	50,924
Other Compensation	778.75	0	0	0
Related Benefits	21,481.53	3,485	3,570	85
Total Personnel Services	74,517.24	11,985	62,994	51,009
Travel	845.00	0	0	0
Operating Services	16,053.41	0	0	0
Supplies	169,875.46	510,667	346,743	-163,924
Total Operating Expenditures	186,773.87	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	135,774.92	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	135,774.92	0	0	0
Function of Research Total	397,066.03	522,652	409,737	-112,915
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	54,784.95	54,108	54,108	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	54,784.95	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	54,784.95	54,108	54,108	0
Department of Physiology				
Salaries Regular	1,267,220.05	1,297,836	1,393,100	95,264
Other Compensation	92,051.38	105,156	105,156	0
Related Benefits	520,357.50	532,849	564,450	31,601
Total Personnel Services	1,879,628.93	1,935,841	2,062,706	126,865
Travel	2,294.82	0	0	0
Operating Services	59,074.22	24,252	19,550	-4,702
Supplies	193,720.72	658,961	485,598	-173,363
Total Operating Expenditures	255,089.76	683,213	505,148	-178,065
Professional Services	0.00	0	0	0
Other Charges	55,028.95	54,108	54,108	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	55,028.95	54,108	54,108	0
General Acquisitions	135,774.92	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	135,774.92	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Physiology Total	2,325,522.56	2,673,162	2,621,962	-51,200
1103750 B/S-Multidisciplinary				
Function of Research				
Salaries Regular	71,670.79	71,037	71,823	786
Other Compensation	0.00	0	0	0
Related Benefits	29,385.01	0	0	0
Total Personnel Services	101,055.80	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
Function of Research Total	101,055.80	71,037	71,823	786
Department of B/S-Multidisciplinary				
Salaries Regular	71,670.79	71,037	71,823	786
Other Compensation	0.00	0	0	0
Related Benefits	29,385.01	0	0	0
Total Personnel Services	101,055.80	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	101,055.80	71,037	71,823	786
1490100 M/S-Administration				
Function of Research				
Salaries Regular	27,253.32	27,253	27,253	0
Other Compensation	0.00	0	0	0
Related Benefits	11,173.92	0	0	0
Total Personnel Services	38,427.24	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

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 Research Total	38,427.24	27,253	27,253	0
Function of Academic Support				
Salaries Regular	1,058,292.00	186,388	668,110	481,722
Other Compensation	0.00	25,000	25,000	0
Related Benefits	433,897.38	360,000	300,000	-60,000
Total Personnel Services	1,492,189.38	571,388	993,110	421,722
Travel	15,439.82	0	0	0
Operating Services	55,314.44	0	0	0
Supplies	25,625.71	162,820	162,820	0
Total Operating Expenditures	96,379.97	162,820	162,820	0
Professional Services	140.00	0	0	0
Other Charges	159.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	299.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,588,868.35	734,208	1,155,930	421,722
Department of M/S-Administration				
Salaries Regular	1,085,545.32	213,641	695,363	481,722
Other Compensation	0.00	25,000	25,000	0
Related Benefits	445,071.30	360,000	300,000	-60,000
Total Personnel Services	1,530,616.62	598,641	1,020,363	421,722
Travel	15,439.82	0	0	0
Operating Services	55,314.44	0	0	0
Supplies	25,625.71	162,820	162,820	0
Total Operating Expenditures	96,379.97	162,820	162,820	0
Professional Services	140.00	0	0	0
Other Charges	159.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	299.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,627,295.59	761,461	1,183,183	421,722
1490105	M/S-Admissions-Student			
Function of Student Services				
Salaries Regular	308,636.15	305,127	307,194	2,067
Other Compensation	9,486.60	7,300	7,300	0
Related Benefits	127,223.82	0	100,000	100,000
Total Personnel Services	445,346.57	312,427	414,494	102,067
Travel	0.00	0	0	0
Operating Services	5,604.88	0	0	0
Supplies	767.84	0	0	0
Total Operating Expenditures	6,372.72	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 Student Services Total	451,719.29	312,427	414,494	102,067

Department of M/S-Admissions-Student

Salaries Regular	308,636.15	305,127	307,194	2,067
Other Compensation	9,486.60	7,300	7,300	0
Related Benefits	127,223.82	0	100,000	100,000
Total Personnel Services	445,346.57	312,427	414,494	102,067
Travel	0.00	0	0	0
Operating Services	5,604.88	0	0	0
Supplies	767.84	0	0	0
Total Operating Expenditures	6,372.72	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Admissions-Student Total	451,719.29	312,427	414,494	102,067

1490110

M/S-Advanced Education

Function of Academic Support

Salaries Regular	777,114.37	650,574	1,169,511	518,937
Other Compensation	0.00	0	0	0
Related Benefits	318,616.85	240,000	400,000	160,000
Total Personnel Services	1,095,731.22	890,574	1,569,511	678,937
Travel	0.00	0	0	0
Operating Services	9,161.20	10,000	10,000	0
Supplies	67,983.43	25,000	25,000	0
Total Operating Expenditures	77,144.63	35,000	35,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	1,172,875.85	925,574	1,604,511	678,937

Department of M/S-Advanced Education

Salaries Regular	777,114.37	650,574	1,169,511	518,937
Other Compensation	0.00	0	0	0
Related Benefits	318,616.85	240,000	400,000	160,000
Total Personnel Services	1,095,731.22	890,574	1,569,511	678,937
Travel	0.00	0	0	0
Operating Services	9,161.20	10,000	10,000	0
Supplies	67,983.43	25,000	25,000	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	77,144.63	35,000	35,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Advanced Education Total	1,172,875.85	925,574	1,604,511	678,937
1490115 M/S-Alumni Affairs				
Function of Institutional Support				
Salaries Regular	170,945.99	170,224	29,167	-141,057
Other Compensation	0.00	0	0	0
Related Benefits	69,824.83	50,000	50,000	0
Total Personnel Services	240,770.82	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	240,770.82	220,224	79,167	-141,057
Department of M/S-Alumni Affairs				
Salaries Regular	170,945.99	170,224	29,167	-141,057
Other Compensation	0.00	0	0	0
Related Benefits	69,824.83	50,000	50,000	0
Total Personnel Services	240,770.82	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	240,770.82	220,224	79,167	-141,057
1490125 M/S-Computing Support				
Function of Academic Support				
Salaries Regular	250,032.95	250,034	250,034	0
Other Compensation	0.00	5,468	5,468	0
Related Benefits	102,513.48	75,000	75,000	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	352,546.43	330,502	330,502	0
Travel	0.00	0	0	0
Operating Services	6,466.00	20,000	20,000	0
Supplies	1,815.00	15,000	15,000	0
Total Operating Expenditures	8,281.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Other Charges	7,873.50	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,873.50	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	368,700.93	430,502	430,502	0
Department of M/S-Computing Support				
Salaries Regular	250,032.95	250,034	250,034	0
Other Compensation	0.00	5,468	5,468	0
Related Benefits	102,513.48	75,000	75,000	0
Total Personnel Services	352,546.43	330,502	330,502	0
Travel	0.00	0	0	0
Operating Services	6,466.00	20,000	20,000	0
Supplies	1,815.00	15,000	15,000	0
Total Operating Expenditures	8,281.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Other Charges	7,873.50	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,873.50	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	368,700.93	430,502	430,502	0
1490145 M/S-Minority Affairs				
Function of Student Services				
Salaries Regular	72,731.96	145,813	62,136	-83,677
Other Compensation	0.00	9,231	9,231	0
Related Benefits	29,820.13	40,000	20,000	-20,000
Total Personnel Services	102,552.09	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	102,552.09	195,044	91,367	-103,677
Department of M/S-Minority Affairs				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	72,731.96	145,813	62,136	-83,677
Other Compensation	0.00	9,231	9,231	0
Related Benefits	29,820.13	40,000	20,000	-20,000
Total Personnel Services	102,552.09	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
Department of M/S-Minority Affairs Total	102,552.09	195,044	91,367	-103,677

1490150	M/S-Student Affairs			
Function of Student Services				
Salaries Regular	381,235.67	391,230	396,591	5,361
Other Compensation	0.00	12,000	12,000	0
Related Benefits	156,188.19	120,000	120,000	0
Total Personnel Services	537,423.86	523,230	528,591	5,361
Travel	0.00	0	0	0
Operating Services	8,005.02	0	0	0
Supplies	6,121.73	0	0	0
Total Operating Expenditures	14,126.75	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	551,550.61	523,230	528,591	5,361

Department of M/S-Student Affairs				
Salaries Regular	381,235.67	391,230	396,591	5,361
Other Compensation	0.00	12,000	12,000	0
Related Benefits	156,188.19	120,000	120,000	0
Total Personnel Services	537,423.86	523,230	528,591	5,361
Travel	0.00	0	0	0
Operating Services	8,005.02	0	0	0
Supplies	6,121.73	0	0	0
Total Operating Expenditures	14,126.75	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Student Affairs Total	551,550.61	523,230	528,591	5,361
1490175 M/S-Cai Support				
Function of Academic Support				
Salaries Regular	11,897.64	11,898	11,898	0
Other Compensation	0.00	0	0	0
Related Benefits	4,878.00	3,775	3,775	0
Total Personnel Services	16,775.64	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	16,775.64	15,673	15,673	0
Department of M/S-Cai Support				
Salaries Regular	11,897.64	11,898	11,898	0
Other Compensation	0.00	0	0	0
Related Benefits	4,878.00	3,775	3,775	0
Total Personnel Services	16,775.64	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	16,775.64	15,673	15,673	0
1490500 Anesthesiology				
Function of Instruction				
Salaries Regular	202,872.66	189,735	195,055	5,320
Other Compensation	10,635.16	23,000	20,000	-3,000
Related Benefits	83,943.56	79,447	83,233	3,786
Total Personnel Services	297,451.38	292,182	298,288	6,106
Travel	0.00	0	0	0
Operating Services	6,691.60	0	0	0
Supplies	7,108.92	20,069	13,963	-6,106
Total Operating Expenditures	13,800.52	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

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 Instruction Total	311,251.90	312,251	312,251	0
Department of Anesthesiology				
Salaries Regular	202,872.66	189,735	195,055	5,320
Other Compensation	10,635.16	23,000	20,000	-3,000
Related Benefits	83,943.56	79,447	83,233	3,786
Total Personnel Services	297,451.38	292,182	298,288	6,106
Travel	0.00	0	0	0
Operating Services	6,691.60	0	0	0
Supplies	7,108.92	20,069	13,963	-6,106
Total Operating Expenditures	13,800.52	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	311,251.90	312,251	312,251	0
1491000	Dermatology			
Function of Instruction				
Salaries Regular	176,098.87	176,942	187,185	10,243
Other Compensation	0.00	0	0	0
Related Benefits	72,200.54	72,546	78,618	6,072
Total Personnel Services	248,299.41	249,488	265,803	16,315
Travel	0.00	1,000	1,000	0
Operating Services	6,836.15	1,000	1,000	0
Supplies	7,551.93	34,039	17,724	-16,315
Total Operating Expenditures	14,388.08	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	262,687.49	288,527	288,527	0
Department of Dermatology				
Salaries Regular	176,098.87	176,942	187,185	10,243
Other Compensation	0.00	0	0	0
Related Benefits	72,200.54	72,546	78,618	6,072
Total Personnel Services	248,299.41	249,488	265,803	16,315
Travel	0.00	1,000	1,000	0
Operating Services	6,836.15	1,000	1,000	0
Supplies	7,551.93	34,039	17,724	-16,315
Total Operating Expenditures	14,388.08	36,039	19,724	-16,315
Professional Services	0.00	1,000	1,000	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	262,687.49	288,527	288,527	0
1491500				
Family Medicine				
Function of Instruction				
Salaries Regular	474,711.57	567,144	609,427	42,283
Other Compensation	0.00	0	0	0
Related Benefits	194,631.73	232,529	255,960	23,431
Total Personnel Services	669,343.30	799,673	865,387	65,714
Travel	-1,470.00	0	0	0
Operating Services	6,416.09	0	0	0
Supplies	1,922.76	16,074	274	-15,800
Total Operating Expenditures	6,868.85	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	676,212.15	815,747	865,661	49,914
Function of Research				
Salaries Regular	41,290.81	123,138	87,120	-36,018
Other Compensation	0.00	0	0	0
Related Benefits	16,929.24	50,486	36,590	-13,896
Total Personnel Services	58,220.05	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	58,220.05	173,624	123,710	-49,914
Department of Family Medicine				
Salaries Regular	516,002.38	690,282	696,547	6,265
Other Compensation	0.00	0	0	0
Related Benefits	211,560.97	283,015	292,550	9,535
Total Personnel Services	727,563.35	973,297	989,097	15,800
Travel	-1,470.00	0	0	0
Operating Services	6,416.09	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	1,922.76	16,074	274	-15,800
Total Operating Expenditures	6,868.85	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	734,432.20	989,371	989,371	0

1492000	Medicine				
Function of Instruction					
Salaries Regular		279,080.65	304,044	253,112	-50,932
Other Compensation		0.00	0	0	0
Related Benefits		114,423.04	124,658	106,306	-18,352
Total Personnel Services		393,503.69	428,702	359,418	-69,284
Travel		0.00	0	0	0
Operating Services		1,104.80	0	0	0
Supplies		373.95	-163,856	-94,570	69,286
Total Operating Expenditures		1,478.75	-163,856	-94,570	69,286
Professional Services		2,321.04	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		2,321.04	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Instruction Total		397,303.48	264,846	264,848	2

Department of Medicine					
Salaries Regular		279,080.65	304,044	253,112	-50,932
Other Compensation		0.00	0	0	0
Related Benefits		114,423.04	124,658	106,306	-18,352
Total Personnel Services		393,503.69	428,702	359,418	-69,284
Travel		0.00	0	0	0
Operating Services		1,104.80	0	0	0
Supplies		373.95	-163,856	-94,570	69,286
Total Operating Expenditures		1,478.75	-163,856	-94,570	69,286
Professional Services		2,321.04	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		2,321.04	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		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		397,303.48	264,846	264,848	2

1492100	Med-Allergy & Clin Immunology				
Function of Instruction					
Salaries Regular		3,755.52	3,755	3,756	1
Other Compensation		0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	1,539.72	1,579	1,579	0
Total Personnel Services	5,295.24	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	5,295.24	5,334	5,335	1

Department of Med-Allergy & Clin Immunology

Salaries Regular	3,755.52	3,755	3,756	1
Other Compensation	0.00	0	0	0
Related Benefits	1,539.72	1,579	1,579	0
Total Personnel Services	5,295.24	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	5,295.24	5,334	5,335	1

1492125

Med-Cardiology

Function of Instruction

Salaries Regular	272,685.32	280,401	263,266	-17,135
Other Compensation	0.00	0	0	0
Related Benefits	111,800.97	114,964	110,572	-4,392
Total Personnel Services	384,486.29	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
Function of Instruction Total	384,486.29	395,383	395,383	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Med-Cardiology				
Salaries Regular	272,685.32	280,401	263,266	-17,135
Other Compensation	0.00	0	0	0
Related Benefits	111,800.97	114,964	110,572	-4,392
Total Personnel Services	384,486.29	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	384,486.29	395,383	395,383	0
1492150	Med-General Internal Medicine			
Function of Instruction				
Salaries Regular	339,089.30	335,359	331,736	-3,623
Other Compensation	0.00	0	0	0
Related Benefits	139,026.61	137,497	139,329	1,832
Total Personnel Services	478,115.91	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	478,115.91	472,912	472,912	0
Department of Med-General Internal Medicine				
Salaries Regular	339,089.30	335,359	331,736	-3,623
Other Compensation	0.00	0	0	0
Related Benefits	139,026.61	137,497	139,329	1,832
Total Personnel Services	478,115.91	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

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 Med-General Internal Medicine	478,115.91	472,912	472,912	0

1492225	Med-Endocrinology & Metabol			
Function of Instruction				
Salaries Regular	63,776.53	63,778	68,063	4,285
Other Compensation	0.00	0	0	0
Related Benefits	26,148.38	26,149	28,586	2,437
Total Personnel Services	89,924.91	89,927	96,649	6,722
Travel	0.00	0	0	0
Operating Services	219.84	0	0	0
Supplies	8,785.46	6,723	0	-6,723
Total Operating Expenditures	9,005.30	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	98,930.21	96,650	96,649	-1

Department of Med-Endocrinology & Metabol				
Salaries Regular	63,776.53	63,778	68,063	4,285
Other Compensation	0.00	0	0	0
Related Benefits	26,148.38	26,149	28,586	2,437
Total Personnel Services	89,924.91	89,927	96,649	6,722
Travel	0.00	0	0	0
Operating Services	219.84	0	0	0
Supplies	8,785.46	6,723	0	-6,723
Total Operating Expenditures	9,005.30	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	98,930.21	96,650	96,649	-1

1492250	Med-Gastroenterology			
Function of Instruction				
Salaries Regular	89,810.52	97,811	88,261	-9,550
Other Compensation	0.00	0	0	0
Related Benefits	36,822.36	40,102	37,070	-3,032
Total Personnel Services	126,632.88	137,913	125,331	-12,582
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-11,281	1,301	12,582
Total Operating Expenditures	0.00	-11,281	1,301	12,582
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	126,632.88	126,632	126,632	0

Department of Med-Gastroenterology

Salaries Regular	89,810.52	97,811	88,261	-9,550
Other Compensation	0.00	0	0	0
Related Benefits	36,822.36	40,102	37,070	-3,032
Total Personnel Services	126,632.88	137,913	125,331	-12,582
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-11,281	1,301	12,582
Total Operating Expenditures	0.00	-11,281	1,301	12,582
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Gastroenterology Total	126,632.88	126,632	126,632	0

1492275

Med-Geriatrics

Function of Instruction

Salaries Regular	8,697.48	8,697	8,697	0
Other Compensation	0.00	0	0	0
Related Benefits	3,565.92	3,566	3,653	87
Total Personnel Services	12,263.40	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
Function of Instruction Total	12,263.40	16,364	16,364	0

Department of Med-Geriatrics

Salaries Regular	8,697.48	8,697	8,697	0
Other Compensation	0.00	0	0	0
Related Benefits	3,565.92	3,566	3,653	87
Total Personnel Services	12,263.40	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

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
Department of Med-Geriatrics Total	12,263.40	16,364	16,364	0

1492300	Med-Hematology And Oncology			
Function of Instruction				
Salaries Regular	124,557.64	170,802	164,254	-6,548
Other Compensation	0.00	0	0	0
Related Benefits	51,068.63	70,029	68,986	-1,043
Total Personnel Services	175,626.27	240,831	233,240	-7,591
Travel	0.00	0	0	0
Operating Services	117.46	0	0	0
Supplies	0.00	-64,645	-57,055	7,590
Total Operating Expenditures	117.46	-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	175,743.73	176,186	176,185	-1

Department of Med-Hematology And Oncology				
Salaries Regular	124,557.64	170,802	164,254	-6,548
Other Compensation	0.00	0	0	0
Related Benefits	51,068.63	70,029	68,986	-1,043
Total Personnel Services	175,626.27	240,831	233,240	-7,591
Travel	0.00	0	0	0
Operating Services	117.46	0	0	0
Supplies	0.00	-64,645	-57,055	7,590
Total Operating Expenditures	117.46	-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
Department of Med-Hematology And Oncology	175,743.73	176,186	176,185	-1

1492350	Med-Infectious Disease			
Function of Instruction				
Salaries Regular	219,162.10	206,568	244,948	38,380
Other Compensation	0.00	0	0	0
Related Benefits	89,856.43	84,693	102,878	18,185
Total Personnel Services	309,018.53	291,261	347,826	56,565

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	0	0	0
Operating Services	3,570.16	0	0	0
Supplies	0.00	42,799	-13,766	-56,565
Total Operating Expenditures	3,570.16	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	312,588.69	334,060	334,060	0
Department of Med-Infectious Disease				
Salaries Regular	219,162.10	206,568	244,948	38,380
Other Compensation	0.00	0	0	0
Related Benefits	89,856.43	84,693	102,878	18,185
Total Personnel Services	309,018.53	291,261	347,826	56,565
Travel	0.00	0	0	0
Operating Services	3,570.16	0	0	0
Supplies	0.00	42,799	-13,766	-56,565
Total Operating Expenditures	3,570.16	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	312,588.69	334,060	334,060	0
1492400 Med-Nephrology	Function of Instruction			
Salaries Regular	95,336.63	95,240	84,931	-10,309
Other Compensation	0.00	0	0	0
Related Benefits	39,088.03	39,048	35,671	-3,377
Total Personnel Services	134,424.66	134,288	120,602	-13,686
Travel	0.00	0	0	0
Operating Services	11.00	0	0	0
Supplies	0.00	5,115	18,801	13,686
Total Operating Expenditures	11.00	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	134,435.66	139,403	139,403	0
Department of Med-Nephrology				
Salaries Regular	95,336.63	95,240	84,931	-10,309

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	0.00	0	0	0
Related Benefits	39,088.03	39,048	35,671	-3,377
Total Personnel Services	134,424.66	134,288	120,602	-13,686
Travel	0.00	0	0	0
Operating Services	11.00	0	0	0
Supplies	0.00	5,115	18,801	13,686
Total Operating Expenditures	11.00	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	134,435.66	139,403	139,403	0

1492410	Medicine - Nutrition			
Function of Instruction				
Salaries Regular	159,131.07	152,799	141,899	-10,900
Other Compensation	0.00	0	0	0
Related Benefits	65,243.72	62,648	59,597	-3,051
Total Personnel Services	224,374.79	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
Function of Instruction Total	224,374.79	195,106	195,106	0

Department of Medicine - Nutrition				
Salaries Regular	159,131.07	152,799	141,899	-10,900
Other Compensation	0.00	0	0	0
Related Benefits	65,243.72	62,648	59,597	-3,051
Total Personnel Services	224,374.79	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
Department of Medicine - Nutrition Total	224,374.79	195,106	195,106	0
1492425 Med-Physical Medicine & Rehab				
Function of Instruction				
Salaries Regular	90,071.72	90,472	90,472	0
Other Compensation	0.00	0	0	0
Related Benefits	36,929.44	37,094	37,998	904
Total Personnel Services	127,001.16	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	127,001.16	128,508	128,508	0
Department of Med-Physical Medicine & Rehab				
Salaries Regular	90,071.72	90,472	90,472	0
Other Compensation	0.00	0	0	0
Related Benefits	36,929.44	37,094	37,998	904
Total Personnel Services	127,001.16	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
Department of Med-Physical Medicine & Rehab	127,001.16	128,508	128,508	0
1492450 Med-Pulmonary/Critcl Care Med				
Function of Instruction				
Salaries Regular	192,236.31	189,151	219,645	30,494
Other Compensation	0.00	0	0	0
Related Benefits	78,816.89	77,552	92,251	14,699
Total Personnel Services	271,053.20	266,703	311,896	45,193
Travel	0.00	0	0	0
Operating Services	15,839.40	0	0	0
Supplies	10,738.63	105,994	60,801	-45,193
Total Operating Expenditures	26,578.03	105,994	60,801	-45,193
Professional Services	7,499.97	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,499.97	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	305,131.20	372,697	372,697	0
Function of Research				
Salaries Regular	13,081.43	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	5,363.39	0	0	0
Total Personnel Services	18,444.82	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 Research Total	18,444.82	0	0	0
Department of Med-Pulmonary/Critcl Care Med				
Salaries Regular	205,317.74	189,151	219,645	30,494
Other Compensation	0.00	0	0	0
Related Benefits	84,180.28	77,552	92,251	14,699
Total Personnel Services	289,498.02	266,703	311,896	45,193
Travel	0.00	0	0	0
Operating Services	15,839.40	0	0	0
Supplies	10,738.63	105,994	60,801	-45,193
Total Operating Expenditures	26,578.03	105,994	60,801	-45,193
Professional Services	7,499.97	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,499.97	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	323,576.02	372,697	372,697	0
1492475 Med-Rheumatology				
Function of Instruction				
Salaries Regular	64,754.52	72,055	64,293	-7,762
Other Compensation	0.00	0	0	0
Related Benefits	26,549.37	29,543	27,003	-2,540
Total Personnel Services	91,303.89	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

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	91,303.89	91,304	91,304	0
Department of Med-Rheumatology				
Salaries Regular	64,754.52	72,055	64,293	-7,762
Other Compensation	0.00	0	0	0
Related Benefits	26,549.37	29,543	27,003	-2,540
Total Personnel Services	91,303.89	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	91,303.89	91,304	91,304	0
1492500	Neurology			
Function of Instruction				
Salaries Regular	374,828.07	377,582	366,634	-10,948
Other Compensation	0.00	0	0	0
Related Benefits	153,679.52	186,512	181,954	-4,558
Total Personnel Services	528,507.59	564,094	548,588	-15,506
Travel	0.00	0	0	0
Operating Services	2,120.70	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,120.70	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-0.02	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-0.02	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	530,628.27	564,094	548,588	-15,506
Function of Research				
Salaries Regular	21,000.42	21,000	31,920	10,920
Other Compensation	0.00	0	0	0
Related Benefits	8,610.15	8,820	13,406	4,586
Total Personnel Services	29,610.57	29,820	45,326	15,506
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	29,610.57	29,820	45,326	15,506
Department of Neurology				
Salaries Regular	395,828.49	398,582	398,554	-28
Other Compensation	0.00	0	0	0
Related Benefits	162,289.67	195,332	195,360	28
Total Personnel Services	558,118.16	593,914	593,914	0
Travel	0.00	0	0	0
Operating Services	2,120.70	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,120.70	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-0.02	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-0.02	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	560,238.84	593,914	593,914	0
1493000	Neurosurgery			
Function of Instruction				
Salaries Regular	345,346.48	391,273	358,527	-32,746
Other Compensation	0.00	0	0	0
Related Benefits	141,592.07	160,422	150,581	-9,841
Total Personnel Services	486,938.55	551,695	509,108	-42,587
Travel	0.00	0	0	0
Operating Services	6,661.29	5,600	15,081	9,481
Supplies	3,697.59	5,655	0	-5,655
Total Operating Expenditures	10,358.88	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
Function of Instruction Total	497,297.43	562,950	524,189	-38,761
Function of Research				
Salaries Regular	34,615.43	13,294	40,497	27,203
Other Compensation	0.00	0	0	0
Related Benefits	14,192.34	5,451	17,009	11,558
Total Personnel Services	48,807.77	18,745	57,506	38,761

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	0	0	0
Operating Services	10,475.56	0	0	0
Supplies	20,498.40	0	0	0
Total Operating Expenditures	30,973.96	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	79,781.73	18,745	57,506	38,761
Department of Neurosurgery				
Salaries Regular	379,961.91	404,567	399,024	-5,543
Other Compensation	0.00	0	0	0
Related Benefits	155,784.41	165,873	167,590	1,717
Total Personnel Services	535,746.32	570,440	566,614	-3,826
Travel	0.00	0	0	0
Operating Services	17,136.85	5,600	15,081	9,481
Supplies	24,195.99	5,655	0	-5,655
Total Operating Expenditures	41,332.84	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	577,079.16	581,695	581,695	0
1493300	Obstetrics And Gynecology			
Function of Instruction				
Salaries Regular	552,815.49	551,009	547,829	-3,180
Other Compensation	0.00	0	0	0
Related Benefits	226,654.39	225,914	230,088	4,174
Total Personnel Services	779,469.88	776,923	777,917	994
Travel	5.00	0	0	0
Operating Services	10,703.83	0	0	0
Supplies	7,360.65	19,204	18,210	-994
Total Operating Expenditures	18,069.48	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
Function of Instruction Total	797,539.36	796,127	796,127	0
Department of Obstetrics And Gynecology				
Salaries Regular	552,815.49	551,009	547,829	-3,180

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	0.00	0	0	0
Related Benefits	226,654.39	225,914	230,088	4,174
Total Personnel Services	779,469.88	776,923	777,917	994
Travel	5.00	0	0	0
Operating Services	10,703.83	0	0	0
Supplies	7,360.65	19,204	18,210	-994
Total Operating Expenditures	18,069.48	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	797,539.36	796,127	796,127	0
1494000 Ophthalmology				
Function of Instruction				
Salaries Regular	232,849.50	183,461	121,010	-62,451
Other Compensation	0.00	9,776	0	-9,776
Related Benefits	95,458.38	75,923	92,745	16,822
Total Personnel Services	328,307.88	269,160	213,755	-55,405
Travel	0.00	0	0	0
Operating Services	16,188.62	15,200	11,615	-3,585
Supplies	1,786.47	1,808	1,500	-308
Total Operating Expenditures	17,975.09	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	346,282.97	286,168	226,870	-59,298
Function of Research				
Salaries Regular	96,351.62	158,256	82,193	-76,063
Other Compensation	0.00	0	0	0
Related Benefits	39,504.15	64,885	55,198	-9,687
Total Personnel Services	135,855.77	223,141	137,391	-85,750
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	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 Research Total	135,855.77	223,141	137,391	-85,750
Department of Ophthalmology				
Salaries Regular	329,201.12	341,717	203,203	-138,514
Other Compensation	0.00	9,776	0	-9,776
Related Benefits	134,962.53	140,808	147,943	7,135
Total Personnel Services	464,163.65	492,301	351,146	-141,155
Travel	0.00	0	0	0
Operating Services	16,188.62	15,200	11,615	-3,585
Supplies	1,786.47	1,808	1,500	-308
Total Operating Expenditures	17,975.09	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	482,138.74	509,309	364,261	-145,048
1494500	Orthopedics			
Function of Instruction				
Salaries Regular	276,022.56	228,695	272,480	43,785
Other Compensation	0.00	0	0	0
Related Benefits	113,169.29	93,765	114,442	20,677
Total Personnel Services	389,191.85	322,460	386,922	64,462
Travel	450.00	100	100	0
Operating Services	18,462.04	100	100	0
Supplies	5,567.79	64,892	430	-64,462
Total Operating Expenditures	24,479.83	65,092	630	-64,462
Professional Services	0.00	100	100	0
Other Charges	62.94	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	62.94	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	413,734.62	387,852	387,852	0
Department of Orthopedics				
Salaries Regular	276,022.56	228,695	272,480	43,785
Other Compensation	0.00	0	0	0
Related Benefits	113,169.29	93,765	114,442	20,677
Total Personnel Services	389,191.85	322,460	386,922	64,462
Travel	450.00	100	100	0
Operating Services	18,462.04	100	100	0
Supplies	5,567.79	64,892	430	-64,462
Total Operating Expenditures	24,479.83	65,092	630	-64,462
Professional Services	0.00	100	100	0
Other Charges	62.94	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	62.94	200	200	0
General Acquisitions	0.00	100	100	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	100	100	0
Department of Orthopedics Total	413,734.62	387,852	387,852	0

1495000	Otorhinolaryngology			
Function of Instruction				
Salaries Regular	396,604.96	389,425	395,235	5,810
Other Compensation	0.00	11,336	0	-11,336
Related Benefits	162,259.25	160,471	165,996	5,525
Total Personnel Services	558,864.21	561,232	561,231	-1
Travel	0.00	0	0	0
Operating Services	3,180.25	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,180.25	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	562,044.46	561,232	561,231	-1

Department of Otorhinolaryngology				
Salaries Regular	396,604.96	389,425	395,235	5,810
Other Compensation	0.00	11,336	0	-11,336
Related Benefits	162,259.25	160,471	165,996	5,525
Total Personnel Services	558,864.21	561,232	561,231	-1
Travel	0.00	0	0	0
Operating Services	3,180.25	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,180.25	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 Otorhinolaryngology Total	562,044.46	561,232	561,231	-1

1495500	Pathology			
Function of Instruction				
Salaries Regular	620,340.72	641,588	637,071	-4,517
Other Compensation	22,000.00	24,000	30,927	6,927
Related Benefits	254,262.95	263,221	267,787	4,566
Total Personnel Services	896,603.67	928,809	935,785	6,976
Travel	0.00	0	0	0
Operating Services	19,401.68	0	0	0
Supplies	254.00	0	0	0
Total Operating Expenditures	19,655.68	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	916,259.35	928,809	935,785	6,976

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	200.00	6,976	0	-6,976
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	200.00	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	200.00	6,976	0	-6,976

Department of Pathology

Salaries Regular	620,340.72	641,588	637,071	-4,517
Other Compensation	22,000.00	24,000	30,927	6,927
Related Benefits	254,262.95	263,221	267,787	4,566
Total Personnel Services	896,603.67	928,809	935,785	6,976
Travel	0.00	0	0	0
Operating Services	19,401.68	0	0	0
Supplies	254.00	0	0	0
Total Operating Expenditures	19,655.68	0	0	0
Professional Services	0.00	0	0	0
Other Charges	200.00	6,976	0	-6,976
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	200.00	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	916,459.35	935,785	935,785	0

1496000

Pediatrics

Function of Instruction

Salaries Regular	962,871.79	967,346	1,118,252	150,906
Other Compensation	5,699.57	0	0	0
Related Benefits	395,187.82	370,252	226,346	-143,906
Total Personnel Services	1,363,759.18	1,337,598	1,344,598	7,000
Travel	0.00	0	0	0
Operating Services	4,059.07	0	0	0
Supplies	-16.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	4,043.07	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	1,367,802.25	1,337,598	1,344,598	7,000

Department of Pediatrics

Salaries Regular	962,871.79	967,346	1,118,252	150,906
Other Compensation	5,699.57	0	0	0
Related Benefits	395,187.82	370,252	226,346	-143,906
Total Personnel Services	1,363,759.18	1,337,598	1,344,598	7,000
Travel	0.00	0	0	0
Operating Services	4,059.07	0	0	0
Supplies	-16.00	0	0	0
Total Operating Expenditures	4,043.07	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	1,367,802.25	1,337,598	1,344,598	7,000

1496500

Psychiatry

Function of Instruction

Salaries Regular	579,519.72	579,218	574,223	-4,995
Other Compensation	0.00	0	0	0
Related Benefits	237,603.13	237,479	241,173	3,694
Total Personnel Services	817,122.85	816,697	815,396	-1,301
Travel	0.00	0	0	0
Operating Services	8,988.48	12,398	13,699	1,301
Supplies	0.00	0	0	0
Total Operating Expenditures	8,988.48	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	826,111.33	829,095	829,095	0

Department of Psychiatry

Salaries Regular	579,519.72	579,218	574,223	-4,995
Other Compensation	0.00	0	0	0
Related Benefits	237,603.13	237,479	241,173	3,694
Total Personnel Services	817,122.85	816,697	815,396	-1,301

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	0	0	0
Operating Services	8,988.48	12,398	13,699	1,301
Supplies	0.00	0	0	0
Total Operating Expenditures	8,988.48	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	826,111.33	829,095	829,095	0
1497100 Radiology				
Function of Instruction				
Salaries Regular	338,727.51	358,524	356,702	-1,822
Other Compensation	0.00	0	0	0
Related Benefits	138,878.28	148,890	150,712	1,822
Total Personnel Services	477,605.79	507,414	507,414	0
Travel	0.00	0	0	0
Operating Services	9,903.79	0	0	0
Supplies	9,229.67	0	0	0
Total Operating Expenditures	19,133.46	0	0	0
Professional Services	10,343.50	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,343.50	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	507,082.75	507,414	507,414	0
Department of Radiology				
Salaries Regular	338,727.51	358,524	356,702	-1,822
Other Compensation	0.00	0	0	0
Related Benefits	138,878.28	148,890	150,712	1,822
Total Personnel Services	477,605.79	507,414	507,414	0
Travel	0.00	0	0	0
Operating Services	9,903.79	0	0	0
Supplies	9,229.67	0	0	0
Total Operating Expenditures	19,133.46	0	0	0
Professional Services	10,343.50	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,343.50	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	507,082.75	507,414	507,414	0
1497200 Surgery				
Function of Instruction				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	1,138,366.20	1,172,862	1,259,383	86,521
Other Compensation	103,629.44	62,500	31,500	-31,000
Related Benefits	498,113.28	496,288	528,940	32,652
Total Personnel Services	1,740,108.92	1,731,650	1,819,823	88,173
Travel	0.00	0	0	0
Operating Services	27,783.15	88,173	0	-88,173
Supplies	7,953.00	0	0	0
Total Operating Expenditures	35,736.15	88,173	0	-88,173
Professional Services	0.00	0	0	0
Other Charges	52,214.61	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	52,214.61	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,828,059.68	1,819,823	1,819,823	0

Department of Surgery

Salaries Regular	1,138,366.20	1,172,862	1,259,383	86,521
Other Compensation	103,629.44	62,500	31,500	-31,000
Related Benefits	498,113.28	496,288	528,940	32,652
Total Personnel Services	1,740,108.92	1,731,650	1,819,823	88,173
Travel	0.00	0	0	0
Operating Services	27,783.15	88,173	0	-88,173
Supplies	7,953.00	0	0	0
Total Operating Expenditures	35,736.15	88,173	0	-88,173
Professional Services	0.00	0	0	0
Other Charges	52,214.61	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	52,214.61	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,828,059.68	1,819,823	1,819,823	0

1497300

Urology

Function of Instruction

Salaries Regular	370,510.76	370,428	366,427	-4,001
Other Compensation	0.00	0	0	0
Related Benefits	151,909.48	151,876	153,900	2,024
Total Personnel Services	522,420.24	522,304	520,327	-1,977
Travel	0.00	0	0	0
Operating Services	544.34	0	0	0
Supplies	0.00	0	1,977	1,977
Total Operating Expenditures	544.34	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	522,964.58	522,304	522,304	0
Department of Urology				
Salaries Regular	370,510.76	370,428	366,427	-4,001
Other Compensation	0.00	0	0	0
Related Benefits	151,909.48	151,876	153,900	2,024
Total Personnel Services	522,420.24	522,304	520,327	-1,977
Travel	0.00	0	0	0
Operating Services	544.34	0	0	0
Supplies	0.00	0	1,977	1,977
Total Operating Expenditures	544.34	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	522,964.58	522,304	522,304	0
1497400 Center-Cancer				
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	23,420.90	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	23,420.90	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	23,420.90	0	0	0
Function of Research				
Salaries Regular	838,657.43	1,040,043	1,387,867	347,824
Other Compensation	40,857.15	240,000	0	-240,000
Related Benefits	358,365.75	394,153	585,705	191,552
Total Personnel Services	1,237,880.33	1,674,196	1,973,572	299,376
Travel	3,548.50	20,000	20,000	0
Operating Services	253,734.44	175,000	100,000	-75,000
Supplies	224,270.29	190,685	278,265	87,580
Total Operating Expenditures	481,553.23	385,685	398,265	12,580
Professional Services	0.00	75,853	100,000	24,147
Other Charges	49,818.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	49,818.00	75,853	100,000	24,147

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
General Acquisitions	34,677.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	34,677.00	0	0	0
Function of Research Total	1,803,928.56	2,135,734	2,471,837	336,103
Department of Center-Cancer				
Salaries Regular	838,657.43	1,040,043	1,387,867	347,824
Other Compensation	40,857.15	240,000	0	-240,000
Related Benefits	358,365.75	394,153	585,705	191,552
Total Personnel Services	1,237,880.33	1,674,196	1,973,572	299,376
Travel	3,548.50	20,000	20,000	0
Operating Services	277,155.34	175,000	100,000	-75,000
Supplies	224,270.29	190,685	278,265	87,580
Total Operating Expenditures	504,974.13	385,685	398,265	12,580
Professional Services	0.00	75,853	100,000	24,147
Other Charges	49,818.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	49,818.00	75,853	100,000	24,147
General Acquisitions	34,677.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	34,677.00	0	0	0
Department of Center-Cancer Total	1,827,349.46	2,135,734	2,471,837	336,103
1497410 LCRC Genomics Facility				
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-8,289.00	0	0	0
Supplies	1,947.09	0	0	0
Total Operating Expenditures	-6,341.91	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	-6,341.91	0	0	0
Department of LCRC Genomics Facility				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-8,289.00	0	0	0
Supplies	1,947.09	0	0	0
Total Operating Expenditures	-6,341.91	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
Department of LCRC Genomics Facility Total	-6,341.91	0	0	0
1497500				
Center-Neuroscience				
Function of Instruction				
Salaries Regular	498,051.50	504,025	471,302	-32,723
Other Compensation	67,000.27	83,333	159,368	76,035
Related Benefits	204,670.10	150,288	198,783	48,495
Total Personnel Services	769,721.87	737,646	829,453	91,807
Travel	0.00	0	0	0
Operating Services	2,597.86	28,000	24,000	-4,000
Supplies	6,737.18	15,000	100	-14,900
Total Operating Expenditures	9,335.04	43,000	24,100	-18,900
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	779,056.91	780,646	853,553	72,907
Function of Research				
Salaries Regular	450,279.59	438,654	585,747	147,093
Other Compensation	69.44	0	0	0
Related Benefits	184,615.13	178,021	246,014	67,993
Total Personnel Services	634,964.16	616,675	831,761	215,086
Travel	0.00	0	0	0
Operating Services	19,821.99	5,000	3,000	-2,000
Supplies	4,651.28	25,815	100	-25,715
Total Operating Expenditures	24,473.27	30,815	3,100	-27,715
Professional Services	0.00	0	0	0
Other Charges	2,448.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,448.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	661,885.43	647,490	834,861	187,371
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	42,673.01	0	0	0
Related Benefits	298.71	0	0	0
Total Personnel Services	42,971.72	0	0	0
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	76,775.00	120,000	120,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	76,775.00	120,000	120,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	119,746.72	120,000	120,000	0
Department of Center-Neuroscience				
Salaries Regular	948,331.09	942,679	1,057,049	114,370
Other Compensation	109,742.72	83,333	159,368	76,035
Related Benefits	389,583.94	328,309	444,797	116,488
Total Personnel Services	1,447,657.75	1,354,321	1,661,214	306,893
Travel	0.00	0	0	0
Operating Services	22,419.85	33,000	27,000	-6,000
Supplies	11,388.46	40,815	200	-40,615
Total Operating Expenditures	33,808.31	73,815	27,200	-46,615
Professional Services	0.00	0	0	0
Other Charges	79,223.00	120,000	120,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	79,223.00	120,000	120,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Center-Neuroscience Total	1,560,689.06	1,548,136	1,808,414	260,278
1497525	Gene Therapy			
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	5,587.34	0	0	0
Supplies	438.20	0	0	0
Total Operating Expenditures	6,025.54	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	6,025.54	0	0	0
Function of Research				
Salaries Regular	102,829.92	134,050	102,830	-31,220
Other Compensation	7,848.91	9,256	18,512	9,256
Related Benefits	42,725.46	55,627	44,411	-11,216
Total Personnel Services	153,404.29	198,933	165,753	-33,180

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	0	0	0
Operating Services	29,279.70	50,470	66,186	15,716
Supplies	4,769.65	0	0	0
Total Operating Expenditures	34,049.35	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	187,453.64	249,403	231,939	-17,464

Department of Gene Therapy

Salaries Regular	102,829.92	134,050	102,830	-31,220
Other Compensation	7,848.91	9,256	18,512	9,256
Related Benefits	42,725.46	55,627	44,411	-11,216
Total Personnel Services	153,404.29	198,933	165,753	-33,180
Travel	0.00	0	0	0
Operating Services	34,867.04	50,470	66,186	15,716
Supplies	5,207.85	0	0	0
Total Operating Expenditures	40,074.89	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	193,479.18	249,403	231,939	-17,464

1497600

M/S-Multidisciplinary

Function of Instruction

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	284.91	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	284.91	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	284.91	17,161,207	15,600,530	-1,560,677

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
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Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	80,673.38	61,000	61,000	0
Related Benefits	564.71	0	0	0
Total Personnel Services	81,238.09	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	1,617,957.86	2,046,679	2,046,679	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,617,957.86	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	1,699,195.95	2,107,679	2,107,679	0
Department of M/S-Multidisciplinary				
Salaries Regular	0.00	15,241,306	15,385,138	143,832
Other Compensation	80,673.38	61,000	61,000	0
Related Benefits	564.71	1,919,901	215,392	-1,704,509
Total Personnel Services	81,238.09	17,222,207	15,661,530	-1,560,677
Travel	0.00	0	0	0
Operating Services	284.91	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	284.91	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,617,957.86	2,046,679	2,046,679	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,617,957.86	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	1,699,480.86	19,268,886	17,708,209	-1,560,677
1498202 EKImc-Anesthesiology				
Function of Instruction				
Salaries Regular	-9,063.60	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-3,716.08	0	0	0
Total Personnel Services	-12,779.68	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	12,779.68	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	12,779.68	0	0	0
General Acquisitions	0.00	0	0	0
Library 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	0	0	0
Department of Eklmc-Anesthesiology				
Salaries Regular	-9,063.60	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-3,716.08	0	0	0
Total Personnel Services	-12,779.68	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	12,779.68	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	12,779.68	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Eklmc-Anesthesiology Total	0.00	0	0	0
1498204	Eklmc-Dermatology			
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	4,837.50	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	4,837.50	0	0	0
Professional Services	34,217.50	0	0	0
Other Charges	-49,979.37	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-15,761.87	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	-10,924.37	0	0	0
Department of Eklmc-Dermatology				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	4,837.50	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	4,837.50	0	0	0
Professional Services	34,217.50	0	0	0
Other Charges	-49,979.37	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-15,761.87	0	0	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 Eklmc-Dermatology Total	-10,924.37	0	0	0

1498208	Eklmc-Medicine				
Function of Instruction					
	Salaries Regular	71,715.02	70,536	70,536	0
	Other Compensation	0.00	0	0	0
	Related Benefits	28,232.98	10,657	29,625	18,968
	Total Personnel Services	99,948.00	81,193	100,161	18,968
	Travel	0.00	0	0	0
	Operating Services	6,450.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	6,450.00	0	0	0
	Professional Services	31,365.66	0	0	0
	Other Charges	-41,399.54	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	-10,033.88	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	96,364.12	81,193	100,161	18,968

Department of Eklmc-Medicine					
	Salaries Regular	71,715.02	70,536	70,536	0
	Other Compensation	0.00	0	0	0
	Related Benefits	28,232.98	10,657	29,625	18,968
	Total Personnel Services	99,948.00	81,193	100,161	18,968
	Travel	0.00	0	0	0
	Operating Services	6,450.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	6,450.00	0	0	0
	Professional Services	31,365.66	0	0	0
	Other Charges	-41,399.54	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	-10,033.88	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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-Medicine Total	96,364.12	81,193	100,161	18,968

1498214	Eklmc-Obstetrics & Gynecology				
Function of Instruction					
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.02	10,866	0	-10,866
	Total Personnel Services	0.02	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	-0.02	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	-0.02	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	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
Department of EkImc-Obstetrics & Gynecology				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.02	10,866	0	-10,866
Total Personnel Services	0.02	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	-0.02	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-0.02	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Obstetrics & Gynecology	0.00	10,866	0	-10,866
1498216 EkImc-Ophthalmology				
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-5,520.94	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-5,520.94	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	-5,520.94	0	0	0
Department of EkImc-Ophthalmology				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 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	-5,520.94	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-5,520.94	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Ophthalmology Total	-5,520.94	0	0	0
1498220 EkImc-Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-14,385.13	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-14,385.13	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	-14,385.13	0	0	0
Department of EkImc-Otorhinolaryngology				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	-14,385.13	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-14,385.13	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Otorhinolaryngology	-14,385.13	0	0	0
1498222 EkImc-Pathology				
Function of Instruction				
Salaries Regular	2,666.66	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,093.33	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	3,759.99	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	-3,759.99	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-3,759.99	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	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
Department of EkImc-Pathology				
Salaries Regular	2,666.66	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,093.33	0	0	0
Total Personnel Services	3,759.99	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	-3,759.99	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-3,759.99	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Pathology Total	0.00	0	0	0
1498224 EkImc-Pediatrics				
Function of Instruction				
Salaries Regular	2,386.67	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	978.54	15,116	0	-15,116
Total Personnel Services	3,365.21	15,116	0	-15,116
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	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	3,365.21	15,116	0	-15,116
Department of EkImc-Pediatrics				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	2,386.67	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	978.54	15,116	0	-15,116
Total Personnel Services	3,365.21	15,116	0	-15,116
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	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-Pediatrics Total	3,365.21	15,116	0	-15,116

1498228	Eklmc-Public Health			
Function of Instruction				
Salaries Regular	3,499.99	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,435.00	0	0	0
Total Personnel Services	4,934.99	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	-4,934.99	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-4,934.99	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	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

Department of Eklmc-Public Health				
Salaries Regular	3,499.99	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,435.00	0	0	0
Total Personnel Services	4,934.99	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	-4,934.99	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-4,934.99	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 Eklmc-Public Health Total	0.00	0	0	0
1498232 Eklmc-Surgery				
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	-3,875.00	0	0	0
Other Charges	-259.37	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-4,134.37	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	-4,134.37	0	0	0
Department of Eklmc-Surgery				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	-3,875.00	0	0	0
Other Charges	-259.37	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-4,134.37	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-Surgery Total	-4,134.37	0	0	0
1498236 EKLMC-Multidisciplinary				
Function of Instruction				
Salaries Regular	80,685.90	11,347,711	10,864,030	-483,681
Other Compensation	0.00	0	0	0
Related Benefits	33,081.22	789,763	192,105	-597,658
Total Personnel Services	113,767.12	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	192.50	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	192.50	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	113,959.62	12,137,474	11,056,135	-1,081,339
Department of EKLMC-Multidisciplinary				
Salaries Regular	80,685.90	11,347,711	10,864,030	-483,681
Other Compensation	0.00	0	0	0
Related Benefits	33,081.22	789,763	192,105	-597,658
Total Personnel Services	113,767.12	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	192.50	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	192.50	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	113,959.62	12,137,474	11,056,135	-1,081,339
1498258 Umc-Medicine	Function of Instruction			
Salaries Regular	-39.06	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-15.98	0	0	0
Total Personnel Services	-55.04	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	55.04	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	55.04	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	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
Department of Umc-Medicine				
Salaries Regular	-39.06	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-15.98	0	0	0
Total Personnel Services	-55.04	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Charges	55.04	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	55.04	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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
1498264 Umc-Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	3,600.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	50.40	0	0	0
Total Personnel Services	3,650.40	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	-1,200.00	0	0	0
Other Charges	-2,450.40	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-3,650.40	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	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
Department of Umc-Obstetrics And Gynecology				
Salaries Regular	3,600.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	50.40	0	0	0
Total Personnel Services	3,650.40	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	-1,200.00	0	0	0
Other Charges	-2,450.40	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-3,650.40	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Obstetrics And	0.00	0	0	0
1498286 UMCLA-Multidisciplinary				
Function of Instruction				
Salaries Regular	125,912.97	8,541,164	8,194,238	-346,926
Other Compensation	0.00	0	0	0
Related Benefits	51,624.32	636,041	164,488	-471,553
Total Personnel Services	177,537.29	9,177,205	8,358,726	-818,479
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	252.11	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	252.11	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	177,789.40	9,177,205	8,358,726	-818,479

Department of UMCLA-Multidisciplinary

Salaries Regular	125,912.97	8,541,164	8,194,238	-346,926
Other Compensation	0.00	0	0	0
Related Benefits	51,624.32	636,041	164,488	-471,553
Total Personnel Services	177,537.29	9,177,205	8,358,726	-818,479
Travel	0.00	0	0	0
Operating Services	252.11	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	252.11	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	177,789.40	9,177,205	8,358,726	-818,479

College of Medicine

Salaries Regular	20,253,486.53	54,859,820	56,151,069	1,291,249
Other Compensation	1,162,447.69	1,003,324	953,483	-49,841
Related Benefits	8,355,195.50	11,374,669	9,424,696	-1,949,973
Total Personnel Services	29,771,129.72	67,237,813	66,529,248	-708,565
Travel	23,511.74	24,100	21,100	-3,000
Operating Services	877,195.32	564,593	524,881	-39,712
Supplies	919,572.00	1,894,065	1,791,580	-102,485
Total Operating Expenditures	1,820,279.06	2,482,758	2,337,561	-145,197
Professional Services	86,452.42	425,853	498,565	72,712
Other Charges	2,240,448.90	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	2,326,901.32	3,203,313	3,254,067	50,754
General Acquisitions	302,615.43	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	302,615.43	61,100	151,100	90,000
College of Medicine Total	34,220,925.53	72,984,984	72,271,976	-713,008

College of Dentistry

1220100

D/S-Administration

Function of Academic Support

Salaries Regular	502,053.82	555,937	516,908	-39,029
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Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	0.00	0	0	0
Related Benefits	205,818.08	227,934	217,101	-10,833
Total Personnel Services	707,871.90	783,871	734,009	-49,862
Travel	8,014.22	15,098	15,098	0
Operating Services	87,090.77	81,025	81,025	0
Supplies	11,161.93	21,261	21,261	0
Total Operating Expenditures	106,266.92	117,384	117,384	0
Professional Services	0.00	5,500	5,500	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,500	6,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	814,138.82	907,755	857,893	-49,862
Department of D/S-Administration				
Salaries Regular	502,053.82	555,937	516,908	-39,029
Other Compensation	0.00	0	0	0
Related Benefits	205,818.08	227,934	217,101	-10,833
Total Personnel Services	707,871.90	783,871	734,009	-49,862
Travel	8,014.22	15,098	15,098	0
Operating Services	87,090.77	81,025	81,025	0
Supplies	11,161.93	21,261	21,261	0
Total Operating Expenditures	106,266.92	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	814,138.82	907,755	857,893	-49,862
1220102 D/S-Academic Affairs				
Function of Academic Support				
Salaries Regular	192,474.47	177,540	184,066	6,526
Other Compensation	0.00	0	0	0
Related Benefits	78,914.53	72,791	77,308	4,517
Total Personnel Services	271,389.00	250,331	261,374	11,043
Travel	0.00	6,000	6,000	0
Operating Services	5,404.46	3,979	3,979	0
Supplies	2,769.55	2,150	2,150	0
Total Operating Expenditures	8,174.01	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	130.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	130.00	0	0	0
General Acquisitions	0.00	0	0	0
Library 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 Academic Support Total	279,693.01	262,460	273,503	11,043
Department of D/S-Academic Affairs				
Salaries Regular	192,474.47	177,540	184,066	6,526
Other Compensation	0.00	0	0	0
Related Benefits	78,914.53	72,791	77,308	4,517
Total Personnel Services	271,389.00	250,331	261,374	11,043
Travel	0.00	6,000	6,000	0
Operating Services	5,404.46	3,979	3,979	0
Supplies	2,769.55	2,150	2,150	0
Total Operating Expenditures	8,174.01	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	130.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	130.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	279,693.01	262,460	273,503	11,043
1220105	D/S-Admissions-Student			
Function of Student Services				
Salaries Regular	143,704.04	140,434	144,561	4,127
Other Compensation	0.00	0	0	0
Related Benefits	58,847.13	57,578	60,716	3,138
Total Personnel Services	202,551.17	198,012	205,277	7,265
Travel	1,849.05	3,100	3,100	0
Operating Services	3,128.97	2,705	2,705	0
Supplies	2,049.06	557	557	0
Total Operating Expenditures	7,027.08	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	209,578.25	204,374	211,639	7,265
Department of D/S-Admissions-Student				
Salaries Regular	143,704.04	140,434	144,561	4,127
Other Compensation	0.00	0	0	0
Related Benefits	58,847.13	57,578	60,716	3,138
Total Personnel Services	202,551.17	198,012	205,277	7,265
Travel	1,849.05	3,100	3,100	0
Operating Services	3,128.97	2,705	2,705	0
Supplies	2,049.06	557	557	0
Total Operating Expenditures	7,027.08	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

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 D/S-Admissions-Student Total	209,578.25	204,374	211,639	7,265

1220110	D/S-Advanced Education			
Function of Student Services				
Salaries Regular	164,046.37	156,453	156,453	0
Other Compensation	0.00	0	0	0
Related Benefits	67,259.03	64,146	65,710	1,564
Total Personnel Services	231,305.40	220,599	222,163	1,564
Travel	0.00	0	0	0
Operating Services	3,930.89	2,741	2,741	0
Supplies	3,127.01	256	256	0
Total Operating Expenditures	7,057.90	2,997	2,997	0
Professional Services	1,500.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,500.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	239,863.30	223,596	225,160	1,564

Department of D/S-Advanced Education				
Salaries Regular	164,046.37	156,453	156,453	0
Other Compensation	0.00	0	0	0
Related Benefits	67,259.03	64,146	65,710	1,564
Total Personnel Services	231,305.40	220,599	222,163	1,564
Travel	0.00	0	0	0
Operating Services	3,930.89	2,741	2,741	0
Supplies	3,127.01	256	256	0
Total Operating Expenditures	7,057.90	2,997	2,997	0
Professional Services	1,500.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,500.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	239,863.30	223,596	225,160	1,564

1220115	D/S-Alumni Affairs			
Function of Institutional Support				
Salaries Regular	33,858.36	33,858	33,858	0
Other Compensation	0.00	0	0	0
Related Benefits	13,881.96	13,882	14,220	338
Total Personnel Services	47,740.32	47,740	48,078	338
Travel	0.00	0	0	0
Operating Services	187.00	0	0	0
Supplies	409.37	0	0	0
Total Operating Expenditures	596.37	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 Institutional Support Total	48,336.69	47,740	48,078	338
Department of D/S-Alumni Affairs				
Salaries Regular	33,858.36	33,858	33,858	0
Other Compensation	0.00	0	0	0
Related Benefits	13,881.96	13,882	14,220	338
Total Personnel Services	47,740.32	47,740	48,078	338
Travel	0.00	0	0	0
Operating Services	187.00	0	0	0
Supplies	409.37	0	0	0
Total Operating Expenditures	596.37	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Alumni Affairs Total	48,336.69	47,740	48,078	338
1220120	D/S-Computing (Pc) Support			
Function of Academic Support				
Salaries Regular	84,543.36	84,544	84,544	0
Other Compensation	0.00	0	0	0
Related Benefits	34,662.84	34,663	35,508	845
Total Personnel Services	119,206.20	119,207	120,052	845
Travel	0.00	0	0	0
Operating Services	19,937.36	2,258	2,258	0
Supplies	9,907.72	4,700	4,700	0
Total Operating Expenditures	29,845.08	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
General Acquisitions	0.00	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Function of Academic Support Total	149,051.28	173,326	174,171	845
Department of D/S-Computing (Pc) Support				
Salaries Regular	84,543.36	84,544	84,544	0
Other Compensation	0.00	0	0	0
Related Benefits	34,662.84	34,663	35,508	845
Total Personnel Services	119,206.20	119,207	120,052	845
Travel	0.00	0	0	0
Operating Services	19,937.36	2,258	2,258	0
Supplies	9,907.72	4,700	4,700	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	29,845.08	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
General Acquisitions	0.00	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Department of D/S-Computing (Pc) Support	149,051.28	173,326	174,171	845
1220137	D/S-Information And Publ			
Function of Academic Support				
Salaries Regular	30,111.08	54,361	40,000	-14,361
Other Compensation	0.00	0	0	0
Related Benefits	12,345.59	22,288	16,800	-5,488
Total Personnel Services	42,456.67	76,649	56,800	-19,849
Travel	0.00	1,000	1,000	0
Operating Services	502.56	7,830	7,830	0
Supplies	2,226.53	1,400	1,400	0
Total Operating Expenditures	2,729.09	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	45,185.76	86,879	67,030	-19,849
Department of D/S-Information And Publ				
Salaries Regular	30,111.08	54,361	40,000	-14,361
Other Compensation	0.00	0	0	0
Related Benefits	12,345.59	22,288	16,800	-5,488
Total Personnel Services	42,456.67	76,649	56,800	-19,849
Travel	0.00	1,000	1,000	0
Operating Services	502.56	7,830	7,830	0
Supplies	2,226.53	1,400	1,400	0
Total Operating Expenditures	2,729.09	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	45,185.76	86,879	67,030	-19,849
1220140	D/S-Minority Affairs			
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

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	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
Function of Student Services Total	0.00	27,612	27,612	0
Department of D/S-Minority Affairs				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,612	27,612	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,612	27,612	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Minority Affairs Total	0.00	27,612	27,612	0
1220145	D/S-Student Affairs			
Function of Student Services				
Salaries Regular	117,937.32	117,739	117,739	0
Other Compensation	0.00	0	0	0
Related Benefits	48,317.08	48,273	49,450	1,177
Total Personnel Services	166,254.40	166,012	167,189	1,177
Travel	0.00	1,000	1,000	0
Operating Services	-4,681.78	8,150	8,150	0
Supplies	2,831.36	7,385	7,385	0
Total Operating Expenditures	-1,850.42	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	164,403.98	182,547	183,724	1,177
Department of D/S-Student Affairs				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	117,937.32	117,739	117,739	0
Other Compensation	0.00	0	0	0
Related Benefits	48,317.08	48,273	49,450	1,177
Total Personnel Services	166,254.40	166,012	167,189	1,177
Travel	0.00	1,000	1,000	0
Operating Services	-4,681.78	8,150	8,150	0
Supplies	2,831.36	7,385	7,385	0
Total Operating Expenditures	-1,850.42	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	164,403.98	182,547	183,724	1,177

1221000	Dental Assisting				
	Function of Instruction				
Salaries Regular		1,118,178.14	1,140,855	1,139,504	-1,351
Other Compensation		0.00	0	0	0
Related Benefits		436,239.44	467,751	478,592	10,841
Total Personnel Services		1,554,417.58	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		1,554,417.58	1,608,606	1,618,096	9,490

	Department of Dental Assisting				
Salaries Regular		1,118,178.14	1,140,855	1,139,504	-1,351
Other Compensation		0.00	0	0	0
Related Benefits		436,239.44	467,751	478,592	10,841
Total Personnel Services		1,554,417.58	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dental Assisting Total	1,554,417.58	1,608,606	1,618,096	9,490
1222000	Dental Hygiene			
Function of Instruction				
Salaries Regular	555,745.58	547,664	558,466	10,802
Other Compensation	0.00	0	0	0
Related Benefits	227,811.80	224,542	234,556	10,014
Total Personnel Services	783,557.38	772,206	793,022	20,816
Travel	1,956.48	2,546	2,546	0
Operating Services	9,479.97	23,073	23,073	0
Supplies	15,807.26	5,693	5,693	0
Total Operating Expenditures	27,243.71	31,312	31,312	0
Professional Services	330.00	0	0	0
Other Charges	297.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	627.50	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	113,383.00	0	0	0
Total Acquisitions and Major Repair	113,383.00	5,500	5,500	0
Function of Instruction Total	924,811.59	809,018	829,834	20,816
Department of Dental Hygiene				
Salaries Regular	555,745.58	547,664	558,466	10,802
Other Compensation	0.00	0	0	0
Related Benefits	227,811.80	224,542	234,556	10,014
Total Personnel Services	783,557.38	772,206	793,022	20,816
Travel	1,956.48	2,546	2,546	0
Operating Services	9,479.97	23,073	23,073	0
Supplies	15,807.26	5,693	5,693	0
Total Operating Expenditures	27,243.71	31,312	31,312	0
Professional Services	330.00	0	0	0
Other Charges	297.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	627.50	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	113,383.00	0	0	0
Total Acquisitions and Major Repair	113,383.00	5,500	5,500	0
Department of Dental Hygiene Total	924,811.59	809,018	829,834	20,816
1222500	Endodontics			
Function of Instruction				
Salaries Regular	449,827.28	434,619	434,619	0
Other Compensation	2,770.89	0	0	0
Related Benefits	184,599.76	178,194	182,540	4,346
Total Personnel Services	637,197.93	612,813	617,159	4,346
Travel	0.00	2,460	2,460	0
Operating Services	1,654.39	5,953	5,953	0
Supplies	27,498.93	12,730	12,730	0
Total Operating Expenditures	29,153.32	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

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 Instruction Total	666,351.25	633,956	638,302	4,346
Department of Endodontics				
Salaries Regular	449,827.28	434,619	434,619	0
Other Compensation	2,770.89	0	0	0
Related Benefits	184,599.76	178,194	182,540	4,346
Total Personnel Services	637,197.93	612,813	617,159	4,346
Travel	0.00	2,460	2,460	0
Operating Services	1,654.39	5,953	5,953	0
Supplies	27,498.93	12,730	12,730	0
Total Operating Expenditures	29,153.32	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	666,351.25	633,956	638,302	4,346
1223000	General Dentistry			
Function of Instruction				
Salaries Regular	12,655.66	25,044	25,044	0
Other Compensation	0.00	0	0	0
Related Benefits	5,148.08	10,268	10,518	250
Total Personnel Services	17,803.74	35,312	35,562	250
Travel	1,897.89	0	0	0
Operating Services	0.00	0	0	0
Supplies	153,947.79	0	0	0
Total Operating Expenditures	155,845.68	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	173,649.42	35,312	35,562	250
Department of General Dentistry				
Salaries Regular	12,655.66	25,044	25,044	0
Other Compensation	0.00	0	0	0
Related Benefits	5,148.08	10,268	10,518	250
Total Personnel Services	17,803.74	35,312	35,562	250
Travel	1,897.89	0	0	0
Operating Services	0.00	0	0	0
Supplies	153,947.79	0	0	0
Total Operating Expenditures	155,845.68	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	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	173,649.42	35,312	35,562	250

1223500 Laboratory Services				
Function of Instruction				
Salaries Regular	202,936.70	200,464	220,393	19,929
Other Compensation	0.00	0	0	0
Related Benefits	83,204.04	82,190	92,565	10,375
Total Personnel Services	286,140.74	282,654	312,958	30,304
Travel	0.00	0	0	0
Operating Services	11,861.30	279,071	279,071	0
Supplies	587,564.18	426,202	426,202	0
Total Operating Expenditures	599,425.48	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	885,566.22	987,927	1,018,231	30,304

Department of Laboratory Services				
Salaries Regular	202,936.70	200,464	220,393	19,929
Other Compensation	0.00	0	0	0
Related Benefits	83,204.04	82,190	92,565	10,375
Total Personnel Services	286,140.74	282,654	312,958	30,304
Travel	0.00	0	0	0
Operating Services	11,861.30	279,071	279,071	0
Supplies	587,564.18	426,202	426,202	0
Total Operating Expenditures	599,425.48	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	885,566.22	987,927	1,018,231	30,304

1224000 Laboratory Technology				
Function of Instruction				
Salaries Regular	183,104.52	176,531	178,629	2,098
Other Compensation	0.00	0	0	0
Related Benefits	75,072.87	72,378	75,024	2,646
Total Personnel Services	258,177.39	248,909	253,653	4,744
Travel	2,979.58	1,160	1,160	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	350.61	1,481	1,481	0
Supplies	-14.14	20,430	20,430	0
Total Operating Expenditures	3,316.05	23,071	23,071	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	261,493.44	271,980	276,724	4,744

Department of Laboratory Technology

Salaries Regular	183,104.52	176,531	178,629	2,098
Other Compensation	0.00	0	0	0
Related Benefits	75,072.87	72,378	75,024	2,646
Total Personnel Services	258,177.39	248,909	253,653	4,744
Travel	2,979.58	1,160	1,160	0
Operating Services	350.61	1,481	1,481	0
Supplies	-14.14	20,430	20,430	0
Total Operating Expenditures	3,316.05	23,071	23,071	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory Technology Total	261,493.44	271,980	276,724	4,744

1225000 Oral Diagnosis And Radiology

Function of Instruction

Salaries Regular	540,296.38	597,142	501,839	-95,303
Other Compensation	0.00	0	0	0
Related Benefits	221,488.27	250,048	210,772	-39,276
Total Personnel Services	761,784.65	847,190	712,611	-134,579
Travel	4,787.90	3,762	3,762	0
Operating Services	3,156.26	15,286	15,286	0
Supplies	3,290.47	6,595	9,121	2,526
Total Operating Expenditures	11,234.63	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
Function of Instruction Total	773,019.28	872,833	740,780	-132,053

Department of Oral Diagnosis And Radiology

Salaries Regular	540,296.38	597,142	501,839	-95,303
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	221,488.27	250,048	210,772	-39,276
Total Personnel Services	761,784.65	847,190	712,611	-134,579
Travel	4,787.90	3,762	3,762	0
Operating Services	3,156.26	15,286	15,286	0
Supplies	3,290.47	6,595	9,121	2,526
Total Operating Expenditures	11,234.63	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
Department of Oral Diagnosis And Radiology	773,019.28	872,833	740,780	-132,053

1225500

Oral Pathology

Function of Instruction

Salaries Regular	268,822.45	264,832	269,632	4,800
Other Compensation	0.00	0	0	0
Related Benefits	110,174.94	108,581	113,245	4,664
Total Personnel Services	378,997.39	373,413	382,877	9,464
Travel	0.00	987	987	0
Operating Services	3,641.65	3,767	3,767	0
Supplies	4,197.37	5,476	5,476	0
Total Operating Expenditures	7,839.02	10,230	10,230	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	386,836.41	383,643	393,107	9,464

Department of Oral Pathology

Salaries Regular	268,822.45	264,832	269,632	4,800
Other Compensation	0.00	0	0	0
Related Benefits	110,174.94	108,581	113,245	4,664
Total Personnel Services	378,997.39	373,413	382,877	9,464
Travel	0.00	987	987	0
Operating Services	3,641.65	3,767	3,767	0
Supplies	4,197.37	5,476	5,476	0
Total Operating Expenditures	7,839.02	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 Oral Pathology Total	386,836.41	383,643	393,107	9,464

Department		Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
1226000	Oral Surgery				
	Function of Instruction				
	Salaries Regular	330,829.91	395,113	280,094	-115,019
	Other Compensation	0.00	0	0	0
	Related Benefits	132,749.65	161,997	117,639	-44,358
	Total Personnel Services	463,579.56	557,110	397,733	-159,377
	Travel	12,294.02	0	0	0
	Operating Services	47,674.51	18,020	18,020	0
	Supplies	17,282.92	6,647	6,647	0
	Total Operating Expenditures	77,251.45	24,667	24,667	0
	Professional Services	0.00	31,107	31,107	0
	Other Charges	2,135.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,135.00	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	542,966.01	612,884	453,507	-159,377
	Department of Oral Surgery				
	Salaries Regular	330,829.91	395,113	280,094	-115,019
	Other Compensation	0.00	0	0	0
	Related Benefits	132,749.65	161,997	117,639	-44,358
	Total Personnel Services	463,579.56	557,110	397,733	-159,377
	Travel	12,294.02	0	0	0
	Operating Services	47,674.51	18,020	18,020	0
	Supplies	17,282.92	6,647	6,647	0
	Total Operating Expenditures	77,251.45	24,667	24,667	0
	Professional Services	0.00	31,107	31,107	0
	Other Charges	2,135.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,135.00	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	542,966.01	612,884	453,507	-159,377
1226500	Orthodontics				
	Function of Instruction				
	Salaries Regular	279,418.99	258,484	487,188	228,704
	Other Compensation	0.00	0	0	0
	Related Benefits	113,569.31	105,979	204,619	98,640
	Total Personnel Services	392,988.30	364,463	691,807	327,344
	Travel	0.00	3,120	3,120	0
	Operating Services	1,399.39	8,602	8,602	0
	Supplies	1,816.32	5,750	5,750	0
	Total Operating Expenditures	3,215.71	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

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	396,204.01	381,935	709,279	327,344

Department of Orthodontics

Salaries Regular	279,418.99	258,484	487,188	228,704
Other Compensation	0.00	0	0	0
Related Benefits	113,569.31	105,979	204,619	98,640
Total Personnel Services	392,988.30	364,463	691,807	327,344
Travel	0.00	3,120	3,120	0
Operating Services	1,399.39	8,602	8,602	0
Supplies	1,816.32	5,750	5,750	0
Total Operating Expenditures	3,215.71	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	396,204.01	381,935	709,279	327,344

1227000

Pediatric Dentistry

Function of Instruction

Salaries Regular	252,748.65	271,952	203,078	-68,874
Other Compensation	0.00	0	0	0
Related Benefits	103,545.24	111,501	85,293	-26,208
Total Personnel Services	356,293.89	383,453	288,371	-95,082
Travel	0.00	0	0	0
Operating Services	5,054.18	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
Total Operating Expenditures	5,054.18	26,075	26,075	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	361,348.07	409,528	314,446	-95,082

Department of Pediatric Dentistry

Salaries Regular	252,748.65	271,952	203,078	-68,874
Other Compensation	0.00	0	0	0
Related Benefits	103,545.24	111,501	85,293	-26,208
Total Personnel Services	356,293.89	383,453	288,371	-95,082
Travel	0.00	0	0	0
Operating Services	5,054.18	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
Total Operating Expenditures	5,054.18	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

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 Pediatric Dentistry Total	361,348.07	409,528	314,446	-95,082

1227500	Periodontics				
Function of Instruction					
Salaries Regular	673,278.28	677,738	677,139	-599	
Other Compensation	0.00	0	0	0	
Related Benefits	276,044.13	277,873	284,399	6,526	
Total Personnel Services	949,322.41	955,611	961,538	5,927	
Travel	996.53	2,533	2,533	0	
Operating Services	5,457.13	9,430	9,430	0	
Supplies	-47.88	9,286	9,286	0	
Total Operating Expenditures	6,405.78	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	955,728.19	976,860	982,787	5,927	

Department of Periodontics					
Salaries Regular	673,278.28	677,738	677,139	-599	
Other Compensation	0.00	0	0	0	
Related Benefits	276,044.13	277,873	284,399	6,526	
Total Personnel Services	949,322.41	955,611	961,538	5,927	
Travel	996.53	2,533	2,533	0	
Operating Services	5,457.13	9,430	9,430	0	
Supplies	-47.88	9,286	9,286	0	
Total Operating Expenditures	6,405.78	21,249	21,249	0	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Department of Periodontics Total	955,728.19	976,860	982,787	5,927	

1228000	Prosthodontics				
Function of Instruction					
Salaries Regular	599,991.42	648,115	772,558	124,443	
Other Compensation	0.00	0	0	0	
Related Benefits	240,454.10	265,726	324,474	58,748	
Total Personnel Services	840,445.52	913,841	1,097,032	183,191	
Travel	6,346.63	8,366	8,366	0	
Operating Services	16,308.04	20,758	20,758	0	
Supplies	13,451.15	19,042	19,042	0	

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	36,105.82	48,166	48,166	0
Professional Services	1,370.75	0	0	0
Other Charges	181.80	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,552.55	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	878,103.89	962,007	1,145,198	183,191

Department of Prosthodontics

Salaries Regular	599,991.42	648,115	772,558	124,443
Other Compensation	0.00	0	0	0
Related Benefits	240,454.10	265,726	324,474	58,748
Total Personnel Services	840,445.52	913,841	1,097,032	183,191
Travel	6,346.63	8,366	8,366	0
Operating Services	16,308.04	20,758	20,758	0
Supplies	13,451.15	19,042	19,042	0
Total Operating Expenditures	36,105.82	48,166	48,166	0
Professional Services	1,370.75	0	0	0
Other Charges	181.80	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,552.55	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	878,103.89	962,007	1,145,198	183,191

1228500 Comprehensive Dentistry

Function of Instruction

Salaries Regular	809,556.79	779,151	1,461,626	682,475
Other Compensation	90.64	0	0	0
Related Benefits	331,873.64	319,452	613,883	294,431
Total Personnel Services	1,141,521.07	1,098,603	2,075,509	976,906
Travel	4,980.96	0	0	0
Operating Services	10,634.86	21,459	21,459	0
Supplies	9,434.88	35,974	35,974	0
Total Operating Expenditures	25,050.70	57,433	57,433	0
Professional Services	0.00	0	0	0
Other Charges	3,165.40	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,165.40	0	0	0
General Acquisitions	1,695.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,695.00	0	0	0
Function of Instruction Total	1,171,432.17	1,156,036	2,132,942	976,906

Department of Comprehensive Dentistry

Salaries Regular	809,556.79	779,151	1,461,626	682,475
Other Compensation	90.64	0	0	0
Related Benefits	331,873.64	319,452	613,883	294,431
Total Personnel Services	1,141,521.07	1,098,603	2,075,509	976,906

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	4,980.96	0	0	0
Operating Services	10,634.86	21,459	21,459	0
Supplies	9,434.88	35,974	35,974	0
Total Operating Expenditures	25,050.70	57,433	57,433	0
Professional Services	0.00	0	0	0
Other Charges	3,165.40	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,165.40	0	0	0
General Acquisitions	1,695.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,695.00	0	0	0
Department of Comprehensive Dentistry Total	1,171,432.17	1,156,036	2,132,942	976,906
1229000 Student Clinics				
Function of Instruction				
Salaries Regular	1,041,212.65	1,055,145	1,085,953	30,808
Other Compensation	7,110.50	0	0	0
Related Benefits	424,485.43	432,609	456,100	23,491
Total Personnel Services	1,472,808.58	1,487,754	1,542,053	54,299
Travel	12,254.78	10,000	10,000	0
Operating Services	53,127.06	65,000	65,000	0
Supplies	693,156.70	23,811	23,811	0
Total Operating Expenditures	758,538.54	98,811	98,811	0
Professional Services	0.00	0	0	0
Other Charges	425.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	425.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,231,772.12	1,586,565	1,640,864	54,299
Department of Student Clinics				
Salaries Regular	1,041,212.65	1,055,145	1,085,953	30,808
Other Compensation	7,110.50	0	0	0
Related Benefits	424,485.43	432,609	456,100	23,491
Total Personnel Services	1,472,808.58	1,487,754	1,542,053	54,299
Travel	12,254.78	10,000	10,000	0
Operating Services	53,127.06	65,000	65,000	0
Supplies	693,156.70	23,811	23,811	0
Total Operating Expenditures	758,538.54	98,811	98,811	0
Professional Services	0.00	0	0	0
Other Charges	425.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	425.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Student Clinics Total	2,231,772.12	1,586,565	1,640,864	54,299
1229500 D/S-Multidisciplinary				
Function of Instruction				

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	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	20,000	20,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	20,000	20,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	20,000	20,000	0
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	8,536.46	0	0	0
Related Benefits	614.63	0	0	0
Total Personnel Services	9,151.09	0	0	0
Travel	215.54	0	0	0
Operating Services	0.00	1,517	1,517	0
Supplies	16,421.94	23,009	23,009	0
Total Operating Expenditures	16,637.48	24,526	24,526	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	25,788.57	24,526	24,526	0
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	314,836.60	344,977	314,774	-30,203
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	314,836.60	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	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Scholarships and Fellowships Total	314,836.60	344,977	314,774	-30,203
Department of D/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	8,536.46	0	0	0
Related Benefits	614.63	0	0	0
Total Personnel Services	9,151.09	0	0	0
Travel	215.54	20,000	20,000	0
Operating Services	0.00	1,517	1,517	0
Supplies	16,421.94	23,009	23,009	0
Total Operating Expenditures	16,637.48	44,526	44,526	0
Professional Services	0.00	0	0	0
Other Charges	314,836.60	344,977	314,774	-30,203
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	314,836.60	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	340,625.17	389,503	359,300	-30,203
1229600 D/S-Audiovisual Services				
Function of Academic Support				
Salaries Regular	31,251.50	44,714	0	-44,714
Other Compensation	0.00	0	0	0
Related Benefits	12,813.14	18,333	0	-18,333
Total Personnel Services	44,064.64	63,047	0	-63,047
Travel	0.00	2,000	2,000	0
Operating Services	514.67	13,207	13,207	0
Supplies	6,561.05	26,400	26,400	0
Total Operating Expenditures	7,075.72	41,607	41,607	0
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	51,140.36	105,354	42,307	-63,047
Department of D/S-Audiovisual Services				
Salaries Regular	31,251.50	44,714	0	-44,714
Other Compensation	0.00	0	0	0
Related Benefits	12,813.14	18,333	0	-18,333
Total Personnel Services	44,064.64	63,047	0	-63,047
Travel	0.00	2,000	2,000	0
Operating Services	514.67	13,207	13,207	0
Supplies	6,561.05	26,400	26,400	0
Total Operating Expenditures	7,075.72	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

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 D/S-Audiovisual Services Total	51,140.36	105,354	42,307	-63,047
1229800 Ctr of Oral & Craniofacial Bio				
Function of Research				
Salaries Regular	16,999.92	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	6,969.96	0	0	0
Total Personnel Services	23,969.88	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 Research Total	23,969.88	0	0	0
Department of Ctr of Oral & Craniofacial Bio				
Salaries Regular	16,999.92	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	6,969.96	0	0	0
Total Personnel Services	23,969.88	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 Ctr of Oral & Craniofacial Bio	23,969.88	0	0	0
College of Dentistry				
Salaries Regular	8,635,583.64	8,838,429	9,573,891	735,462
Other Compensation	18,508.49	0	0	0
Related Benefits	3,506,904.67	3,628,977	4,021,032	392,055
Total Personnel Services	12,160,996.80	12,467,406	13,594,923	1,127,517
Travel	58,573.58	83,132	83,132	0
Operating Services	285,814.25	646,168	646,168	0
Supplies	1,584,851.47	667,585	670,111	2,526
Total Operating Expenditures	1,929,239.30	1,396,885	1,399,411	2,526
Professional Services	3,200.75	36,607	36,607	0
Other Charges	321,171.30	348,177	317,974	-30,203
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	324,372.05	384,784	354,581	-30,203
General Acquisitions	1,695.00	51,161	51,161	0
Library Acquisitions	0.00	0	0	0
Major Repairs	113,383.00	0	0	0
Total Acquisitions and Major Repair	115,078.00	51,161	51,161	0
College of Dentistry Total	14,529,686.15	14,300,236	15,400,076	1,099,840

College of Academic Affairs

1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	897,345.15	896,267	931,752	35,485
Other Compensation	0.00	28,142	0	-28,142
Related Benefits	367,922.39	369,929	391,336	21,407
Total Personnel Services	1,265,267.54	1,294,338	1,323,088	28,750
Travel	5,235.76	15,427	0	-15,427
Operating Services	3,783.93	34,290	34,290	0
Supplies	48,579.64	36,350	36,350	0
Total Operating Expenditures	57,599.33	86,067	70,640	-15,427
Professional Services	0.00	0	0	0
Other Charges	125.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	125.00	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	1,322,991.87	1,382,405	1,395,728	13,323

Department of Library-Administration

Salaries Regular	897,345.15	896,267	931,752	35,485
Other Compensation	0.00	28,142	0	-28,142
Related Benefits	367,922.39	369,929	391,336	21,407
Total Personnel Services	1,265,267.54	1,294,338	1,323,088	28,750
Travel	5,235.76	15,427	0	-15,427
Operating Services	3,783.93	34,290	34,290	0
Supplies	48,579.64	36,350	36,350	0
Total Operating Expenditures	57,599.33	86,067	70,640	-15,427
Professional Services	0.00	0	0	0
Other Charges	125.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	125.00	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	1,322,991.87	1,382,405	1,395,728	13,323

1321120	Library-Books			
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
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	880.76	0	0	0
Total Operating Expenditures	880.76	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	1,921,544.41	1,872,495	1,872,495	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,921,544.41	1,872,495	1,872,495	0
Function of Academic Support Total	1,922,425.17	1,872,495	1,872,495	0
Department of Library-Books				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	880.76	0	0	0
Total Operating Expenditures	880.76	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	1,921,544.41	1,872,495	1,872,495	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,921,544.41	1,872,495	1,872,495	0
Department of Library-Books Total	1,922,425.17	1,872,495	1,872,495	0
1352000	Financial Aid Administration			
Function of Student Services				
Salaries Regular	293,677.73	293,899	295,379	1,480
Other Compensation	0.00	0	0	0
Related Benefits	120,407.88	120,499	124,059	3,560
Total Personnel Services	414,085.61	414,398	419,438	5,040
Travel	2,199.16	3,904	3,904	0
Operating Services	5,549.10	6,991	6,991	0
Supplies	1,134.07	2,490	2,490	0
Total Operating Expenditures	8,882.33	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	422,967.94	427,783	432,823	5,040
Department of Financial Aid Administration				
Salaries Regular	293,677.73	293,899	295,379	1,480
Other Compensation	0.00	0	0	0
Related Benefits	120,407.88	120,499	124,059	3,560

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	414,085.61	414,398	419,438	5,040
Travel	2,199.16	3,904	3,904	0
Operating Services	5,549.10	6,991	6,991	0
Supplies	1,134.07	2,490	2,490	0
Total Operating Expenditures	8,882.33	13,385	13,385	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Financial Aid Administration	422,967.94	427,783	432,823	5,040
1354000 Registrar				
Function of Student Services				
Salaries Regular	212,318.10	215,329	215,329	0
Other Compensation	8,548.53	10,289	10,289	0
Related Benefits	87,465.62	87,465	89,598	2,133
Total Personnel Services	308,332.25	313,083	315,216	2,133
Travel	4,358.72	2,700	2,700	0
Operating Services	12,420.82	14,761	14,761	0
Supplies	21,540.73	44,052	44,052	0
Total Operating Expenditures	38,320.27	61,513	61,513	0
Professional Services	0.00	0	0	0
Other Charges	300.00	800	800	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	300.00	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	346,952.52	375,396	377,529	2,133
Department of Registrar				
Salaries Regular	212,318.10	215,329	215,329	0
Other Compensation	8,548.53	10,289	10,289	0
Related Benefits	87,465.62	87,465	89,598	2,133
Total Personnel Services	308,332.25	313,083	315,216	2,133
Travel	4,358.72	2,700	2,700	0
Operating Services	12,420.82	14,761	14,761	0
Supplies	21,540.73	44,052	44,052	0
Total Operating Expenditures	38,320.27	61,513	61,513	0
Professional Services	0.00	0	0	0
Other Charges	300.00	800	800	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	300.00	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	346,952.52	375,396	377,529	2,133
1498400 Animal Laboratories-Medical Sc				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Academic Support				
Salaries Regular	625,675.91	641,307	657,233	15,926
Other Compensation	0.00	0	0	0
Related Benefits	229,704.95	239,217	249,725	10,508
Total Personnel Services	855,380.86	880,524	906,958	26,434
Travel	0.00	0	0	0
Operating Services	-415,735.73	-515,370	-544,016	-28,646
Supplies	239,529.37	304,700	294,802	-9,898
Total Operating Expenditures	-176,206.36	-210,670	-249,214	-38,544
Professional Services	0.00	0	0	0
Other Charges	1,149.10	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,149.10	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	680,323.60	670,854	658,744	-12,110
Department of Animal Laboratories-Medical Sc				
Salaries Regular	625,675.91	641,307	657,233	15,926
Other Compensation	0.00	0	0	0
Related Benefits	229,704.95	239,217	249,725	10,508
Total Personnel Services	855,380.86	880,524	906,958	26,434
Travel	0.00	0	0	0
Operating Services	-415,735.73	-515,370	-544,016	-28,646
Supplies	239,529.37	304,700	294,802	-9,898
Total Operating Expenditures	-176,206.36	-210,670	-249,214	-38,544
Professional Services	0.00	0	0	0
Other Charges	1,149.10	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,149.10	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	680,323.60	670,854	658,744	-12,110
1622000	Vice Chancellor Academic Affai			
Function of Institutional Support				
Salaries Regular	335,307.77	339,460	339,461	1
Other Compensation	2,715.30	0	0	0
Related Benefits	137,654.86	139,179	142,574	3,395
Total Personnel Services	475,677.93	478,639	482,035	3,396
Travel	5,152.07	0	0	0
Operating Services	9,590.64	21,826	13,726	-8,100
Supplies	2,855.76	10,201	10,201	0
Total Operating Expenditures	17,598.47	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

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 Institutional Support Total	493,276.40	510,666	505,962	-4,704
Department of Vice Chancellor Academic Affai				
Salaries Regular	335,307.77	339,460	339,461	1
Other Compensation	2,715.30	0	0	0
Related Benefits	137,654.86	139,179	142,574	3,395
Total Personnel Services	475,677.93	478,639	482,035	3,396
Travel	5,152.07	0	0	0
Operating Services	9,590.64	21,826	13,726	-8,100
Supplies	2,855.76	10,201	10,201	0
Total Operating Expenditures	17,598.47	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
Department of Vice Chancellor Academic Affai	493,276.40	510,666	505,962	-4,704
1622100	Vcaa-Governmental Programs			
Function of Institutional Support				
Salaries Regular	29,950.95	29,865	29,865	0
Other Compensation	0.00	0	0	0
Related Benefits	12,275.49	12,245	12,543	298
Total Personnel Services	42,226.44	42,110	42,408	298
Travel	2,393.87	0	0	0
Operating Services	7,700.90	18,437	16,670	-1,767
Supplies	2,577.15	2,800	2,800	0
Total Operating Expenditures	12,671.92	21,237	19,470	-1,767
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
Total Other Charges	0.00	1,012	0	-1,012
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	54,898.36	64,359	61,878	-2,481
Department of Vcaa-Governmental Programs				
Salaries Regular	29,950.95	29,865	29,865	0
Other Compensation	0.00	0	0	0
Related Benefits	12,275.49	12,245	12,543	298
Total Personnel Services	42,226.44	42,110	42,408	298
Travel	2,393.87	0	0	0
Operating Services	7,700.90	18,437	16,670	-1,767
Supplies	2,577.15	2,800	2,800	0
Total Operating Expenditures	12,671.92	21,237	19,470	-1,767
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Other Charges	0.00	1,012	0	-1,012
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vcaa-Governmental Programs	54,898.36	64,359	61,878	-2,481
1622200 Vcaa-Technology Transfer				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	6,151.65	0	0	0
Operating Services	2,317.51	0	0	0
Supplies	420.64	0	0	0
Total Operating Expenditures	8,889.80	0	0	0
Professional Services	0.00	0	0	0
Other Charges	947.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	947.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	9,836.80	0	0	0
Department of Vcaa-Technology Transfer				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	6,151.65	0	0	0
Operating Services	2,317.51	0	0	0
Supplies	420.64	0	0	0
Total Operating Expenditures	8,889.80	0	0	0
Professional Services	0.00	0	0	0
Other Charges	947.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	947.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-Technology Transfer Total	9,836.80	0	0	0
1622300 Vcaa-Institutional Review Brd				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	12,203.98	0	0	0
Supplies	163.72	0	0	0
Total Operating Expenditures	12,367.70	0	0	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 Institutional Support Total	12,367.70	0	0	0
Department of Vcaa-Institutional Review Brd				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	12,203.98	0	0	0
Supplies	163.72	0	0	0
Total Operating Expenditures	12,367.70	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 Vcaa-Institutional Review Brd	12,367.70	0	0	0
1622500 VCAA-Campus Assistance				
Function of Institutional Support				
Salaries Regular	40,050.24	40,050	40,050	0
Other Compensation	0.00	0	0	0
Related Benefits	16,420.56	16,420	16,821	401
Total Personnel Services	56,470.80	56,470	56,871	401
Travel	50.00	0	0	0
Operating Services	2,188.75	7,000	5,398	-1,602
Supplies	3,524.37	4,000	4,000	0
Total Operating Expenditures	5,763.12	11,000	9,398	-1,602
Professional Services	0.00	0	0	0
Other Charges	150.00	400	400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	150.00	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	62,383.92	67,870	66,669	-1,201
Department of VCAA-Campus Assistance				
Salaries Regular	40,050.24	40,050	40,050	0
Other Compensation	0.00	0	0	0
Related Benefits	16,420.56	16,420	16,821	401
Total Personnel Services	56,470.80	56,470	56,871	401
Travel	50.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	2,188.75	7,000	5,398	-1,602
Supplies	3,524.37	4,000	4,000	0
Total Operating Expenditures	5,763.12	11,000	9,398	-1,602
Professional Services	0.00	0	0	0
Other Charges	150.00	400	400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	150.00	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	62,383.92	67,870	66,669	-1,201

1672500

Commencements

Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	36,753.14	42,073	42,073	0
Supplies	7,615.06	11,557	11,557	0
Total Operating Expenditures	44,368.20	53,630	53,630	0
Professional Services	2,600.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,600.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	46,968.20	53,630	53,630	0

Department of Commencements

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	36,753.14	42,073	42,073	0
Supplies	7,615.06	11,557	11,557	0
Total Operating Expenditures	44,368.20	53,630	53,630	0
Professional Services	2,600.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,600.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	46,968.20	53,630	53,630	0

College of Academic Affairs

Salaries Regular	2,434,325.85	2,456,177	2,509,069	52,892
Other Compensation	11,263.83	38,431	10,289	-28,142

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	971,851.75	984,954	1,026,656	41,702
Total Personnel Services	3,417,441.43	3,479,562	3,546,014	66,452
Travel	25,541.23	22,031	6,604	-15,427
Operating Services	-323,226.96	-369,992	-410,107	-40,115
Supplies	328,821.27	416,150	406,252	-9,898
Total Operating Expenditures	31,135.54	68,189	2,749	-65,440
Professional Services	2,600.00	1,012	0	-1,012
Other Charges	2,671.10	4,200	4,200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,271.10	5,212	4,200	-1,012
General Acquisitions	0.00	0	0	0
Library Acquisitions	1,921,544.41	1,872,495	1,872,495	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,921,544.41	1,872,495	1,872,495	0
College of Academic Affairs Total	5,375,392.48	5,425,458	5,425,458	0

College of Administration

1324000 Information Technology-Academi

Function of Academic Support

Salaries Regular	1,268,131.96	1,302,711	904,962	-397,749
Other Compensation	0.00	0	0	0
Related Benefits	519,934.13	534,112	380,083	-154,029
Total Personnel Services	1,788,066.09	1,836,823	1,285,045	-551,778
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	28.60	0	0	0
Total Operating Expenditures	28.60	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	1,788,094.69	1,836,823	1,285,045	-551,778

Department of Information Technology-Academi

Salaries Regular	1,268,131.96	1,302,711	904,962	-397,749
Other Compensation	0.00	0	0	0
Related Benefits	519,934.13	534,112	380,083	-154,029
Total Personnel Services	1,788,066.09	1,836,823	1,285,045	-551,778
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	28.60	0	0	0
Total Operating Expenditures	28.60	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 Information Technology-	1,788,094.69	1,836,823	1,285,045	-551,778
1625000	Vice Chancellor Administration			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,156.34	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,156.34	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	1,156.34	0	0	0
Department of Vice Chancellor Administration				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,156.34	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,156.34	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 Vice Chancellor Administration	1,156.34	0	0	0
1673000	Information Technology-Admin			
Function of Institutional Support				
Salaries Regular	1,957,765.94	2,107,625	2,480,063	372,438
Other Compensation	0.00	0	0	0
Related Benefits	801,606.93	860,027	1,040,367	180,340
Total Personnel Services	2,759,372.87	2,967,652	3,520,430	552,778
Travel	0.00	0	0	0
Operating Services	498,171.58	0	0	0
Supplies	107.90	0	0	0
Total Operating Expenditures	498,279.48	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 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 Institutional Support Total	3,257,652.35	2,967,652	3,520,430	552,778
Department of Information Technology-Admin				
Salaries Regular	1,957,765.94	2,107,625	2,480,063	372,438
Other Compensation	0.00	0	0	0
Related Benefits	801,606.93	860,027	1,040,367	180,340
Total Personnel Services	2,759,372.87	2,967,652	3,520,430	552,778
Travel	0.00	0	0	0
Operating Services	498,171.58	0	0	0
Supplies	107.90	0	0	0
Total Operating Expenditures	498,279.48	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	3,257,652.35	2,967,652	3,520,430	552,778
1674000 Human Resource Management				
Function of Institutional Support				
Salaries Regular	370,946.21	386,795	408,029	21,234
Other Compensation	0.00	0	0	0
Related Benefits	152,074.44	158,381	171,162	12,781
Total Personnel Services	523,020.65	545,176	579,191	34,015
Travel	0.00	0	0	0
Operating Services	12,290.49	32,476	12,861	-19,615
Supplies	16.95	16,023	1,623	-14,400
Total Operating Expenditures	12,307.44	48,499	14,484	-34,015
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	87,449.00	87,450	102,906	15,456
Debt Service	0.00	0	0	0
Total Other Charges	87,449.00	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	622,777.09	681,125	696,581	15,456
Department of Human Resource Management				
Salaries Regular	370,946.21	386,795	408,029	21,234
Other Compensation	0.00	0	0	0
Related Benefits	152,074.44	158,381	171,162	12,781
Total Personnel Services	523,020.65	545,176	579,191	34,015
Travel	0.00	0	0	0
Operating Services	12,290.49	32,476	12,861	-19,615
Supplies	16.95	16,023	1,623	-14,400
Total Operating Expenditures	12,307.44	48,499	14,484	-34,015
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	87,449.00	87,450	102,906	15,456
Debt Service	0.00	0	0	0
Total Other Charges	87,449.00	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
Department of Human Resource Management	622,777.09	681,125	696,581	15,456
1678000 Environmental Health And Safet				
Function of Institutional Support				
Salaries Regular	137,763.92	153,961	179,669	25,708
Other Compensation	0.00	0	0	0
Related Benefits	54,719.77	54,781	73,361	18,580
Total Personnel Services	192,483.69	208,742	253,030	44,288
Travel	201.96	0	0	0
Operating Services	149,854.79	210,863	158,575	-52,288
Supplies	19,612.18	10,529	18,529	8,000
Total Operating Expenditures	169,668.93	221,392	177,104	-44,288
Professional Services	0.00	0	0	0
Other Charges	6,621.50	9,600	9,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,621.50	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	368,774.12	439,734	439,734	0
Department of Environmental Health And Safet				
Salaries Regular	137,763.92	153,961	179,669	25,708
Other Compensation	0.00	0	0	0
Related Benefits	54,719.77	54,781	73,361	18,580
Total Personnel Services	192,483.69	208,742	253,030	44,288
Travel	201.96	0	0	0
Operating Services	149,854.79	210,863	158,575	-52,288
Supplies	19,612.18	10,529	18,529	8,000
Total Operating Expenditures	169,668.93	221,392	177,104	-44,288
Professional Services	0.00	0	0	0
Other Charges	6,621.50	9,600	9,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,621.50	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	368,774.12	439,734	439,734	0
1679100 Telecommunications				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	7,570.19	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	1,177.85	0	0	0
Total Operating Expenditures	8,748.04	0	0	0
Professional Services	0.00	0	0	0
Other Charges	6.90	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6.90	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	8,754.94	0	0	0
Department of Telecommunications				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	7,570.19	0	0	0
Supplies	1,177.85	0	0	0
Total Operating Expenditures	8,748.04	0	0	0
Professional Services	0.00	0	0	0
Other Charges	6.90	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6.90	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Telecommunications Total	8,754.94	0	0	0
1691000	PROPERTY & FACILITIES ADMIN			
Function of Operation and Maintenance				
Salaries Regular	366,630.50	386,045	399,522	13,477
Other Compensation	0.00	0	0	0
Related Benefits	150,230.16	158,278	167,799	9,521
Total Personnel Services	516,860.66	544,323	567,321	22,998
Travel	2,257.10	0	0	0
Operating Services	31,067.46	59,857	44,859	-14,998
Supplies	26,743.99	40,983	32,983	-8,000
Total Operating Expenditures	60,068.55	100,840	77,842	-22,998
Professional Services	83,571.81	0	0	0
Other Charges	10,049.97	13,567	13,567	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	93,621.78	13,567	13,567	0
General Acquisitions	28,708.73	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	28,708.73	0	0	0
Function of Operation and Maintenance Total	699,259.72	658,730	658,730	0
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	366,630.50	386,045	399,522	13,477
Other Compensation	0.00	0	0	0
Related Benefits	150,230.16	158,278	167,799	9,521

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	516,860.66	544,323	567,321	22,998
Travel	2,257.10	0	0	0
Operating Services	31,067.46	59,857	44,859	-14,998
Supplies	26,743.99	40,983	32,983	-8,000
Total Operating Expenditures	60,068.55	100,840	77,842	-22,998
Professional Services	83,571.81	0	0	0
Other Charges	10,049.97	13,567	13,567	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	93,621.78	13,567	13,567	0
General Acquisitions	28,708.73	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	28,708.73	0	0	0
Department of PROPERTY & FACILITIES	699,259.72	658,730	658,730	0

1692000	Buildings And Operations			
Function of Operation and Maintenance				
Salaries Regular	2,033,800.64	2,120,456	2,230,368	109,912
Other Compensation	0.00	0	0	0
Related Benefits	784,835.78	802,762	889,925	87,163
Total Personnel Services	2,818,636.42	2,923,218	3,120,293	197,075
Travel	0.00	0	0	0
Operating Services	320,704.86	392,208	352,208	-40,000
Supplies	946,121.81	506,811	625,811	119,000
Total Operating Expenditures	1,266,826.67	899,019	978,019	79,000
Professional Services	0.00	0	0	0
Other Charges	210,209.00	209,806	0	-209,806
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	210,209.00	209,806	0	-209,806
General Acquisitions	49,500.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	1,687,130.85	1,173,215	0	-1,173,215
Total Acquisitions and Major Repair	1,736,630.85	1,173,215	0	-1,173,215
Function of Operation and Maintenance Total	6,032,302.94	5,205,258	4,098,312	-1,106,946

Department of Buildings And Operations				
Salaries Regular	2,033,800.64	2,120,456	2,230,368	109,912
Other Compensation	0.00	0	0	0
Related Benefits	784,835.78	802,762	889,925	87,163
Total Personnel Services	2,818,636.42	2,923,218	3,120,293	197,075
Travel	0.00	0	0	0
Operating Services	320,704.86	392,208	352,208	-40,000
Supplies	946,121.81	506,811	625,811	119,000
Total Operating Expenditures	1,266,826.67	899,019	978,019	79,000
Professional Services	0.00	0	0	0
Other Charges	210,209.00	209,806	0	-209,806
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	210,209.00	209,806	0	-209,806
General Acquisitions	49,500.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	1,687,130.85	1,173,215	0	-1,173,215
Total Acquisitions and Major Repair	1,736,630.85	1,173,215	0	-1,173,215
Department of Buildings And Operations Total	6,032,302.94	5,205,258	4,098,312	-1,106,946

1693000	BUILDING SERVICES			
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Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Operation and Maintenance				
Salaries Regular	1,735,534.56	2,071,937	1,779,551	-292,386
Other Compensation	0.00	0	0	0
Related Benefits	695,787.63	751,176	736,071	-15,105
Total Personnel Services	2,431,322.19	2,823,113	2,515,622	-307,491
Travel	0.00	0	0	0
Operating Services	208,334.84	270,495	227,495	-43,000
Supplies	123,386.94	118,729	133,729	15,000
Total Operating Expenditures	331,721.78	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	2,763,043.97	3,212,337	2,876,846	-335,491
Department of BUILDING SERVICES				
Salaries Regular	1,735,534.56	2,071,937	1,779,551	-292,386
Other Compensation	0.00	0	0	0
Related Benefits	695,787.63	751,176	736,071	-15,105
Total Personnel Services	2,431,322.19	2,823,113	2,515,622	-307,491
Travel	0.00	0	0	0
Operating Services	208,334.84	270,495	227,495	-43,000
Supplies	123,386.94	118,729	133,729	15,000
Total Operating Expenditures	331,721.78	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
Department of BUILDING SERVICES Total	2,763,043.97	3,212,337	2,876,846	-335,491
1693500	FACILITIES MAINTEN-LOCKSMITH			
Function of Operation and Maintenance				
Salaries Regular	108,392.78	133,483	133,483	0
Other Compensation	0.00	0	0	0
Related Benefits	44,340.73	54,728	56,063	1,335
Total Personnel Services	152,733.51	188,211	189,546	1,335
Travel	0.00	0	0	0
Operating Services	40.00	2,000	1,000	-1,000
Supplies	8,497.31	15,409	10,409	-5,000
Total Operating Expenditures	8,537.31	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

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 Operation and Maintenance Total	161,270.82	205,620	200,955	-4,665
Department of FACILITIES MAINTEN-LOCKSMITH				
Salaries Regular	108,392.78	133,483	133,483	0
Other Compensation	0.00	0	0	0
Related Benefits	44,340.73	54,728	56,063	1,335
Total Personnel Services	152,733.51	188,211	189,546	1,335
Travel	0.00	0	0	0
Operating Services	40.00	2,000	1,000	-1,000
Supplies	8,497.31	15,409	10,409	-5,000
Total Operating Expenditures	8,537.31	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-	161,270.82	205,620	200,955	-4,665
1695000	Utilities			
Function of Operation and Maintenance				
Salaries Regular	1,001,155.31	1,300,460	1,116,738	-183,722
Other Compensation	0.00	0	0	0
Related Benefits	357,480.62	431,919	411,490	-20,429
Total Personnel Services	1,358,635.93	1,732,379	1,528,228	-204,151
Travel	0.00	0	0	0
Operating Services	9,632,017.27	9,156,493	9,444,052	287,559
Supplies	392,079.55	208,266	305,000	96,734
Total Operating Expenditures	10,024,096.82	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
Function of Operation and Maintenance Total	11,382,732.75	11,097,138	11,277,280	180,142
Department of Utilities				
Salaries Regular	1,001,155.31	1,300,460	1,116,738	-183,722
Other Compensation	0.00	0	0	0
Related Benefits	357,480.62	431,919	411,490	-20,429
Total Personnel Services	1,358,635.93	1,732,379	1,528,228	-204,151
Travel	0.00	0	0	0
Operating Services	9,632,017.27	9,156,493	9,444,052	287,559
Supplies	392,079.55	208,266	305,000	96,734
Total Operating Expenditures	10,024,096.82	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

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 Utilities Total	11,382,732.75	11,097,138	11,277,280	180,142
College of Administration				
Salaries Regular	8,980,121.82	9,963,473	9,632,385	-331,088
Other Compensation	0.00	0	0	0
Related Benefits	3,561,010.19	3,806,164	3,926,321	120,157
Total Personnel Services	12,541,132.01	13,769,637	13,558,706	-210,931
Travel	2,459.06	0	0	0
Operating Services	10,861,207.82	10,124,392	10,241,050	116,658
Supplies	1,517,773.08	916,750	1,128,084	211,334
Total Operating Expenditures	12,381,439.96	11,041,142	11,369,134	327,992
Professional Services	83,571.81	0	0	0
Other Charges	226,887.37	232,973	23,167	-209,806
Interagency Transfers	87,449.00	87,450	102,906	15,456
Debt Service	0.00	0	0	0
Total Other Charges	397,908.18	320,423	126,073	-194,350
General Acquisitions	78,208.73	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	1,687,130.85	1,173,215	0	-1,173,215
Total Acquisitions and Major Repair	1,765,339.58	1,173,215	0	-1,173,215
College of Administration Total	27,085,819.73	26,304,417	25,053,913	-1,250,504
College of Graduate School				
1370100	G/S-Dean-Administration			
Function of Academic Support				
Salaries Regular	45,306.86	44,270	48,405	4,135
Other Compensation	8,791.66	0	0	0
Related Benefits	18,618.73	18,151	20,330	2,179
Total Personnel Services	72,717.25	62,421	68,735	6,314
Travel	2,062.94	2,000	0	-2,000
Operating Services	8,455.82	7,718	11,718	4,000
Supplies	3,109.00	4,608	4,608	0
Total Operating Expenditures	13,627.76	14,326	16,326	2,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	86,345.01	76,747	85,061	8,314
Department of G/S-Dean-Administration				
Salaries Regular	45,306.86	44,270	48,405	4,135
Other Compensation	8,791.66	0	0	0
Related Benefits	18,618.73	18,151	20,330	2,179
Total Personnel Services	72,717.25	62,421	68,735	6,314
Travel	2,062.94	2,000	0	-2,000
Operating Services	8,455.82	7,718	11,718	4,000
Supplies	3,109.00	4,608	4,608	0
Total Operating Expenditures	13,627.76	14,326	16,326	2,000

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
Department of G/S-Dean-Administration Total	86,345.01	76,747	85,061	8,314

1370950	G/S-Multidisciplinary			
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	100,000.00	113,854	144,000	30,146
Related Benefits	700.00	0	0	0
Total Personnel Services	100,700.00	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	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	100,700.00	113,854	144,000	30,146

Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	48,160.00	106,204	86,281	-19,923
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	48,160.00	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	48,160.00	106,204	86,281	-19,923

Department of G/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	100,000.00	113,854	144,000	30,146
Related Benefits	700.00	0	0	0
Total Personnel Services	100,700.00	113,854	144,000	30,146
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	48,160.00	106,204	86,281	-19,923
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	48,160.00	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	148,860.00	220,058	230,281	10,223
College of Graduate School				
Salaries Regular	45,306.86	44,270	48,405	4,135
Other Compensation	108,791.66	113,854	144,000	30,146
Related Benefits	19,318.73	18,151	20,330	2,179
Total Personnel Services	173,417.25	176,275	212,735	36,460
Travel	2,062.94	2,000	0	-2,000
Operating Services	8,455.82	7,718	11,718	4,000
Supplies	3,109.00	4,608	4,608	0
Total Operating Expenditures	13,627.76	14,326	16,326	2,000
Professional Services	0.00	0	0	0
Other Charges	48,160.00	106,204	86,281	-19,923
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	48,160.00	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
College of Graduate School Total	235,205.01	296,805	315,342	18,537
College of Nursing				
1550100	N/S-Administration			
Function of Academic Support				
Salaries Regular	627,975.10	661,489	756,614	95,125
Other Compensation	0.00	7,500	5,000	-2,500
Related Benefits	254,921.83	274,285	312,262	37,977
Total Personnel Services	882,896.93	943,274	1,073,876	130,602
Travel	11,257.98	18,000	0	-18,000
Operating Services	140,228.13	154,852	131,523	-23,329
Supplies	51,185.60	32,289	40,500	8,211
Total Operating Expenditures	202,671.71	205,141	172,023	-33,118
Professional Services	0.00	10,000	15,000	5,000
Other Charges	5,000.00	4,000	3,000	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,000.00	14,000	18,000	4,000
General Acquisitions	18,690.46	4,000	2,500	-1,500
Library Acquisitions	0.00	0	0	0
Major Repairs	42,650.00	0	0	0
Total Acquisitions and Major Repair	61,340.46	4,000	2,500	-1,500
Function of Academic Support Total	1,151,909.10	1,166,415	1,266,399	99,984
Department of N/S-Administration				
Salaries Regular	627,975.10	661,489	756,614	95,125

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	0.00	7,500	5,000	-2,500
Related Benefits	254,921.83	274,285	312,262	37,977
Total Personnel Services	882,896.93	943,274	1,073,876	130,602
Travel	11,257.98	18,000	0	-18,000
Operating Services	140,228.13	154,852	131,523	-23,329
Supplies	51,185.60	32,289	40,500	8,211
Total Operating Expenditures	202,671.71	205,141	172,023	-33,118
Professional Services	0.00	10,000	15,000	5,000
Other Charges	5,000.00	4,000	3,000	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,000.00	14,000	18,000	4,000
General Acquisitions	18,690.46	4,000	2,500	-1,500
Library Acquisitions	0.00	0	0	0
Major Repairs	42,650.00	0	0	0
Total Acquisitions and Major Repair	61,340.46	4,000	2,500	-1,500
Department of N/S-Administration Total	1,151,909.10	1,166,415	1,266,399	99,984

1550145	N/S-Student Affairs			
Function of Student Services				
Salaries Regular	130,380.96	104,753	179,503	74,750
Other Compensation	0.00	0	0	0
Related Benefits	53,364.87	42,949	73,596	30,647
Total Personnel Services	183,745.83	147,702	253,099	105,397
Travel	50.00	1,500	0	-1,500
Operating Services	6,545.03	1,300	1,600	300
Supplies	17,331.83	4,250	4,500	250
Total Operating Expenditures	23,926.86	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	207,672.69	155,052	259,299	104,247

Department of N/S-Student Affairs				
Salaries Regular	130,380.96	104,753	179,503	74,750
Other Compensation	0.00	0	0	0
Related Benefits	53,364.87	42,949	73,596	30,647
Total Personnel Services	183,745.83	147,702	253,099	105,397
Travel	50.00	1,500	0	-1,500
Operating Services	6,545.03	1,300	1,600	300
Supplies	17,331.83	4,250	4,500	250
Total Operating Expenditures	23,926.86	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	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of N/S-Student Affairs Total	207,672.69	155,052	259,299	104,247
1550175 N/S-Research Administration				
Function of Academic Support				
Salaries Regular	119,579.94	146,000	273,347	127,347
Other Compensation	0.00	0	15,000	15,000
Related Benefits	49,027.77	59,860	121,106	61,246
Total Personnel Services	168,607.71	205,860	409,453	203,593
Travel	3,639.64	8,300	0	-8,300
Operating Services	11,486.14	3,800	2,300	-1,500
Supplies	1,752.82	700	1,200	500
Total Operating Expenditures	16,878.60	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	185,486.31	221,660	414,953	193,293
Department of N/S-Research Administration				
Salaries Regular	119,579.94	146,000	273,347	127,347
Other Compensation	0.00	0	15,000	15,000
Related Benefits	49,027.77	59,860	121,106	61,246
Total Personnel Services	168,607.71	205,860	409,453	203,593
Travel	3,639.64	8,300	0	-8,300
Operating Services	11,486.14	3,800	2,300	-1,500
Supplies	1,752.82	700	1,200	500
Total Operating Expenditures	16,878.60	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
Department of N/S-Research Administration	185,486.31	221,660	414,953	193,293
1551000 Adult Nursing				
Function of Instruction				
Salaries Regular	3,117,547.28	3,024,878	3,321,640	296,762
Other Compensation	1,754.08	0	10,000	10,000
Related Benefits	1,278,168.82	1,240,200	1,399,289	159,089
Total Personnel Services	4,397,470.18	4,265,078	4,730,929	465,851
Travel	3,317.56	7,000	0	-7,000
Operating Services	3,835.06	13,500	5,500	-8,000
Supplies	18,704.79	20,500	11,500	-9,000
Total Operating Expenditures	25,857.41	41,000	17,000	-24,000
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
Total Other Charges	0.00	17,000	9,000	-8,000

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
Function of Instruction Total	4,423,327.59	4,323,078	4,756,929	433,851
Department of Adult Nursing				
Salaries Regular	3,117,547.28	3,024,878	3,321,640	296,762
Other Compensation	1,754.08	0	10,000	10,000
Related Benefits	1,278,168.82	1,240,200	1,399,289	159,089
Total Personnel Services	4,397,470.18	4,265,078	4,730,929	465,851
Travel	3,317.56	7,000	0	-7,000
Operating Services	3,835.06	13,500	5,500	-8,000
Supplies	18,704.79	20,500	11,500	-9,000
Total Operating Expenditures	25,857.41	41,000	17,000	-24,000
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
Total Other Charges	0.00	17,000	9,000	-8,000
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 Adult Nursing Total	4,423,327.59	4,323,078	4,756,929	433,851
1552000	Community Nursing			
Function of Instruction				
Salaries Regular	214,070.88	207,836	92,241	-115,595
Other Compensation	0.00	0	0	0
Related Benefits	87,769.11	85,213	38,741	-46,472
Total Personnel Services	301,839.99	293,049	130,982	-162,067
Travel	3,275.46	2,500	0	-2,500
Operating Services	854.27	2,700	2,350	-350
Supplies	2,345.94	1,000	2,650	1,650
Total Operating Expenditures	6,475.67	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	308,315.66	299,499	136,132	-163,367
Department of Community Nursing				
Salaries Regular	214,070.88	207,836	92,241	-115,595
Other Compensation	0.00	0	0	0
Related Benefits	87,769.11	85,213	38,741	-46,472
Total Personnel Services	301,839.99	293,049	130,982	-162,067
Travel	3,275.46	2,500	0	-2,500
Operating Services	854.27	2,700	2,350	-350
Supplies	2,345.94	1,000	2,650	1,650
Total Operating Expenditures	6,475.67	6,200	5,000	-1,200
Professional Services	0.00	0	0	0
Other Charges	0.00	250	150	-100

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	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	308,315.66	299,499	136,132	-163,367

1553000	Family Nursing			
	Function of Instruction			
Salaries Regular	800,928.73	790,613	768,247	-22,366
Other Compensation	0.00	0	0	0
Related Benefits	328,030.00	324,151	322,664	-1,487
Total Personnel Services	1,128,958.73	1,114,764	1,090,911	-23,853
Travel	4,967.81	6,500	0	-6,500
Operating Services	10,337.15	15,900	13,000	-2,900
Supplies	1,470.88	6,500	5,200	-1,300
Total Operating Expenditures	16,775.84	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
Function of Instruction Total	1,145,734.57	1,145,164	1,110,161	-35,003

	Department of Family Nursing			
Salaries Regular	800,928.73	790,613	768,247	-22,366
Other Compensation	0.00	0	0	0
Related Benefits	328,030.00	324,151	322,664	-1,487
Total Personnel Services	1,128,958.73	1,114,764	1,090,911	-23,853
Travel	4,967.81	6,500	0	-6,500
Operating Services	10,337.15	15,900	13,000	-2,900
Supplies	1,470.88	6,500	5,200	-1,300
Total Operating Expenditures	16,775.84	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	1,145,734.57	1,145,164	1,110,161	-35,003

1554000	Multi-Media Center			
	Function of Instruction			
Salaries Regular	130,951.64	130,516	141,485	10,969
Other Compensation	0.00	0	0	0
Related Benefits	53,673.30	53,512	59,424	5,912
Total Personnel Services	184,624.94	184,028	200,909	16,881
Travel	1,647.60	0	0	0
Operating Services	5,370.72	6,265	6,300	35

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	52,084.78	3,350	1,850	-1,500
Total Operating Expenditures	59,103.10	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	66,626.33	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	66,626.33	0	0	0
Function of Instruction Total	310,354.37	193,943	209,159	15,216
Department of Multi-Media Center				
Salaries Regular	130,951.64	130,516	141,485	10,969
Other Compensation	0.00	0	0	0
Related Benefits	53,673.30	53,512	59,424	5,912
Total Personnel Services	184,624.94	184,028	200,909	16,881
Travel	1,647.60	0	0	0
Operating Services	5,370.72	6,265	6,300	35
Supplies	52,084.78	3,350	1,850	-1,500
Total Operating Expenditures	59,103.10	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	66,626.33	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	66,626.33	0	0	0
Department of Multi-Media Center Total	310,354.37	193,943	209,159	15,216
1555000	Multidisciplinary			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	185,953.10	331,582	285,082	-46,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	185,953.10	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	185,953.10	331,582	285,082	-46,500
Department of Multidisciplinary				
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	185,953.10	331,582	285,082	-46,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	185,953.10	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	185,953.10	331,582	285,082	-46,500

1556000	CRNA Program				
Function of Instruction					
	Salaries Regular	643,068.10	637,285	666,350	29,065
	Other Compensation	0.00	0	0	0
	Related Benefits	263,653.38	261,287	279,867	18,580
	Total Personnel Services	906,721.48	898,572	946,217	47,645
	Travel	256.03	6,200	0	-6,200
	Operating Services	25,700.90	26,595	26,095	-500
	Supplies	3,326.58	4,150	4,500	350
	Total Operating Expenditures	29,283.51	36,945	30,595	-6,350
	Professional Services	0.00	1,500	1,000	-500
	Other Charges	4,795.00	2,000	1,200	-800
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	4,795.00	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	940,799.99	939,017	979,012	39,995

Department of CRNA Program					
	Salaries Regular	643,068.10	637,285	666,350	29,065
	Other Compensation	0.00	0	0	0
	Related Benefits	263,653.38	261,287	279,867	18,580
	Total Personnel Services	906,721.48	898,572	946,217	47,645
	Travel	256.03	6,200	0	-6,200
	Operating Services	25,700.90	26,595	26,095	-500
	Supplies	3,326.58	4,150	4,500	350
	Total Operating Expenditures	29,283.51	36,945	30,595	-6,350
	Professional Services	0.00	1,500	1,000	-500
	Other Charges	4,795.00	2,000	1,200	-800
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	4,795.00	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	940,799.99	939,017	979,012	39,995

1557000	Doctor Nursing Practice				
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Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Instruction				
Salaries Regular	227,218.16	213,839	512,774	298,935
Other Compensation	0.00	0	0	0
Related Benefits	93,159.44	87,674	215,365	127,691
Total Personnel Services	320,377.60	301,513	728,139	426,626
Travel	0.00	0	0	0
Operating Services	3,514.10	3,500	4,500	1,000
Supplies	0.00	1,500	2,250	750
Total Operating Expenditures	3,514.10	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
Function of Instruction Total	323,891.70	306,663	735,039	428,376
Department of Doctor Nursing Practice				
Salaries Regular	227,218.16	213,839	512,774	298,935
Other Compensation	0.00	0	0	0
Related Benefits	93,159.44	87,674	215,365	127,691
Total Personnel Services	320,377.60	301,513	728,139	426,626
Travel	0.00	0	0	0
Operating Services	3,514.10	3,500	4,500	1,000
Supplies	0.00	1,500	2,250	750
Total Operating Expenditures	3,514.10	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	323,891.70	306,663	735,039	428,376
College of Nursing				
Salaries Regular	6,011,720.79	5,917,209	6,712,201	794,992
Other Compensation	1,754.08	7,500	30,000	22,500
Related Benefits	2,461,768.52	2,429,131	2,822,314	393,183
Total Personnel Services	8,475,243.39	8,353,840	9,564,515	1,210,675
Travel	28,412.08	50,000	0	-50,000
Operating Services	207,871.50	228,412	193,168	-35,244
Supplies	148,203.22	74,239	74,150	-89
Total Operating Expenditures	384,486.80	352,651	267,318	-85,333
Professional Services	0.00	29,500	24,000	-5,500
Other Charges	195,748.10	342,082	293,832	-48,250
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	195,748.10	371,582	317,832	-53,750
General Acquisitions	85,316.79	4,000	2,500	-1,500
Library Acquisitions	0.00	0	0	0
Major Repairs	42,650.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	127,966.79	4,000	2,500	-1,500
College of Nursing Total	9,183,445.08	9,082,073	10,152,165	1,070,092
College of Public Health				
1580500	Biostatistics			
Function of Research				
Salaries Regular	11,838.13	11,760	12,230	470
Other Compensation	0.00	0	0	0
Related Benefits	4,853.61	4,822	5,137	315
Total Personnel Services	16,691.74	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
Function of Research Total	16,691.74	16,582	17,367	785
Department of Biostatistics				
Salaries Regular	11,838.13	11,760	12,230	470
Other Compensation	0.00	0	0	0
Related Benefits	4,853.61	4,822	5,137	315
Total Personnel Services	16,691.74	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	16,691.74	16,582	17,367	785
1580700	Epidemiology			
Function of Research				
Salaries Regular	403,932.16	383,831	470,889	87,058
Other Compensation	26,835.33	0	0	0
Related Benefits	167,541.01	157,370	197,773	40,403
Total Personnel Services	598,308.50	541,201	668,662	127,461
Travel	12,995.77	0	0	0
Operating Services	-21,331.72	0	0	0
Supplies	67,283.75	0	0	0
Total Operating Expenditures	58,947.80	0	0	0
Professional Services	740,823.80	730,129	927,743	197,614
Other Charges	25.00	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	740,848.80	730,129	927,743	197,614
General Acquisitions	115,126.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	115,126.00	0	0	0
Function of Research Total	1,513,231.10	1,271,330	1,596,405	325,075
Department of Epidemiology				
Salaries Regular	403,932.16	383,831	470,889	87,058
Other Compensation	26,835.33	0	0	0
Related Benefits	167,541.01	157,370	197,773	40,403
Total Personnel Services	598,308.50	541,201	668,662	127,461
Travel	12,995.77	0	0	0
Operating Services	-21,331.72	0	0	0
Supplies	67,283.75	0	0	0
Total Operating Expenditures	58,947.80	0	0	0
Professional Services	740,823.80	730,129	927,743	197,614
Other Charges	25.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	740,848.80	730,129	927,743	197,614
General Acquisitions	115,126.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	115,126.00	0	0	0
Department of Epidemiology Total	1,513,231.10	1,271,330	1,596,405	325,075
1587000	Public Health			
Function of Instruction				
Salaries Regular	3,173,317.60	2,958,173	2,566,531	-391,642
Other Compensation	71,402.49	37,500	41,241	3,741
Related Benefits	1,262,094.54	1,338,710	1,871,901	533,191
Total Personnel Services	4,506,814.63	4,334,383	4,479,673	145,290
Travel	28,844.49	36,000	35,000	-1,000
Operating Services	117,130.73	116,900	190,900	74,000
Supplies	91,660.18	133,000	109,800	-23,200
Total Operating Expenditures	237,635.40	285,900	335,700	49,800
Professional Services	2,160.00	367,658	21,000	-346,658
Other Charges	300.22	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,460.22	367,658	21,000	-346,658
General Acquisitions	72,714.58	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	72,714.58	0	0	0
Function of Instruction Total	4,819,624.83	4,987,941	4,836,373	-151,568
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	27.14	0	0	0
Supplies	264.72	0	0	0
Total Operating Expenditures	291.86	0	0	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 Research Total	291.86	0	0	0
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	197,562.31	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	197,562.31	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	197,562.31	0	0	0
Department of Public Health				
Salaries Regular	3,173,317.60	2,958,173	2,566,531	-391,642
Other Compensation	71,402.49	37,500	41,241	3,741
Related Benefits	1,262,094.54	1,338,710	1,871,901	533,191
Total Personnel Services	4,506,814.63	4,334,383	4,479,673	145,290
Travel	28,844.49	36,000	35,000	-1,000
Operating Services	117,157.87	116,900	190,900	74,000
Supplies	91,924.90	133,000	109,800	-23,200
Total Operating Expenditures	237,927.26	285,900	335,700	49,800
Professional Services	2,160.00	367,658	21,000	-346,658
Other Charges	197,862.53	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	200,022.53	367,658	21,000	-346,658
General Acquisitions	72,714.58	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	72,714.58	0	0	0
Department of Public Health Total	5,017,479.00	4,987,941	4,836,373	-151,568
1588000 P/H-Multidisciplinary				
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	18,857.49	0	0	0
Related Benefits	1,140.11	0	0	0
Total Personnel Services	19,997.60	0	0	0
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	36,508.00	291,428	380,500	89,072
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	36,508.00	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	56,505.60	291,428	380,500	89,072
Department of P/H-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	18,857.49	0	0	0
Related Benefits	1,140.11	0	0	0
Total Personnel Services	19,997.60	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	36,508.00	291,428	380,500	89,072
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	36,508.00	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	56,505.60	291,428	380,500	89,072
College of Public Health				
Salaries Regular	3,589,087.89	3,353,764	3,049,650	-304,114
Other Compensation	117,095.31	37,500	41,241	3,741
Related Benefits	1,435,629.27	1,500,902	2,074,811	573,909
Total Personnel Services	5,141,812.47	4,892,166	5,165,702	273,536
Travel	41,840.26	36,000	35,000	-1,000
Operating Services	95,826.15	116,900	190,900	74,000
Supplies	159,208.65	133,000	109,800	-23,200
Total Operating Expenditures	296,875.06	285,900	335,700	49,800
Professional Services	742,983.80	1,097,787	948,743	-149,044
Other Charges	234,395.53	291,428	380,500	89,072
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	977,379.33	1,389,215	1,329,243	-59,972
General Acquisitions	187,840.58	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	187,840.58	0	0	0
College of Public Health Total	6,603,907.44	6,567,281	6,830,645	263,364
College of Chancellor				
1621000	Chancellor			
Function of Institutional Support				
Salaries Regular	435,201.77	486,830	492,435	5,605

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	0.00	0	0	0
Related Benefits	178,432.73	199,600	206,823	7,223
Total Personnel Services	613,634.50	686,430	699,258	12,828
Travel	976.65	0	0	0
Operating Services	22,689.09	31,495	29,612	-1,883
Supplies	9,134.84	11,000	11,000	0
Total Operating Expenditures	32,800.58	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	646,435.08	729,425	740,370	10,945

Department of Chancellor

Salaries Regular	435,201.77	486,830	492,435	5,605
Other Compensation	0.00	0	0	0
Related Benefits	178,432.73	199,600	206,823	7,223
Total Personnel Services	613,634.50	686,430	699,258	12,828
Travel	976.65	0	0	0
Operating Services	22,689.09	31,495	29,612	-1,883
Supplies	9,134.84	11,000	11,000	0
Total Operating Expenditures	32,800.58	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	646,435.08	729,425	740,370	10,945

1621400

Chancellor-Health Systems

Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,755.70	0	0	0
Supplies	3,209.02	0	0	0
Total Operating Expenditures	6,964.72	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-188.66	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-188.66	0	0	0
General Acquisitions	0.00	0	0	0
Library 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 Institutional Support Total	6,776.06	0	0	0
Department of Chancellor-Health Systems				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,755.70	0	0	0
Supplies	3,209.02	0	0	0
Total Operating Expenditures	6,964.72	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-188.66	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-188.66	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-Health Systems	6,776.06	0	0	0
1623010 Admin & Fin-Compliance Office				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	132.95	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	132.95	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	132.95	0	0	0
Department of Admin & Fin-Compliance Office				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	132.95	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	132.95	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

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 Admin & Fin-Compliance Office	132.95	0	0	0
1625500				
Vice Chancellor Clinical Serv				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,504.55	828	0	-828
Supplies	1,516.74	1,000	0	-1,000
Total Operating Expenditures	3,021.29	1,828	0	-1,828
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,021.29	1,828	0	-1,828
Department of Vice Chancellor Clinical Serv				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,504.55	828	0	-828
Supplies	1,516.74	1,000	0	-1,000
Total Operating Expenditures	3,021.29	1,828	0	-1,828
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Clinical Serv	3,021.29	1,828	0	-1,828
1675000				
Information Services				
Function of Institutional Support				
Salaries Regular	109,732.56	109,733	109,733	0
Other Compensation	0.00	3,000	3,000	0
Related Benefits	44,990.40	44,991	46,105	1,114
Total Personnel Services	154,722.96	157,724	158,838	1,114
Travel	0.00	0	0	0
Operating Services	25,602.93	39,946	29,715	-10,231
Supplies	20,576.07	27,751	27,751	0
Total Operating Expenditures	46,179.00	67,697	57,466	-10,231
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	200,901.96	225,421	216,304	-9,117
Department of Information Services				
Salaries Regular	109,732.56	109,733	109,733	0
Other Compensation	0.00	3,000	3,000	0
Related Benefits	44,990.40	44,991	46,105	1,114
Total Personnel Services	154,722.96	157,724	158,838	1,114
Travel	0.00	0	0	0
Operating Services	25,602.93	39,946	29,715	-10,231
Supplies	20,576.07	27,751	27,751	0
Total Operating Expenditures	46,179.00	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	200,901.96	225,421	216,304	-9,117
1676000	Legal Services			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	240.06	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	240.06	0	0	0
Professional Services	25,384.84	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	25,384.84	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	25,624.90	25,000	0	-25,000
Department of Legal Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	240.06	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	240.06	0	0	0
Professional Services	25,384.84	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	25,384.84	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
Department of Legal Services Total	25,624.90	25,000	0	-25,000
1677000 Official Allowance				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	30,000.00	30,000	30,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,000.00	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	30,000.00	30,000	30,000	0
Department of Official Allowance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	30,000.00	30,000	30,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,000.00	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	30,000.00	30,000	30,000	0
College of Chancellor				
Salaries Regular	544,934.33	596,563	602,168	5,605
Other Compensation	0.00	3,000	3,000	0
Related Benefits	223,423.13	244,591	252,928	8,337
Total Personnel Services	768,357.46	844,154	858,096	13,942

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	976.65	0	0	0
Operating Services	53,925.28	72,269	59,327	-12,942
Supplies	34,436.67	39,751	38,751	-1,000
Total Operating Expenditures	89,338.60	112,020	98,078	-13,942
Professional Services	25,384.84	25,000	0	-25,000
Other Charges	29,811.34	30,500	30,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	55,196.18	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	912,892.24	1,011,674	986,674	-25,000

College of Finance

1623000	Vice Chancellor Admin & Financ			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	11,829.88	0	0	0
Supplies	280.60	0	0	0
Total Operating Expenditures	12,110.48	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	12,110.48	0	0	0

Department of Vice Chancellor Admin & Financ

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	11,829.88	0	0	0
Supplies	280.60	0	0	0
Total Operating Expenditures	12,110.48	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 Vice Chancellor Admin & Financ	12,110.48	0	0	0

1651000	Accounting Services			
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Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Institutional Support				
Salaries Regular	603,629.13	667,253	660,662	-6,591
Other Compensation	0.00	0	0	0
Related Benefits	246,915.53	273,574	277,478	3,904
Total Personnel Services	850,544.66	940,827	938,140	-2,687
Travel	175.47	0	0	0
Operating Services	17,481.38	86,730	86,461	-269
Supplies	-2,406.49	32,000	32,000	0
Total Operating Expenditures	15,250.36	118,730	118,461	-269
Professional Services	0.00	0	0	0
Other Charges	15,671.59	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,671.59	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	881,466.61	1,059,557	1,056,601	-2,956

Department of Accounting Services				
Salaries Regular	603,629.13	667,253	660,662	-6,591
Other Compensation	0.00	0	0	0
Related Benefits	246,915.53	273,574	277,478	3,904
Total Personnel Services	850,544.66	940,827	938,140	-2,687
Travel	175.47	0	0	0
Operating Services	17,481.38	86,730	86,461	-269
Supplies	-2,406.49	32,000	32,000	0
Total Operating Expenditures	15,250.36	118,730	118,461	-269
Professional Services	0.00	0	0	0
Other Charges	15,671.59	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,671.59	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	881,466.61	1,059,557	1,056,601	-2,956

1661000	Campus Mail			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	37,644.63	32,488	45,152	12,664
Supplies	0.00	0	0	0
Total Operating Expenditures	37,644.63	32,488	45,152	12,664
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 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 Institutional Support Total	37,644.63	32,488	45,152	12,664
Department of Campus Mail				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	37,644.63	32,488	45,152	12,664
Supplies	0.00	0	0	0
Total Operating Expenditures	37,644.63	32,488	45,152	12,664
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	37,644.63	32,488	45,152	12,664
1663000	Purchasing			
Function of Institutional Support				
Salaries Regular	836,642.99	966,285	950,562	-15,723
Other Compensation	0.00	0	0	0
Related Benefits	342,967.46	396,177	399,236	3,059
Total Personnel Services	1,179,610.45	1,362,462	1,349,798	-12,664
Travel	623.44	0	0	0
Operating Services	-16,344.06	76,125	76,125	0
Supplies	90,905.40	12,900	12,900	0
Total Operating Expenditures	75,184.78	89,025	89,025	0
Professional Services	0.00	0	0	0
Other Charges	705.18	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	705.18	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,255,500.41	1,451,487	1,438,823	-12,664
Department of Purchasing				
Salaries Regular	836,642.99	966,285	950,562	-15,723
Other Compensation	0.00	0	0	0
Related Benefits	342,967.46	396,177	399,236	3,059
Total Personnel Services	1,179,610.45	1,362,462	1,349,798	-12,664
Travel	623.44	0	0	0
Operating Services	-16,344.06	76,125	76,125	0
Supplies	90,905.40	12,900	12,900	0
Total Operating Expenditures	75,184.78	89,025	89,025	0
Professional Services	0.00	0	0	0
Other Charges	705.18	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	705.18	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,255,500.41	1,451,487	1,438,823	-12,664

1663100	Shipping & Receiving			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	1,430.42	0	0	0
Related Benefits	102.99	0	0	0
Total Personnel Services	1,533.41	0	0	0
Travel	0.00	0	0	0
Operating Services	216.07	0	0	0
Supplies	76.91	0	0	0
Total Operating Expenditures	292.98	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	1,826.39	0	0	0

Department of Shipping & Receiving				
Salaries Regular	0.00	0	0	0
Other Compensation	1,430.42	0	0	0
Related Benefits	102.99	0	0	0
Total Personnel Services	1,533.41	0	0	0
Travel	0.00	0	0	0
Operating Services	216.07	0	0	0
Supplies	76.91	0	0	0
Total Operating Expenditures	292.98	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 Shipping & Receiving Total	1,826.39	0	0	0

1673200	Peoplesoft Admin Support Org			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,770,131.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,770,131.00	0	0	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 Institutional Support Total	1,770,131.00	0	0	0
Department of Peoplesoft Admin Support Org				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,770,131.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,770,131.00	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 Peoplesoft Admin Support Org	1,770,131.00	0	0	0
1676600	Miscellaneous Expense			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	43,723.09	45,636	48,511	2,875
Supplies	0.00	0	0	0
Total Operating Expenditures	43,723.09	45,636	48,511	2,875
Professional Services	0.00	0	0	0
Other Charges	51.57	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	51.57	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	43,774.66	45,636	48,511	2,875
Department of Miscellaneous Expense				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	43,723.09	45,636	48,511	2,875
Supplies	0.00	0	0	0
Total Operating Expenditures	43,723.09	45,636	48,511	2,875
Professional Services	0.00	0	0	0
Other Charges	51.57	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	51.57	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Miscellaneous Expense Total	43,774.66	45,636	48,511	2,875
College of Finance				
Salaries Regular	1,440,272.12	1,633,538	1,611,224	-22,314
Other Compensation	1,430.42	0	0	0
Related Benefits	589,985.98	669,751	676,714	6,963
Total Personnel Services	2,031,688.52	2,303,289	2,287,938	-15,351
Travel	798.91	0	0	0
Operating Services	1,864,681.99	240,979	256,249	15,270
Supplies	88,856.42	44,900	44,900	0
Total Operating Expenditures	1,954,337.32	285,879	301,149	15,270
Professional Services	0.00	0	0	0
Other Charges	16,428.34	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	16,428.34	0	0	0
General Acquisitions	0.00	0	0	0
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	4,002,454.18	2,589,168	2,589,087	-81
College of Community & Security Affairs				
1624500	VC for Community Relations			
Function of Institutional Support				
Salaries Regular	28,186.72	42,280	86,394	44,114
Other Compensation	3,657.06	0	0	0
Related Benefits	11,819.87	17,335	36,285	18,950
Total Personnel Services	43,663.65	59,615	122,679	63,064
Travel	0.00	0	0	0
Operating Services	6,510.30	9,500	9,500	0
Supplies	610.00	15,337	15,337	0
Total Operating Expenditures	7,120.30	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	50,783.95	84,452	147,516	63,064
Department of VC for Community Relations				
Salaries Regular	28,186.72	42,280	86,394	44,114

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	3,657.06	0	0	0
Related Benefits	11,819.87	17,335	36,285	18,950
Total Personnel Services	43,663.65	59,615	122,679	63,064
Travel	0.00	0	0	0
Operating Services	6,510.30	9,500	9,500	0
Supplies	610.00	15,337	15,337	0
Total Operating Expenditures	7,120.30	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	50,783.95	84,452	147,516	63,064

1662000

Campus Police

Function of Institutional Support

Salaries Regular	1,273,453.04	1,305,026	1,303,514	-1,512
Other Compensation	0.00	0	0	0
Related Benefits	413,494.52	458,976	431,398	-27,578
Total Personnel Services	1,686,947.56	1,764,002	1,734,912	-29,090
Travel	2,107.00	0	0	0
Operating Services	27,021.95	59,007	21,033	-37,974
Supplies	24,768.53	22,328	26,328	4,000
Total Operating Expenditures	53,897.48	81,335	47,361	-33,974
Professional Services	0.00	0	0	0
Other Charges	1,222.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,222.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,742,067.04	1,845,337	1,782,273	-63,064

Department of Campus Police

Salaries Regular	1,273,453.04	1,305,026	1,303,514	-1,512
Other Compensation	0.00	0	0	0
Related Benefits	413,494.52	458,976	431,398	-27,578
Total Personnel Services	1,686,947.56	1,764,002	1,734,912	-29,090
Travel	2,107.00	0	0	0
Operating Services	27,021.95	59,007	21,033	-37,974
Supplies	24,768.53	22,328	26,328	4,000
Total Operating Expenditures	53,897.48	81,335	47,361	-33,974
Professional Services	0.00	0	0	0
Other Charges	1,222.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,222.00	0	0	0
General Acquisitions	0.00	0	0	0
Library 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 Campus Police Total	1,742,067.04	1,845,337	1,782,273	-63,064
College of Community & Security Affairs				
Salaries Regular	1,301,639.76	1,347,306	1,389,908	42,602
Other Compensation	3,657.06	0	0	0
Related Benefits	425,314.39	476,311	467,683	-8,628
Total Personnel Services	1,730,611.21	1,823,617	1,857,591	33,974
Travel	2,107.00	0	0	0
Operating Services	33,532.25	68,507	30,533	-37,974
Supplies	25,378.53	37,665	41,665	4,000
Total Operating Expenditures	61,017.78	106,172	72,198	-33,974
Professional Services	0.00	0	0	0
Other Charges	1,222.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,222.00	0	0	0
General Acquisitions	0.00	0	0	0
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 Community & Security Affairs Total	1,792,850.99	1,929,789	1,929,789	0
College of General Inst				
1653000	Audit Services-Internal			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,264.37	0	0	0
Supplies	307.39	0	0	0
Total Operating Expenditures	1,571.76	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	1,571.76	0	0	0
Department of Audit Services-Internal				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,264.37	0	0	0
Supplies	307.39	0	0	0
Total Operating Expenditures	1,571.76	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 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 Audit Services-Internal Total	1,571.76	0	0	0
1653100	Audit Serv-Legislative Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	32.10	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	32.10	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	5,363	0	-5,363
Interagency Transfers	345,356.00	340,932	417,414	76,482
Debt Service	0.00	0	0	0
Total Other Charges	345,356.00	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	345,388.10	346,295	417,414	71,119
Department of Audit Serv-Legislative Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	32.10	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	32.10	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	5,363	0	-5,363
Interagency Transfers	345,356.00	340,932	417,414	76,482
Debt Service	0.00	0	0	0
Total Other Charges	345,356.00	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	345,388.10	346,295	417,414	71,119
1653200	Audit Serv-Lsu System Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,000	3,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,000	3,000	0
Professional Services	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Charges	207,855.00	248,711	216,569	-32,142
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	207,855.00	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	207,855.00	251,711	219,569	-32,142

Department of Audit Serv-Lsu System Auditor

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	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	207,855.00	248,711	216,569	-32,142
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	207,855.00	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	207,855.00	251,711	219,569	-32,142

1672210

Casualty Insurance

Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	-27,611	-27,611
Interagency Transfers	435,899.00	448,302	552,206	103,904
Debt Service	0.00	0	0	0
Total Other Charges	435,899.00	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	435,899.00	448,302	524,595	76,293

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

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	435,899.00	448,302	552,206	103,904
Debt Service	0.00	0	0	0
Total Other Charges	435,899.00	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	435,899.00	448,302	524,595	76,293

1672220	Auto Liability Insurance			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	-4,656	-4,656
Interagency Transfers	11,886.00	15,058	26,272	11,214
Debt Service	0.00	0	0	0
Total Other Charges	11,886.00	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	11,886.00	15,058	21,616	6,558

	Department of Auto Liability Insurance			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	-4,656	-4,656
Interagency Transfers	11,886.00	15,058	26,272	11,214
Debt Service	0.00	0	0	0
Total Other Charges	11,886.00	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	11,886.00	15,058	21,616	6,558

1675500	Institutional Serv-Lsu System			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	316,319.00	316,317	538,356	222,039
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	316,319.00	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	316,319.00	316,317	538,356	222,039

Department of Institutional Serv-Lsu System

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	316,319.00	316,317	538,356	222,039
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	316,319.00	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
Department of Institutional Serv-Lsu System	316,319.00	316,317	538,356	222,039

1677500

Official Publications

Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	5,249.00	5,489	0	-5,489
Supplies	0.00	0	0	0
Total Operating Expenditures	5,249.00	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	5,249.00	5,489	0	-5,489

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Official Publications				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	5,249.00	5,489	0	-5,489
Supplies	0.00	0	0	0
Total Operating Expenditures	5,249.00	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	5,249.00	5,489	0	-5,489
1678050 Professional Liability Insuran				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,409,776.00	1,849,291	2,556,100	706,809
Debt Service	0.00	0	0	0
Total Other Charges	1,409,776.00	1,849,291	2,556,100	706,809
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,409,776.00	1,849,291	2,556,100	706,809
Department of Professional Liability Insuran				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,409,776.00	1,849,291	2,556,100	706,809
Debt Service	0.00	0	0	0
Total Other Charges	1,409,776.00	1,849,291	2,556,100	706,809
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 Professional Liability Insuran	1,409,776.00	1,849,291	2,556,100	706,809
1678500	Staff Benefits Unallocated			
Function of Institutional Support				
Salaries Regular	1,782,275.06	1,501,382	1,623,140	121,758
Other Compensation	0.00	0	0	0
Related Benefits	-2,730,114.83	-2,608,580	-2,933,767	-325,187
Total Personnel Services	-947,839.77	-1,107,198	-1,310,627	-203,429
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	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	1,737,252.00	1,416,518	1,837,467	420,949
Debt Service	0.00	0	0	0
Total Other Charges	1,737,252.00	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
Function of Institutional Support Total	789,412.23	309,320	434,967	125,647
Department of Staff Benefits Unallocated				
Salaries Regular	1,782,275.06	1,501,382	1,623,140	121,758
Other Compensation	0.00	0	0	0
Related Benefits	-2,730,114.83	-2,608,580	-2,933,767	-325,187
Total Personnel Services	-947,839.77	-1,107,198	-1,310,627	-203,429
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	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	1,737,252.00	1,416,518	1,837,467	420,949
Debt Service	0.00	0	0	0
Total Other Charges	1,737,252.00	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	789,412.23	309,320	434,967	125,647
1679210	Seq Matching			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	6,014.92	4,532	4,640	108
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	6,014.92	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	6,014.92	4,532	4,640	108
Department of Seog Matching				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	6,014.92	4,532	4,640	108
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,014.92	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 Seog Matching Total	6,014.92	4,532	4,640	108
1696000	Property Insurance			
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	13,707	-147,424	-161,131
Interagency Transfers	2,537,687.00	2,654,834	2,454,607	-200,227
Debt Service	0.00	0	0	0
Total Other Charges	2,537,687.00	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	2,537,687.00	2,668,541	2,307,183	-361,358
Department of Property Insurance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	13,707	-147,424	-161,131
Interagency Transfers	2,537,687.00	2,654,834	2,454,607	-200,227
Debt Service	0.00	0	0	0
Total Other Charges	2,537,687.00	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	2,537,687.00	2,668,541	2,307,183	-361,358
1980001 Reserves				
Function of Instruction				
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
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
Function of Research				
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
Function of Academic Support				
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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
Function of Operation and Maintenance				
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
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	0	0	0
Department of Reserves				
Salaries Regular	0.00	-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
1980003 HSC Activities	Function of Research			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	9,208,565.67	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	9,208,565.67	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	9,208,565.67	9,836,866	9,580,002	-256,864
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	6,282,480.29	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	6,282,480.29	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	6,282,480.29	6,711,134	6,535,890	-175,244
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	40,145.94	20,175	34,522	14,347
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	40,145.94	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	40,145.94	20,175	34,522	14,347
Department of HSC Activities				

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	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	15,531,191.90	16,568,175	16,150,414	-417,761
Interagency Transfers	0.00	0	0	0
Debt Service	74,423.99	73,808	114,780	40,972
Total Other Charges	15,605,615.89	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	15,605,615.89	16,641,983	16,265,194	-376,789

Function of Transfers

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	74,423.99	73,808	114,780	40,972
Total Other Charges	74,423.99	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	74,423.99	73,808	114,780	40,972

College of General Inst

Salaries Regular	1,782,275.06	-968,618	773,140	1,741,758
Other Compensation	0.00	0	0	0
Related Benefits	-2,730,114.83	-1,858,580	-1,733,767	124,813
Total Personnel Services	-947,839.77	-2,827,198	-960,627	1,866,571
Travel	0.00	-25,000	0	25,000
Operating Services	6,545.47	733,489	3,000	-730,489
Supplies	307.39	450,000	0	-450,000
Total Operating Expenditures	6,852.86	1,158,489	3,000	-1,155,489
Professional Services	0.00	0	-350,000	-350,000
Other Charges	16,061,380.82	17,156,805	16,638,415	-518,390
Interagency Transfers	6,477,856.00	6,724,935	7,844,066	1,119,131
Debt Service	74,423.99	73,808	114,780	40,972
Total Other Charges	22,613,660.81	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
College of General Inst Total	21,672,673.90	22,856,839	23,289,634	432,795
Grand Totals				
Salaries Regular	59,409,406.73	92,474,367	97,094,551	4,620,184
Other Compensation	1,446,695.53	1,225,609	1,204,013	-21,596
Related Benefits	20,621,469.09	25,079,564	25,097,123	17,559
Total Personnel Services	81,477,571.35	118,779,540	123,395,687	4,616,147
Travel	213,900.76	220,574	178,997	-41,577
Operating Services	14,166,544.68	12,631,952	11,942,092	-689,860
Supplies	4,947,606.48	4,858,870	4,488,520	-370,350
Total Operating Expenditures	19,328,051.92	17,711,396	16,609,609	-1,101,787
Professional Services	952,693.62	1,629,558	1,171,714	-457,844
Other Charges	19,547,289.35	21,421,151	20,661,693	-759,458
Interagency Transfers	6,565,305.00	6,812,385	7,946,972	1,134,587
Debt Service	74,423.99	73,808	114,780	40,972
Total Other Charges	27,139,711.96	29,936,902	29,895,159	-41,743
General Acquisitions	679,661.34	704,159	222,659	-481,500
Library Acquisitions	1,921,544.41	1,872,495	1,872,495	0
Major Repairs	1,843,163.85	1,173,215	0	-1,173,215
Total Acquisitions and Major Repair	4,444,369.60	3,749,869	2,095,154	-1,654,715
Total	132,389,704.83	170,177,707	171,995,609	1,817,902

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	\$540	3	0	\$270	\$810
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	2	\$270	540	3	0	\$270	810
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)	3	\$3,702	\$11,107	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	\$2,257	\$9,027	4	0	\$2,500	\$10,000
Hardship Waivers (17:3351)	355	\$2,237	\$794,179	456	0	\$2,158	\$984,133
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	23	\$2,540	\$58,409	20	0	\$1,974	\$39,475
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	252	\$9,411	\$2,371,554	241	92	\$8,956	\$2,982,358
Total Fee Exemptions	637	\$5,093	\$3,244,276	724	92	\$4,935	4,027,073
Total Scholarships and Fee Exemptions	639	\$5,078	\$3,244,816	727	92	\$4,918	4,027,883

Schedule of Unrestricted Scholarships & 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		
Other Tuition & Fee Exemptions							
Others:							
Board of Supervisors	52	\$7,399	\$384,734	31	1	\$7,823	\$250,328
Graduate Studies	71	\$8,211	\$582,978	35	44	\$9,533	\$753,073
Legacy Non-Resident (Sons/Daughters of LSU Alums)	4	\$2,510	\$10,038	0	4	\$2,510	\$10,038
Children/Spouses of Deceased Veterans	3	\$4,189	\$12,567	3	0	\$4,189	\$12,567
Dental Advanced Education	3	\$2,572	\$7,715	2	1	\$2,667	\$8,000
Disadvantaged Medical (Cultural Diversity)	31	\$4,861	\$150,694	62	0	\$5,022	\$311,377
Public Health Stipends	2	\$9,999	\$19,998	0	0	\$0	\$0
Public Health Fee Exemptions	31	\$6,455	\$200,091	21	12	\$11,158	\$368,230
Nursing Students	2	\$2,922	\$5,844	52	17	\$870	\$60,000
Common Market	3	\$8,348	\$25,044	0	5	\$5,000	\$25,000
MD/PHD Program Fee Exemptions	17	\$29,765	\$506,000	7	7	\$32,643	\$457,000
MD/PHD Program Stipends	7	\$11,605	\$81,238	2	1	\$20,333	\$61,000
Rural Track Program	22	\$14,692	\$323,228	22	0	\$28,182	\$620,000
Medical Students	4	\$15,347	\$61,386	4	0	\$11,436	\$45,745
Others (Total)	252	\$9,411	\$2,371,554	241	92	\$8,956	\$2,982,358

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

LSU Health Sciences Center-New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$485	\$0
Engineering & Architectural	\$83,572	\$0	\$0
Legal	\$33,287	\$33,704	\$7,692
Medical & Dental	\$60,508	\$2,000	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$775,327	\$1,593,369	\$1,162,022
Total Professional Services	\$952,694	\$1,629,558	\$1,171,714

Other Professional Services

Anatomical Services	\$0	\$346,500	\$302,352
Tumor Registry and Cancer Screening Services	\$730,975	\$730,129	\$714,358
Guest Lecturers and Instructors	\$44,352	\$516,740	\$145,312
Total, Other Professional Services	\$775,327	\$1,593,369	\$1,162,022

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

Institution:

LSUHSC NEW ORLEANS

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/13	\$1,030,563
Revenues in FY 2013-14	\$400,613
Total Revenues Available for FY 2013-14	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
Estimated Amount Available for FY 2014-15 Projects & Operations	1,589,277
Name & Brief Description of Anticipated Projects	Estimated Cost
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
Report on Special Funds**

Institution:

LSUHSC NEW ORLEANS

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/13	\$0
Revenues in FY 2013-14	\$290,683
Total Revenues Available for FY 2013-14	290,683
Less Funds Expended in FY 2013-14	290,683
Projected Revenue Available for FY 2014-15	294,283
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	294,283
Name & Brief Description of Anticipated Projects	Estimated Cost
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
Revenues	\$5,961,665	\$6,161,000	\$483,449	\$1,081,000	\$1,944,897	\$1,910,600	\$1,433,814	\$1,332,000
Expenditures								
Salaries	\$769,205	\$703,377	\$94,330	\$279,149	\$234,252	\$234,176	\$194,045	\$189,362
Other Compensation	\$3,806	\$8,000	\$23,176	\$32,000	\$26,567	\$24,000	\$0	\$0
Related Benefits	\$315,306	\$295,946	\$37,851	\$119,995	\$97,956	\$101,666	\$78,022	\$79,532
Total Personal Services	\$1,088,317	\$1,007,323	\$155,357	\$431,144	\$358,776	\$359,842	\$272,068	\$268,894
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$407,494	\$203,344	\$202,237	\$110,919	\$803,661	\$999,598	\$332,718	\$353,847
Supplies	\$392,640	\$52,400	\$333,739	\$46,500	\$121,102	\$229,600	\$180,846	\$400,300
Merchandise for Resale	\$4,444,471	\$4,866,500	\$27,583	\$461,250	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$6,056	\$0	\$0	\$0
Other Charges	\$628	\$0	\$418	\$0	\$0	\$0	\$15,990	\$0
Capital Outlay	\$0	\$0	\$0	\$30,000	\$2,430	\$0	\$327,344	\$150,000
Debt Service	\$0	\$0	\$0	\$0	\$163,659	\$252,403	\$46,325	\$71,473
Interagency Transfers	\$2,682	\$2,933	\$1,086	\$1,187	\$35,815	\$39,158	\$50,101	\$55,486
Total Expenditures	\$6,336,233	\$6,132,500	\$720,420	\$1,081,000	\$1,491,499	\$1,880,600	\$1,225,393	\$1,300,000
Revenues in Excess of Expenditures	-\$374,568	\$28,500	-\$236,972	\$0	\$453,398	\$30,000	\$208,422	\$32,000

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	HSC Stores 2013-14	HSC Stores 2014-15					Grand Total 2013-14	Grand Total 2014-15
Revenues	\$2,543,559	\$692,000					\$12,367,384	\$11,176,600
Expenditures								
Salaries	\$197,860	\$38,322					\$1,489,692	\$1,444,386
Other Compensation	\$0	\$0					\$53,550	\$64,000
Related Benefits	\$81,077	\$16,095					\$610,213	\$613,234
Total Personal Services	\$278,937	\$54,417					\$2,153,455	\$2,121,619
Travel	\$0	\$0					\$0	\$0
Operating Services	\$181,644	\$22,283					\$1,927,754	\$1,689,991
Supplies	\$453,173	\$460,500					\$1,481,501	\$1,189,300
Merchandise for Resale	\$1,820,067	\$135,000					\$6,292,122	\$5,462,750
Professional Services	\$0	\$0					\$6,056	\$0
Other Charges	\$0	\$0					\$17,036	\$0
Capital Outlay	\$0	\$5,000					\$329,774	\$185,000
Debt Service	\$0	\$0					\$209,984	\$323,876
Interagency Transfers	\$799	\$0					\$90,483	\$98,764
Total Expenditures	\$2,734,620	\$677,200					\$12,508,164	\$11,071,300
Revenues in Excess of Expenditures	-\$191,061	\$14,800					-\$140,781	\$105,300

**Board of Regents
Form BOR-10**

Institution: LSU Health Sciences Center-New Orleans

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget	Operating Budget	All Other Salary	All Other Benefits
FULL-TIME						
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
PART - TIME						
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
Grand Total Funded Positions	2,515	2272.81	61,533,014	25,097,123	99,677,073	40,673,102

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 RegentsInstitution: LSU Health Sciences Center-New Orleans**Form BOR-10****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

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
Sudent Fees:						
General Registration Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11	\$34,928,570	\$39,945,427			1-1
Non-Resident Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11	\$3,037,735	\$3,581,512			1-2
Academic Excellence Fees	R.S. 17:3351.3	\$758,258	\$757,830			1-3
Operational Fee	R.S. 17:3351(A)(5)	\$735,659	\$732,631			2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
Application Fee	R.S. 17:3351(A)(5)	\$193,096	\$159,164			5-3
Diploma Fee	R.S. 17:3351(A)(5)	\$15,634	\$15,378			6-1
Special Registration Fee	R.S. 17:3351(A)(5)	\$6,700	\$6,400			
Transcript Fee	R.S. 17:3351(A)(5)	\$7,464	\$6,936			
All Other Non-Student Fees:						
List						6-2
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$39,683,115	\$45,205,278	\$0		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014			FY 2014-2015			FY 2015-2016		
	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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$21,926,521	\$1,906,948	\$475,999	\$29,328,381	\$2,629,587	\$556,406	\$0	\$0	\$0
Other Compensation	\$661,137	\$57,499	\$14,352	\$415,650	\$37,267	\$7,886	\$0	\$0	\$0
Related Benefits	\$8,978,923	\$780,896	\$194,922	\$7,923,698	\$710,440	\$150,326	\$0	\$0	\$0
TOTAL SALARIES	\$31,566,581	\$2,745,343	\$685,273	\$37,667,729	\$3,377,294	\$714,618	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$93,420	\$8,125	\$2,028	\$63,427	\$5,687	\$1,203	\$0	\$0	\$0
Operating Services	\$856,967	\$74,530	\$18,604	\$648,293	\$58,126	\$12,299	\$0	\$0	\$0
Supplies	\$1,514,932	\$131,754	\$32,887	\$1,040,798	\$93,318	\$19,746	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$2,465,319	\$214,409	\$53,519	\$1,752,518	\$157,131	\$33,248	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$431,713	\$37,546	\$9,372	\$431,099	\$38,652	\$8,179	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$76,179	\$6,625	\$1,654	\$12,160	\$1,090	\$231	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$76,179	\$6,625	\$1,654	\$12,160	\$1,090	\$231	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$366,888	\$31,908	\$7,965	\$81,921	\$7,345	\$1,554	\$0	\$0	\$0
Major Repairs	\$21,890	\$1,904	\$475	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$388,778	\$33,812	\$8,440	\$81,921	\$7,345	\$1,554	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$34,928,570	\$3,037,735	\$758,258	\$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.

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

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	Application Fee	Diploma Fee	Operational Fee	Application Fee	Diploma Fee	Operational Fee	Application Fee	Diploma Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$461,812	\$121,217	\$9,814	\$537,907	\$116,861	\$11,290	\$0	\$0	\$0
Other Compensation	\$13,925	\$3,655	\$296	\$7,623	\$1,656	\$160	\$0	\$0	\$0
Related Benefits	\$189,112	\$49,638	\$4,019	\$145,327	\$31,572	\$3,050	\$0	\$0	\$0
TOTAL SALARIES	\$664,849	\$174,510	\$14,129	\$690,857	\$150,089	\$14,500	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,968	\$516	\$42	\$1,163	\$253	\$24	\$0	\$0	\$0
Operating Services	\$18,049	\$4,738	\$384	\$11,890	\$2,583	\$250	\$0	\$0	\$0
Supplies	\$31,907	\$8,375	\$678	\$19,089	\$4,147	\$401	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$51,924	\$13,629	\$1,104	\$32,142	\$6,983	\$675	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$9,093	\$2,387	\$193	\$7,907	\$1,718	\$166	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$1,604	\$421	\$34	\$223	\$48	\$5	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,604	\$421	\$34	\$223	\$48	\$5	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$7,728	\$2,028	\$164	\$1,502	\$326	\$32	\$0	\$0	\$0
Major Repairs	\$461	\$121	\$10	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,189	\$2,149	\$174	\$1,502	\$326	\$32	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$735,659	\$193,096	\$15,634	\$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.

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

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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$4,207	\$4,686	\$0	\$4,698	\$5,092	\$0	\$0	\$0	\$0
Other Compensation	\$127	\$141	\$0	\$67	\$72	\$0	\$0	\$0	\$0
Related Benefits	\$1,722	\$1,919	\$0	\$1,270	\$1,376	\$0	\$0	\$0	\$0
TOTAL SALARIES	\$6,056	\$6,746	\$0	\$6,035	\$6,540	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$18	\$20	\$0	\$10	\$11	\$0	\$0	\$0	\$0
Operating Services	\$164	\$183	\$0	\$104	\$113	\$0	\$0	\$0	\$0
Supplies	\$291	\$324	\$0	\$167	\$181	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$473	\$527	\$0	\$281	\$305	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$83	\$92	\$0	\$69	\$75	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$15	\$16	\$0	\$2	\$2	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$15	\$16	\$0	\$2	\$2	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$69	\$78	\$0	\$13	\$14	\$0	\$0	\$0	\$0
Major Repairs	\$4	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$73	\$83	\$0	\$13	\$14	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$6,700	\$7,464	\$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.

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
Student Fees:			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
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.

Notes to Forms

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 actual FY 13-14 expenditures and 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	<p>No assumption is made for tuition and fee revenue for FY 2015-16. It is entirely dependent on variable factors, including executive budget recommendations for Higher Education, performance on Grad Act measures, approvals by the Board of Supervisors, etc.</p>

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2013-14 State	Actual 2013-14 Federal	Budgeted 2013-14 State	Budgeted 2013-14 Federal	Budgeted 2014-15 State	Budgeted 2014-15 Federal
Not Applicable	0	0	0	0	0	0

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

**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



**“Budget Request”
for Fiscal Year 2015-2016**

**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
Revenues By Source:					
State Funds:					
General Fund Direct	\$20,423,374.00	\$20,423,374	\$37,346,058	\$16,922,684	82.86%
General Fund - Restoration Amount	\$0.00	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$26,767,299.28	\$27,178,337	\$9,049,579	(\$18,128,758)	(66.70%)
Higher Education Initiatives Fund	\$0.00	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,642,960.00	\$2,642,960	\$2,782,287	\$139,327	5.27%
Tobacco Tax Health Care Fund	\$6,024,296.28	\$6,435,334	\$6,267,292	(\$168,042)	(2.61%)
Calcasieu Parish Fund	\$0.00	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0.00	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0.00	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0.00	\$0	\$0	\$0	0.00%
Equine Fund	\$0.00	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0.00	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0.00	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0.00	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0.00	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0.00	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0.00	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0.00	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0.00	\$0	\$0	\$0	0.00%
TOPS Fund	\$0.00	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0.00	\$0	\$0	\$0	0.00%
Overcollections Fund (includes Termination Pay)	\$18,100,043.00	\$18,100,043	\$0	(\$18,100,043)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0.00	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0.00	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$47,190,673.28	\$47,601,711	\$46,395,637	(\$1,206,074)	(2.53%)
Revenue Over Expenditures :					
State Funds	\$0.00	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0.00	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0.00	\$0	\$0	\$0	0.00%
Federal Funds	\$0.00	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0.00	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0.00	\$0	\$0	\$0	0.00%
Interagency Transfers	\$44,092,462.28	\$76,224,010	\$8,000,000	(\$68,224,010)	(89.50%)
Non-Recurring Self-Generated Carry Forward	\$0.00	\$0	\$0	\$0	0.00%
Self Generated Funds	\$73,836,957.33	\$75,400,760	\$81,433,774	\$6,033,014	8.00%
Federal Funds	\$14,681,040.00	\$14,681,040	\$0	(\$14,681,040)	(100.00%)
Interim Emergency Board	\$0.00	\$0	\$0	\$0	0.00%
Total Revenues	\$179,801,132.89	\$213,907,521	\$135,829,411	(\$78,078,110)	(36.50%)
Expenditures by Function:					
Instruction	\$37,295,264.90	\$38,649,717	\$61,481,504	\$22,831,787	59.07%
Research	\$21,890,993.87	\$24,389,058	\$23,597,151	(\$791,907)	(3.25%)
Public Service	\$1,665,134.99	\$1,860,763	\$1,630,743	(\$230,020)	(12.36%)
Academic Support**	\$8,002,151.39	\$7,947,516	\$8,642,782	\$695,266	8.75%
Student Services	\$1,377,234.18	\$1,305,595	\$1,401,385	\$95,790	7.34%
Institutional Services	\$25,071,173.16	\$21,094,371	\$31,086,514	\$9,992,143	47.37%
Scholarships/Fellowships	\$970,271.44	\$1,255,941	\$1,550,611	\$294,670	23.46%
Plant Operations/Maintenance	\$3,060,758.56	\$4,608,887	\$6,423,721	\$1,814,834	39.38%
Total E&G Expenditures	\$99,332,982.49	\$101,111,848	\$135,814,411	\$34,702,563	34.32%
Hospital	\$80,361,832.40	\$112,678,555	\$0	(\$112,678,555)	(100.00%)
Transfers out of agency	\$106,318.00	\$117,118	\$15,000	(\$102,118)	(87.19%)
Athletics	\$0.00	\$0	\$0	\$0	0.00%
Other	\$0.00	\$0	\$0	\$0	0.00%
Total Expenditures	\$179,801,132.89	\$213,907,521	\$135,829,411	(\$78,078,110)	(36.50%)
Expenditures by Object:					
Salaries	\$69,172,203.43	\$81,575,856	\$65,896,863	(\$15,678,993)	(19.22%)
Other Compensation	\$8,424,794.54	\$2,346,314	\$2,032,797	(\$313,517)	(13.36%)
Related Benefits	\$29,122,485.69	\$35,171,655	\$32,607,696	(\$2,563,959)	(7.29%)
Total Personal Services	\$106,719,483.66	\$119,093,825	\$100,537,356	(\$18,556,469)	(15.58%)
Travel	\$43,609.83	\$109,125	\$72,200	(\$36,925)	(33.84%)
Operating Services	\$22,384,982.26	\$29,248,545	\$16,046,009	(\$13,202,536)	(45.14%)
Supplies	\$32,498,070.05	\$42,107,128	\$2,346,766	(\$39,760,362)	(94.43%)
Total Operating Expenses	\$54,926,662.14	\$71,464,798	\$18,464,975	(\$52,999,823)	(74.16%)
Professional Services	\$4,147,787.82	\$5,666,917	\$2,799,528	(\$2,867,389)	(50.60%)
Other Charges	\$1,348,835.99	\$4,599,655	\$1,884,650	(\$2,715,005)	(59.03%)
Debt Services	\$0.00	\$0	\$0	\$0	0.00%
Interagency Transfers	\$9,755,143.00	\$9,009,167	\$10,054,175	\$1,045,008	11.60%
Total Other Charges	\$15,251,766.81	\$19,275,739	\$14,738,353	(\$4,537,386)	(23.54%)
General Acquisitions	\$2,900,884.79	\$4,063,159	\$2,078,727	(\$1,984,432)	(48.84%)
Library Acquisitions	\$2,335.49	\$10,000	\$10,000	\$0	0.00%
Major Repairs	\$0.00	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$2,903,220.28	\$4,073,159	\$2,088,727	(\$1,984,432)	(48.72%)
Unallotted	\$0.00	\$0	\$0	\$0	0.00%
Total Expenditures	\$179,801,132.89	\$213,907,521	\$135,829,411	(\$78,078,110)	(36.50%)

* 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
Interagency Transfers:				
Medicaid	\$7,010,094.00	\$8,025,000	\$0	(\$8,025,000)
Uncompensated Care	\$36,067,462.28	\$66,302,883	\$0	(\$66,302,883)
Hospital Contracts	\$0.00	\$0	\$0	\$0
Lab School	\$0.00	\$0	\$0	\$0
Other Total	\$1,014,906.00	\$1,896,127	\$8,000,000	\$6,103,873
Total Other Interagency Transfers	\$44,092,462.28	\$76,224,010	\$8,000,000	(\$68,224,010)
Non-Recurring Self-Generated Carry Forward	\$0.00	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$12,705,938.45	\$13,012,727	\$14,299,537	\$1,286,810
Non-Resident Fees	\$503,222.25	\$416,604	\$416,604	\$0
Academic Excellence Fee	\$100,921.82	\$102,230	\$102,230	\$0
Operational Fee	\$248,898.31	\$272,205	\$272,205	\$0
Academic Enhancement Fee	\$0.00	\$0	\$0	\$0
Building Use Fee	\$0.00	\$0	\$0	\$0
Building Use Fee - Act 426	\$0.00	\$0	\$0	\$0
Student Services Fee	\$0.00	\$0	\$0	\$0
Technology Fee	\$0.00	\$0	\$0	\$0
Energy Surcharge	\$0.00	\$0	\$0	\$0
University Self-Assessed Fees	\$0.00	\$0	\$0	\$0
Student Self-Assessed Fees	\$0.00	\$0	\$0	\$0
All Other Mandated Fees	\$0.00	\$0	\$0	\$0
All Other Student Fees	\$0.00	\$0	\$0	\$0
Total Student Fees:	\$13,558,980.83	\$13,803,766	\$15,090,576	\$1,286,810
Hospital - Commercial/Self-Pay	\$18,781,097.12	\$11,061,295	\$0	(\$11,061,295)
Sales and Services of Educational Activities	\$0.00	\$20,400	\$20,400	\$0
State Grants and Contracts	\$0.00	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0.00	\$0	\$0	\$0
Athletics Other than Student Fees	\$0.00	\$0	\$0	\$0
Other Self-Generated Funds	\$41,496,879.38	\$50,515,299	\$66,322,798	\$15,807,499
Total Self-Generated Funds	\$73,836,957.33	\$75,400,760	\$81,433,774	\$6,033,014
Federal Funds:				
Federal Program Admin.	\$0.00	\$0	\$0	\$0
Medicare	\$14,681,040.00	\$14,681,040	\$0	(\$14,681,040)
Grants:				
Pell	\$0.00	\$0	\$0	\$0
Other	\$0.00	\$0	\$0	\$0
Total Federal Funds	\$14,681,040.00	\$14,681,040	\$0	(\$14,681,040)
Interim Emergency Board	\$0.00	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$132,610,459.61	\$166,305,810	\$89,433,774	(\$76,872,036)

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
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1. Dept of Corrections	\$0	\$0	\$1,896,127	\$0	\$0	\$0
2. IAT payment from DHH (HB 1)	\$0	\$0	\$0	\$0	\$8,000,000	\$0
3. Hospital UPL	\$1,014,906	\$0	\$0	\$0	\$0	\$0
Total Hospital Contracts:	\$1,014,906	\$0	\$1,896,127	\$0	\$8,000,000	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$56,906	\$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.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$56,906	\$0	\$58,000	\$0	\$57,437
Other Self-Generated Funds						
1. Misc. Rev. (Other Med. Sch. Misc)	\$15,167	\$0	\$1,121,416	\$0	\$1,121,416	\$0
2. Library Services	\$1,006	\$0	\$8,200	\$0	\$8,200	\$0
3. F & A Cost Recovery	\$0	\$2,759,002	\$0	\$4,030,496	\$0	\$2,741,054
4. Investment Income	\$0	\$184,200	\$0	\$2,290,047	\$0	\$185,381
5. Other Sales and Services (Other Hospitals)	\$323	\$0	\$44,750	\$0	\$0	\$0
6. SMO Self Generated Behavioral Mgmt-Magellan	\$0	\$0	\$1,082,718	\$0	\$0	\$0
7. CCN-P	\$0	\$0	\$6,777,832	\$0	\$0	\$0
8. Self Generated - Appropriated Budget	\$41,480,383	\$0	\$41,480,383	\$0	\$65,193,182	\$0
Total Other Self-Generated Funds	\$41,496,879	\$2,943,202	\$50,515,299	\$6,320,543	\$66,322,798	\$2,926,435
Federal Funds:						
Grants:						
Other						
1. U. S. Dept of Agriculture	\$0	\$23,398	\$0	\$53,589	\$0	\$47,290
2. U.S. Dept of Defense	\$0	\$127,321	\$0	\$360,087	\$0	\$317,758
3. National Science Foundation	\$0	\$87,069	\$0	\$188,929	\$0	\$166,720
4. U.S. Dept of Veterans Affairs	\$0	\$3,584,412	\$0	\$2,658,963	\$0	\$2,346,395
5. U.S. Dept of Education	\$0	\$73,096	\$0	\$51,311	\$0	\$45,279
6. U.S. Dept of Health and Human Services	\$0	\$7,537,995	\$0	\$11,385,159	\$0	\$10,046,804
7. Deapt of Justice	\$0	-\$92,258	\$0	\$0	\$0	\$0
8. National Aeronautics & Space Administration	\$0	\$90,006	\$0	\$0	\$0	\$0
9. Environmental Protection Agency	\$0	\$2,500	\$0	\$0	\$0	\$0
Total Other Federal Grants	\$0	\$11,433,539	\$0	\$14,698,038	\$0	\$12,970,245

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

Institution: LSUHSC-Shreveport Combined

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$24,482,918.76	\$20,630,942	\$42,602,258	\$21,971,316
Other Compensation	\$702,443.62	\$822,485	\$817,985	(\$4,500)
Related Benefits	\$8,545,977.69	\$10,034,690	\$17,499,658	\$7,464,968
Total Personal Services	\$33,731,340.07	\$31,488,117	\$60,919,901	\$29,431,784
Travel	\$26,848.28	\$74,700	\$54,700	(\$20,000)
Operating Services	\$2,104,958.30	\$4,882,067	(\$2,018,089)	(\$6,900,156)
Supplies	\$566,426.73	\$939,251	\$834,630	(\$104,621)
Total Operating Expenses	\$2,698,233.31	\$5,896,018	(\$1,128,759)	(\$7,024,777)
Professional Services	\$405,016.78	\$517,668	\$1,158,804	\$641,136
Other Charges	(\$3,207.41)	\$17,050	\$7,000	(\$10,050)
Debt Services	\$0.00	\$0	\$0	\$0
Interagency Transfers	\$0.00	\$0	\$0	\$0
Total Other Charges	\$401,809.37	\$534,718	\$1,165,804	\$631,086
General Acquisitions	\$463,882.15	\$730,864	\$524,558	(\$206,306)
Library Acquisitions	\$0.00	\$0	\$0	\$0
Major Repairs	\$0.00	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$463,882.15	\$730,864	\$524,558	(\$206,306)
Unallotted	\$0.00	\$0	\$0	\$0
Function Total	\$37,295,264.90	\$38,649,717	\$61,481,504	\$22,831,787
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$9,297,300.88	\$8,260,556	\$9,296,280	\$1,035,724
Other Compensation	\$239,241.44	\$790,500	\$588,500	(\$202,000)
Related Benefits	\$3,279,355.70	\$3,606,923	\$3,702,307	\$95,384
Total Personal Services	\$12,815,898.02	\$12,657,979	\$13,587,087	\$929,108
Travel	\$2,107.78	\$1,000	\$0	(\$1,000)
Operating Services	\$7,159,513.69	\$9,256,218	\$8,992,619	(\$263,599)
Supplies	\$314,352.07	\$484,195	\$538,083	\$53,888
Total Operating Expenses	\$7,475,973.54	\$9,741,413	\$9,530,702	(\$210,711)
Professional Services	\$8,928.50	\$5,000	\$10,000	\$5,000
Other Charges	\$160.00	\$160	\$0	(\$160)
Debt Services	\$0.00	\$0	\$0	\$0
Interagency Transfers	\$0.00	\$0	\$0	\$0
Total Other Charges	\$9,088.50	\$5,160	\$10,000	\$4,840
General Acquisitions	\$1,590,033.81	\$1,984,506	\$469,362	(\$1,515,144)
Library Acquisitions	\$0.00	\$0	\$0	\$0
Major Repairs	\$0.00	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,590,033.81	\$1,984,506	\$469,362	(\$1,515,144)
Unallotted	\$0.00	\$0	\$0	\$0
Function Total	\$21,890,993.87	\$24,389,058	\$23,597,151	(\$791,907)
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$839,890.09	\$675,529	\$723,023	\$47,494
Other Compensation	\$91,250.00	\$265,000	\$100,000	(\$165,000)
Related Benefits	\$300,668.56	\$349,557	\$319,869	(\$29,688)
Total Personal Services	\$1,231,808.65	\$1,290,086	\$1,142,892	(\$147,194)
Travel	\$0.00	\$0	\$0	\$0
Operating Services	\$433,326.34	\$570,677	\$487,851	(\$82,826)
Supplies	\$0.00	\$0	\$0	\$0
Total Operating Expenses	\$433,326.34	\$570,677	\$487,851	(\$82,826)
Professional Services	\$0.00	\$0	\$0	\$0
Other Charges	\$0.00	\$0	\$0	\$0
Debt Services	\$0.00	\$0	\$0	\$0
Interagency Transfers	\$0.00	\$0	\$0	\$0
Total Other Charges	\$0.00	\$0	\$0	\$0
General Acquisitions	\$0.00	\$0	\$0	\$0
Library Acquisitions	\$0.00	\$0	\$0	\$0
Major Repairs	\$0.00	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0.00	\$0	\$0	\$0
Unallotted	\$0.00	\$0	\$0	\$0
Function Total	\$1,665,134.99	\$1,860,763	\$1,630,743	(\$230,020)

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

Institution: LSUHSC-Shreveport Combined

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$4,395,280.95	\$3,684,457	\$4,408,394	\$723,937
Other Compensation	\$53,645.77	\$359,076	\$359,076	\$0
Related Benefits	\$1,784,355.74	\$1,795,903	\$1,939,722	\$143,819
Total Personal Services	\$6,233,282.46	\$5,839,436	\$6,707,192	\$867,756
Travel	\$2,064.23	\$3,500	\$1,500	(\$2,000)
Operating Services	\$1,913,121.57	\$1,869,608	\$1,650,149	(\$219,459)
Supplies	(\$193,969.27)	(\$79,023)	(\$16,869)	\$62,154
Total Operating Expenses	\$1,721,216.53	\$1,794,085	\$1,634,780	(\$159,305)
Professional Services	\$1,542.90	\$6,067	\$8,067	\$2,000
Other Charges	\$1,182.46	\$7,000	\$6,815	(\$185)
Debt Services	\$0.00	\$0	\$0	\$0
Interagency Tranfers	\$0.00	\$0	\$0	\$0
Total Other Charges	\$2,725.36	\$13,067	\$14,882	\$1,815
General Acquisitions	\$42,591.55	\$290,928	\$275,928	(\$15,000)
Library Acquisitions	\$2,335.49	\$10,000	\$10,000	\$0
Major Repairs	\$0.00	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$44,927.04	\$300,928	\$285,928	(\$15,000)
Unallotted	\$0.00	\$0	\$0	\$0
Function Total	\$8,002,151.39	\$7,947,516	\$8,642,782	\$695,266
Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$879,425.10	\$736,514	\$910,378	\$173,864
Other Compensation	\$83,657.47	\$84,111	\$56,536	(\$27,575)
Related Benefits	\$339,868.47	\$339,696	\$382,414	\$42,718
Total Personal Services	\$1,302,951.04	\$1,160,321	\$1,349,328	\$189,007
Travel	\$7,959.56	\$6,000	\$6,000	\$0
Operating Services	\$33,954.38	\$72,204	(\$20,948)	(\$93,152)
Supplies	\$13,134.84	\$22,746	\$22,746	\$0
Total Operating Expenses	\$55,048.78	\$100,950	\$7,798	(\$93,152)
Professional Services	\$15,585.20	\$1,456	\$1,456	\$0
Other Charges	\$3,649.16	\$29,989	\$29,924	(\$65)
Debt Services	\$0.00	\$0	\$0	\$0
Interagency Tranfers	\$0.00	\$0	\$0	\$0
Total Other Charges	\$19,234.36	\$31,445	\$31,380	(\$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 Repairs	\$0.00	\$12,879	\$12,879	\$0
Unallotted	\$0.00	\$0	\$0	\$0
Function Total	\$1,377,234.18	\$1,305,595	\$1,401,385	\$95,790
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$6,005,953.21	\$3,002,948	\$7,585,962	\$4,583,014
Other Compensation	\$232,505.74	\$29,038	\$110,700	\$81,662
Related Benefits	\$7,280,947.02	\$5,869,543	\$8,608,087	\$2,738,544
Total Personal Services	\$13,519,405.97	\$8,901,529	\$16,304,749	\$7,403,220
Travel	\$3,221.34	\$11,550	\$10,000	(\$1,550)
Operating Services	\$1,476,549.70	\$755,194	\$2,380,188	\$1,624,994
Supplies	\$186,667.29	\$106,699	\$625,601	\$518,902
Total Operating Expenses	\$1,666,438.33	\$873,443	\$3,015,789	\$2,142,346
Professional Services	\$1,477,191.57	\$662,401	\$1,116,201	\$453,800
Other Charges	\$318,994.97	\$1,352,831	\$274,600	(\$1,078,231)
Debt Services	\$0.00	\$0	\$0	\$0
Interagency Tranfers	\$7,858,640.92	\$9,009,167	\$10,054,175	\$1,045,008
Total Other Charges	\$9,654,827.46	\$11,024,399	\$11,444,976	\$420,577
General Acquisitions	\$230,501.40	\$295,000	\$321,000	\$26,000
Library Acquisitions	\$0.00	\$0	\$0	\$0
Major Repairs	\$0.00	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$230,501.40	\$295,000	\$321,000	\$26,000
Unallotted	\$0.00	\$0	\$0	\$0
Function Total	\$25,071,173.16	\$21,094,371	\$31,086,514	\$9,992,143

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

Institution: LSUHSC-Shreveport Combined

Function: Scholarships And Fellowships	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0.00	\$0	\$0	\$0
Other Compensation	\$0.00	\$0	\$0	\$0
Related Benefits	\$0.00	\$0	\$0	\$0
Total Personal 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 Expenses	\$0.00	\$0	\$0	\$0
Professional Services	\$0.00	\$0	\$0	\$0
Other Charges	\$970,271.44	\$1,255,941	\$1,550,611	\$294,670
Debt Services	\$0.00	\$0	\$0	\$0
Interagency Tranfers	\$0.00	\$0	\$0	\$0
Total Other Charges	\$970,271.44	\$1,255,941	\$1,550,611	\$294,670
General Acquisitions	\$0.00	\$0	\$0	\$0
Library Acquisitions	\$0.00	\$0	\$0	\$0
Major Repairs	\$0.00	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0.00	\$0	\$0	\$0
Unallotted	\$0.00	\$0	\$0	\$0
Function Total	\$970,271.44	\$1,255,941	\$1,550,611	\$294,670
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$628,348.45	\$953,208	\$370,568	(\$582,640)
Other Compensation	\$5,434.28	(\$3,896)	\$0	\$3,896
Related Benefits	\$149,161.08	\$700,981	\$155,639	(\$545,342)
Total Personal Services	\$782,943.81	\$1,650,293	\$526,207	(\$1,124,086)
Travel	\$0.00	\$0	\$0	\$0
Operating Services	\$2,112,745.84	\$1,983,771	\$4,574,239	\$2,590,468
Supplies	\$136,434.89	\$249,560	\$342,575	\$93,015
Total Operating Expenses	\$2,249,180.73	\$2,233,331	\$4,916,814	\$2,683,483
Professional Services	\$1,125.00	\$679,563	\$505,000	(\$174,563)
Other Charges	\$20.00	\$700	\$700	\$0
Debt Services	\$0.00	\$0	\$0	\$0
Interagency Tranfers	\$0.00	\$0	\$0	\$0
Total Other Charges	\$1,145.00	\$680,263	\$505,700	(\$174,563)
General Acquisitions	\$27,489.02	\$45,000	\$475,000	\$430,000
Library Acquisitions	\$0.00	\$0	\$0	\$0
Major Repairs	\$0.00	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$27,489.02	\$45,000	\$475,000	\$430,000
Unallotted	\$0.00	\$0	\$0	\$0
Function Total	\$3,060,758.56	\$4,608,887	\$6,423,721	\$1,814,834
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$46,529,117.44	\$37,944,154	\$65,896,863	\$27,952,709
Other Compensation	\$1,408,178.32	\$2,346,314	\$2,032,797	(\$313,517)
Related Benefits	\$21,680,334.26	\$22,697,293	\$32,607,696	\$9,910,403
Total Personal Services	\$69,617,630.02	\$62,987,761	\$100,537,356	\$37,549,595
Travel	\$42,201.19	\$96,750	\$72,200	(\$24,550)
Operating Services	\$15,234,169.82	\$19,389,739	\$16,046,009	(\$3,343,730)
Supplies	\$1,023,046.55	\$1,723,428	\$2,346,766	\$623,338
Total Operating Expenses	\$16,299,417.56	\$21,209,917	\$18,464,975	(\$2,744,942)
Professional Services	\$1,909,389.95	\$1,872,155	\$2,799,528	\$927,373
Other Charges	\$1,291,070.62	\$2,663,671	\$1,869,650	(\$794,021)
Debt Services	\$0.00	\$0	\$0	\$0
Interagency Tranfers	\$7,858,640.92	\$9,009,167	\$10,054,175	\$1,045,008
Total Other Charges	\$11,059,101.49	\$13,544,993	\$14,723,353	\$1,178,360
General Acquisitions	\$2,354,497.93	\$3,359,177	\$2,078,727	(\$1,280,450)
Library Acquisitions	\$2,335.49	\$10,000	\$10,000	\$0
Major Repairs	\$0.00	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,356,833.42	\$3,369,177	\$2,088,727	(\$1,280,450)
Unallotted	\$0.00	\$0	\$0	\$0
Function Total	\$99,332,982.49	\$101,111,848	\$135,814,411	\$34,702,563

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

Institution: LSUHSC-Shreveport Combined

Hospitals	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$22,643,085.99	\$43,631,702	\$0	(\$43,631,702)
Other Compensation	\$7,016,616.22	\$0	\$0	\$0
Related Benefits	\$7,442,151.43	\$12,474,362	\$0	(\$12,474,362)
Total Personal Services	\$37,101,853.64	\$56,106,064	\$0	(\$56,106,064)
Travel	\$1,408.64	\$12,375	\$0	(\$12,375)
Operating Services	\$7,048,694.44	\$9,756,688	\$0	(\$9,756,688)
Supplies	\$31,475,023.50	\$40,383,700	\$0	(\$40,383,700)
Total Operating Expenses	\$38,525,126.58	\$50,152,763	\$0	(\$50,152,763)
Professional Services	\$2,238,397.87	\$3,794,762	\$0	(\$3,794,762)
Other Charges	\$53,565.37	\$1,920,984	\$0	(\$1,920,984)
Debt Services	\$0.00	\$0	\$0	\$0
Interagency Transfers	\$1,896,502.08	\$0	\$0	\$0
Total Other Charges	\$4,188,465.32	\$5,715,746	\$0	(\$5,715,746)
General Acquisitions	\$546,386.86	\$703,982	\$0	(\$703,982)
Library Acquisitions	\$0.00	\$0	\$0	\$0
Major Repairs	\$0.00	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$546,386.86	\$703,982	\$0	(\$703,982)
Unallotted	\$0.00	\$0	\$0	\$0
Function Total	\$80,361,832.40	\$112,678,555	\$0	(\$112,678,555)
Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0.00	\$0	\$0	\$0
Other Compensation	\$0.00	\$0	\$0	\$0
Related Benefits	\$0.00	\$0	\$0	\$0
Total Personal Services	\$0.00	\$0	\$0	\$0
Travel	\$0.00	\$0	\$0	\$0
Operating Services	\$102,118.00	\$102,118	\$0	(\$102,118)
Supplies	\$0.00	\$0	\$0	\$0
Total Operating Expenses	\$102,118.00	\$102,118	\$0	(\$102,118)
Professional Services	\$0.00	\$0	\$0	\$0
Other Charges	\$4,200.00	\$15,000	\$15,000	\$0
Debt Services	\$0.00	\$0	\$0	\$0
Interagency Transfers	\$0.00	\$0	\$0	\$0
Total Other Charges	\$4,200.00	\$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 Repairs	\$0.00	\$0	\$0	\$0
Unallotted	\$0.00	\$0	\$0	\$0
Function Total	\$106,318.00	\$117,118	\$15,000	(\$102,118)
Athletics	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0.00	\$0	\$0	\$0
Other Compensation	\$0.00	\$0	\$0	\$0
Related Benefits	\$0.00	\$0	\$0	\$0
Total Personal 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 Expenses	\$0.00	\$0	\$0	\$0
Professional Services	\$0.00	\$0	\$0	\$0
Other Charges	\$0.00	\$0	\$0	\$0
Debt Services	\$0.00	\$0	\$0	\$0
Interagency Transfers	\$0.00	\$0	\$0	\$0
Total Other Charges	\$0.00	\$0	\$0	\$0
General Acquisitions	\$0.00	\$0	\$0	\$0
Library Acquisitions	\$0.00	\$0	\$0	\$0
Major Repairs	\$0.00	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0.00	\$0	\$0	\$0
Unallotted	\$0.00	\$0	\$0	\$0
Function Total	\$0.00	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC-Shreveport Combined

Other	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$0.00	\$0	\$0	\$0
Other Compensation	\$0.00	\$0	\$0	\$0
Related Benefits	\$0.00	\$0	\$0	\$0
Total Personal 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 Expenses	\$0.00	\$0	\$0	\$0
Professional Services	\$0.00	\$0	\$0	\$0
Other Charges	\$0.00	\$0	\$0	\$0
Debt Services	\$0.00	\$0	\$0	\$0
Interagency Transfers	\$0.00	\$0	\$0	\$0
Total Other Charges	\$0.00	\$0	\$0	\$0
General Acquisitions	\$0.00	\$0	\$0	\$0
Library Acquisitions	\$0.00	\$0	\$0	\$0
Major Repairs	\$0.00	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0.00	\$0	\$0	\$0
Unallotted	\$0.00	\$0	\$0	\$0
Function Total	\$0.00	\$0	\$0	\$0
Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$69,172,203.43	\$81,575,856	\$65,896,863	(\$15,678,993)
Other Compensation	\$8,424,794.54	\$2,346,314	\$2,032,797	(\$313,517)
Related Benefits	\$29,122,485.69	\$35,171,655	\$32,607,696	(\$2,563,959)
Total Personal Services	\$106,719,483.66	\$119,093,825	\$100,537,356	(\$18,556,469)
Travel	\$43,609.83	\$109,125	\$72,200	(\$36,925)
Operating Services	\$22,384,982.26	\$29,248,545	\$16,046,009	(\$13,202,536)
Supplies	\$32,498,070.05	\$42,107,128	\$2,346,766	(\$39,760,362)
Total Operating Expenses	\$54,926,662.14	\$71,464,798	\$18,464,975	(\$52,999,823)
Professional Services	\$4,147,787.82	\$5,666,917	\$2,799,528	(\$2,867,389)
Other Charges	\$1,348,835.99	\$4,599,655	\$1,884,650	(\$2,715,005)
Debt Services	\$0.00	\$0	\$0	\$0
Interagency Transfers	\$9,755,143.00	\$9,009,167	\$10,054,175	\$1,045,008
Total Other Charges	\$15,251,766.81	\$19,275,739	\$14,738,353	(\$4,537,386)
General Acquisitions	\$2,900,884.79	\$4,063,159	\$2,078,727	(\$1,984,432)
Library Acquisitions	\$2,335.49	\$10,000	\$10,000	\$0
Major Repairs	\$0.00	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,903,220.28	\$4,073,159	\$2,088,727	(\$1,984,432)
Unallotted	\$0.00	\$0	\$0	\$0
Total	\$179,801,132.89	\$213,907,521	\$135,829,411	(\$78,078,110)

Total must equal BOR-1.

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
College of Allied Health				
1050010	Allied Health-Dean			
Function of Public Service				
Salaries Regular	249,013.66	192,514	166,533	-25,981
Other Compensation	0.00	0	0	0
Related Benefits	68,800.17	74,077	56,554	-17,523
Total Personnel Services	317,813.83	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	317,813.83	266,591	209,292	-57,299
Department of Allied Health-Dean				
Salaries Regular	249,013.66	192,514	166,533	-25,981
Other Compensation	0.00	0	0	0
Related Benefits	68,800.17	74,077	56,554	-17,523
Total Personnel Services	317,813.83	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	317,813.83	266,591	209,292	-57,299
1050100	A/H-Administration			
Function of Instruction				
Salaries Regular	0.00	3,971	3,971	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	3,971	3,971	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

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	3,971	3,971	0
Function of Academic Support				
Salaries Regular	653,007.84	557,274	720,785	163,511
Other Compensation	0.00	0	0	0
Related Benefits	254,398.38	256,991	302,730	45,739
Total Personnel Services	907,406.22	814,265	1,023,515	209,250
Travel	0.00	0	0	0
Operating Services	54,570.87	70,614	116,770	46,156
Supplies	48,577.06	38,200	88,200	50,000
Total Operating Expenditures	103,147.93	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	22,461.14	188,654	188,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	22,461.14	188,654	188,654	0
Function of Academic Support Total	1,033,015.29	1,111,733	1,417,139	305,406
Department of A/H-Administration				
Salaries Regular	653,007.84	561,245	724,756	163,511
Other Compensation	0.00	0	0	0
Related Benefits	254,398.38	256,991	302,730	45,739
Total Personnel Services	907,406.22	818,236	1,027,486	209,250
Travel	0.00	0	0	0
Operating Services	54,570.87	70,614	116,770	46,156
Supplies	48,577.06	38,200	88,200	50,000
Total Operating Expenditures	103,147.93	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	22,461.14	188,654	188,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	22,461.14	188,654	188,654	0
Department of A/H-Administration Total	1,033,015.29	1,115,704	1,421,110	305,406
1050145	A/H-Student Affairs			

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Student Services				
Salaries Regular	109,861.89	110,786	121,702	10,916
Other Compensation	0.00	0	0	0
Related Benefits	40,765.72	51,090	51,115	25
Total Personnel Services	150,627.61	161,876	172,817	10,941
Travel	0.00	0	0	0
Operating Services	2,754.55	5,804	-6,664	-12,468
Supplies	745.21	2,200	2,200	0
Total Operating Expenditures	3,499.76	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	154,127.37	169,880	168,353	-1,527
Department of A/H-Student Affairs				
Salaries Regular	109,861.89	110,786	121,702	10,916
Other Compensation	0.00	0	0	0
Related Benefits	40,765.72	51,090	51,115	25
Total Personnel Services	150,627.61	161,876	172,817	10,941
Travel	0.00	0	0	0
Operating Services	2,754.55	5,804	-6,664	-12,468
Supplies	745.21	2,200	2,200	0
Total Operating Expenditures	3,499.76	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	154,127.37	169,880	168,353	-1,527
1051000	Cardiopulmonary Science			
Function of Instruction				
Salaries Regular	412,008.03	306,572	417,359	110,787
Other Compensation	0.00	0	0	0
Related Benefits	160,683.11	141,378	175,291	33,913
Total Personnel Services	572,691.14	447,950	592,650	144,700
Travel	0.00	0	0	0
Operating Services	6,729.45	11,444	-31,315	-42,759
Supplies	5,354.24	6,600	6,600	0
Total Operating Expenditures	12,083.69	18,044	-24,715	-42,759
Professional Services	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Charges	500.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	500.00	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	585,274.83	466,494	568,435	101,941
Department of Cardiopulmonary Science				
Salaries Regular	412,008.03	306,572	417,359	110,787
Other Compensation	0.00	0	0	0
Related Benefits	160,683.11	141,378	175,291	33,913
Total Personnel Services	572,691.14	447,950	592,650	144,700
Travel	0.00	0	0	0
Operating Services	6,729.45	11,444	-31,315	-42,759
Supplies	5,354.24	6,600	6,600	0
Total Operating Expenditures	12,083.69	18,044	-24,715	-42,759
Professional Services	0.00	0	0	0
Other Charges	500.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	500.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	585,274.83	466,494	568,435	101,941
1051600	Communication Disorders			
Function of Instruction				
Salaries Regular	431,727.09	393,022	537,379	144,357
Other Compensation	21,138.52	0	0	0
Related Benefits	168,962.38	181,245	225,699	44,454
Total Personnel Services	621,827.99	574,267	763,078	188,811
Travel	0.00	0	0	0
Operating Services	19,429.02	21,704	-33,350	-55,054
Supplies	94,199.13	108,218	8,218	-100,000
Total Operating Expenditures	113,628.15	129,922	-25,132	-155,054
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Function of Instruction Total	735,456.14	707,189	740,946	33,757
Department of Communication Disorders				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	431,727.09	393,022	537,379	144,357
Other Compensation	21,138.52	0	0	0
Related Benefits	168,962.38	181,245	225,699	44,454
Total Personnel Services	621,827.99	574,267	763,078	188,811
Travel	0.00	0	0	0
Operating Services	19,429.02	21,704	-33,350	-55,054
Supplies	94,199.13	108,218	8,218	-100,000
Total Operating Expenditures	113,628.15	129,922	-25,132	-155,054
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	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	735,456.14	707,189	740,946	33,757

1052500 Medical Technology

Function of Instruction

Salaries Regular	256,616.88	246,768	298,236	51,468
Other Compensation	190.00	0	0	0
Related Benefits	99,999.60	111,493	123,159	11,666
Total Personnel Services	356,806.48	358,261	421,395	63,134
Travel	0.00	0	0	0
Operating Services	11,713.96	17,611	-12,431	-30,042
Supplies	23,422.06	30,600	30,600	0
Total Operating Expenditures	35,136.02	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	391,942.50	407,472	440,564	33,092

Department of Medical Technology

Salaries Regular	256,616.88	246,768	298,236	51,468
Other Compensation	190.00	0	0	0
Related Benefits	99,999.60	111,493	123,159	11,666
Total Personnel Services	356,806.48	358,261	421,395	63,134
Travel	0.00	0	0	0
Operating Services	11,713.96	17,611	-12,431	-30,042
Supplies	23,422.06	30,600	30,600	0
Total Operating Expenditures	35,136.02	48,211	18,169	-30,042
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	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	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	391,942.50	407,472	440,564	33,092

1053000	Occupational Therapy			
Function of Instruction				
Salaries Regular	456,920.68	406,600	460,458	53,858
Other Compensation	0.00	0	0	0
Related Benefits	178,199.06	188,313	192,888	4,575
Total Personnel Services	635,119.74	594,913	653,346	58,433
Travel	0.00	0	0	0
Operating Services	15,898.24	11,722	-35,329	-47,051
Supplies	7,592.09	6,600	6,600	0
Total Operating Expenditures	23,490.33	18,322	-28,729	-47,051
Professional Services	0.00	2,000	2,000	0
Other Charges	200.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	200.00	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	658,810.07	615,535	626,917	11,382

Department of Occupational Therapy				
Salaries Regular	456,920.68	406,600	460,458	53,858
Other Compensation	0.00	0	0	0
Related Benefits	178,199.06	188,313	192,888	4,575
Total Personnel Services	635,119.74	594,913	653,346	58,433
Travel	0.00	0	0	0
Operating Services	15,898.24	11,722	-35,329	-47,051
Supplies	7,592.09	6,600	6,600	0
Total Operating Expenditures	23,490.33	18,322	-28,729	-47,051
Professional Services	0.00	2,000	2,000	0
Other Charges	200.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	200.00	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	658,810.07	615,535	626,917	11,382

1053500	Physical Therapy			
Function of Instruction				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	739,846.19	499,243	644,286	145,043
Other Compensation	137,533.90	265,000	265,000	0
Related Benefits	282,937.28	257,424	270,600	13,176
Total Personnel Services	1,160,317.37	1,021,667	1,179,886	158,219
Travel	0.00	0	0	0
Operating Services	21,792.82	41,471	-24,499	-65,970
Supplies	81,415.58	158,085	108,085	-50,000
Total Operating Expenditures	103,208.40	199,556	83,586	-115,970
Professional Services	0.00	15,728	15,728	0
Other Charges	-15,325.90	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-15,325.90	15,728	15,728	0
General Acquisitions	590.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	590.00	0	0	0
Function of Instruction Total	1,248,789.87	1,236,951	1,279,200	42,249
Department of Physical Therapy				
Salaries Regular	739,846.19	499,243	644,286	145,043
Other Compensation	137,533.90	265,000	265,000	0
Related Benefits	282,937.28	257,424	270,600	13,176
Total Personnel Services	1,160,317.37	1,021,667	1,179,886	158,219
Travel	0.00	0	0	0
Operating Services	21,792.82	41,471	-24,499	-65,970
Supplies	81,415.58	158,085	108,085	-50,000
Total Operating Expenditures	103,208.40	199,556	83,586	-115,970
Professional Services	0.00	15,728	15,728	0
Other Charges	-15,325.90	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-15,325.90	15,728	15,728	0
General Acquisitions	590.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	590.00	0	0	0
Department of Physical Therapy Total	1,248,789.87	1,236,951	1,279,200	42,249
1054000 Physicians Assistant Program				
Function of Instruction				
Salaries Regular	430,939.41	449,000	446,855	-2,145
Other Compensation	0.00	0	0	0
Related Benefits	160,568.11	207,059	187,679	-19,380
Total Personnel Services	591,507.52	656,059	634,534	-21,525
Travel	0.00	0	0	0
Operating Services	36,530.57	30,859	-14,921	-45,780
Supplies	5,571.42	11,750	11,750	0
Total Operating Expenditures	42,101.99	42,609	-3,171	-45,780
Professional Services	0.00	1,000	1,000	0
Other Charges	1,500.00	1,000	1,000	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	1,500.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	635,109.51	700,668	633,363	-67,305
Department of Physicians Assistant Program				
Salaries Regular	430,939.41	449,000	446,855	-2,145
Other Compensation	0.00	0	0	0
Related Benefits	160,568.11	207,059	187,679	-19,380
Total Personnel Services	591,507.52	656,059	634,534	-21,525
Travel	0.00	0	0	0
Operating Services	36,530.57	30,859	-14,921	-45,780
Supplies	5,571.42	11,750	11,750	0
Total Operating Expenditures	42,101.99	42,609	-3,171	-45,780
Professional Services	0.00	1,000	1,000	0
Other Charges	1,500.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,500.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physicians Assistant Program	635,109.51	700,668	633,363	-67,305
1056000	Child And Family Services			
Function of Instruction				
Salaries Regular	530,807.00	457,852	494,384	36,532
Other Compensation	0.00	0	0	0
Related Benefits	206,944.64	208,996	207,641	-1,355
Total Personnel Services	737,751.64	666,848	702,025	35,177
Travel	914.73	0	0	0
Operating Services	17,261.00	20,950	-29,700	-50,650
Supplies	10,740.97	8,300	8,300	0
Total Operating Expenditures	28,916.70	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	766,668.34	696,098	680,625	-15,473
Department of Child And Family Services				
Salaries Regular	530,807.00	457,852	494,384	36,532

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	0.00	0	0	0
Related Benefits	206,944.64	208,996	207,641	-1,355
Total Personnel Services	737,751.64	666,848	702,025	35,177
Travel	914.73	0	0	0
Operating Services	17,261.00	20,950	-29,700	-50,650
Supplies	10,740.97	8,300	8,300	0
Total Operating Expenditures	28,916.70	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	766,668.34	696,098	680,625	-15,473
1057000	A/H-Multidisciplinary			
Function of Instruction				
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
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	235,505.19	227,971	229,219	1,248
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	235,505.19	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	235,505.19	227,971	229,219	1,248
Department of A/H-Multidisciplinary				
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	235,505.19	227,971	229,219	1,248
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	235,505.19	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	235,505.19	248,103	229,219	-18,884
College of Allied Health				
Salaries Regular	4,270,748.67	3,623,734	4,311,948	688,214
Other Compensation	158,862.42	265,000	265,000	0
Related Benefits	1,622,258.45	1,678,066	1,793,356	115,290
Total Personnel Services	6,051,869.54	5,566,800	6,370,304	803,504
Travel	914.73	0	0	0
Operating Services	186,680.48	252,179	-85,234	-337,413
Supplies	277,617.76	370,553	270,553	-100,000
Total Operating Expenditures	465,212.97	622,732	185,319	-437,413
Professional Services	0.00	18,728	18,728	0
Other Charges	222,379.29	230,771	232,019	1,248
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	222,379.29	249,499	250,747	1,248
General Acquisitions	23,051.14	191,654	191,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	23,051.14	191,654	191,654	0
College of Allied Health Total	6,762,512.94	6,630,685	6,998,024	367,339
College of Basic Sciences				
1101000	Anatomy			
Function of Instruction				
Salaries Regular	821,885.95	783,570	870,509	86,939
Other Compensation	105,187.14	44,659	44,659	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	309,567.55	360,518	364,858	4,340
Total Personnel Services	1,236,640.64	1,188,747	1,280,026	91,279
Travel	0.00	0	0	0
Operating Services	66,937.14	42,211	-46,788	-88,999
Supplies	21,108.36	23,100	23,100	0
Total Operating Expenditures	88,045.50	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	1,324,686.14	1,254,058	1,256,338	2,280
Function of Research				
Salaries Regular	261,607.18	203,778	258,570	54,792
Other Compensation	0.00	0	0	0
Related Benefits	95,142.51	92,749	99,059	6,310
Total Personnel Services	356,749.69	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	356,749.69	299,057	335,996	36,939
Department of Anatomy				
Salaries Regular	1,083,493.13	987,348	1,129,079	141,731
Other Compensation	105,187.14	44,659	44,659	0
Related Benefits	404,710.06	453,267	463,917	10,650
Total Personnel Services	1,593,390.33	1,485,274	1,637,655	152,381
Travel	0.00	0	0	0
Operating Services	66,937.14	42,761	-70,401	-113,162
Supplies	21,108.36	25,080	25,080	0
Total Operating Expenditures	88,045.50	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

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 Anatomy Total	1,681,435.83	1,553,115	1,592,334	39,219
1101500 Biochemistry				
Function of Instruction				
Salaries Regular	1,148,823.23	919,384	1,098,722	179,338
Other Compensation	78,400.62	77,118	77,118	0
Related Benefits	439,090.75	423,519	461,044	37,525
Total Personnel Services	1,666,314.60	1,420,021	1,636,884	216,863
Travel	0.00	0	0	0
Operating Services	62,948.58	63,843	-48,619	-112,462
Supplies	25,547.98	27,903	27,903	0
Total Operating Expenditures	88,496.56	91,746	-20,716	-112,462
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,754,811.16	1,511,767	1,616,168	104,401
Function of Research				
Salaries Regular	144,878.88	98,014	163,219	65,205
Other Compensation	0.00	0	0	0
Related Benefits	45,060.52	43,928	48,748	4,820
Total Personnel Services	189,939.40	141,942	211,967	70,025
Travel	0.00	0	0	0
Operating Services	0.00	3,850	-8,041	-11,891
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,850	-8,041	-11,891
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	189,939.40	145,792	203,926	58,134
Department of Biochemistry				
Salaries Regular	1,293,702.11	1,017,398	1,261,941	244,543
Other Compensation	78,400.62	77,118	77,118	0
Related Benefits	484,151.27	467,447	509,792	42,345
Total Personnel Services	1,856,254.00	1,561,963	1,848,851	286,888
Travel	0.00	0	0	0
Operating Services	62,948.58	67,693	-56,660	-124,353

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	25,547.98	27,903	27,903	0
Total Operating Expenditures	88,496.56	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	1,944,750.56	1,657,559	1,820,094	162,535
1102500	Microbiology And Immunology			
Function of Instruction				
Salaries Regular	957,287.53	908,201	1,104,258	196,057
Other Compensation	92,607.67	86,119	86,119	0
Related Benefits	373,309.57	418,177	463,200	45,023
Total Personnel Services	1,423,204.77	1,412,497	1,653,577	241,080
Travel	0.00	0	0	0
Operating Services	31,331.55	46,164	-51,824	-97,988
Supplies	24,756.66	44,129	29,129	-15,000
Total Operating Expenditures	56,088.21	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	1,479,292.98	1,502,790	1,630,882	128,092
Function of Research				
Salaries Regular	265,246.99	231,777	275,914	44,137
Other Compensation	0.00	0	0	0
Related Benefits	86,883.03	103,508	95,946	-7,562
Total Personnel Services	352,130.02	335,285	371,860	36,575
Travel	0.00	0	0	0
Operating Services	1,987.45	550	-22,854	-23,404
Supplies	5,064.69	2,200	2,200	0
Total Operating Expenditures	7,052.14	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	359,182.16	338,035	351,206	13,171
Department of Microbiology And Immunology				
Salaries Regular	1,222,534.52	1,139,978	1,380,172	240,194
Other Compensation	92,607.67	86,119	86,119	0
Related Benefits	460,192.60	521,685	559,146	37,461
Total Personnel Services	1,775,334.79	1,747,782	2,025,437	277,655
Travel	0.00	0	0	0
Operating Services	33,319.00	46,714	-74,678	-121,392
Supplies	29,821.35	46,329	31,329	-15,000
Total Operating Expenditures	63,140.35	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	1,838,475.14	1,840,825	1,982,088	141,263
1103000 Pharmacology				
Function of Instruction				
Salaries Regular	374,657.90	443,472	483,994	40,522
Other Compensation	165,526.77	164,351	154,351	-10,000
Related Benefits	145,596.93	213,733	203,277	-10,456
Total Personnel Services	685,781.60	821,556	841,622	20,066
Travel	0.00	0	0	0
Operating Services	26,898.58	22,350	-4,885	-27,235
Supplies	14,747.64	17,500	46,652	29,152
Total Operating Expenditures	41,646.22	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	727,427.82	861,406	885,889	24,483
Function of Research				
Salaries Regular	541,470.11	485,991	597,237	111,246
Other Compensation	39,371.76	-10,000	0	10,000
Related Benefits	185,301.17	214,879	236,027	21,148
Total Personnel Services	766,143.04	690,870	833,264	142,394
Travel	0.00	0	0	0
Operating Services	20,759.52	17,350	-57,574	-74,924
Supplies	60,738.53	48,852	2,200	-46,652
Total Operating Expenditures	81,498.05	66,202	-55,374	-121,576

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 Research Total	847,641.09	757,072	777,890	20,818
Department of Pharmacology				
Salaries Regular	916,128.01	929,463	1,081,231	151,768
Other Compensation	204,898.53	154,351	154,351	0
Related Benefits	330,898.10	428,612	439,304	10,692
Total Personnel Services	1,451,924.64	1,512,426	1,674,886	162,460
Travel	0.00	0	0	0
Operating Services	47,658.10	39,700	-62,459	-102,159
Supplies	75,486.17	66,352	48,852	-17,500
Total Operating Expenditures	123,144.27	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
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
Department of Pharmacology Total	1,575,068.91	1,618,478	1,663,779	45,301
1103500	Physiology			
Function of Instruction				
Salaries Regular	629,967.49	564,020	708,286	144,266
Other Compensation	47,512.70	109,119	109,119	0
Related Benefits	243,607.19	260,102	297,480	37,378
Total Personnel Services	921,087.38	933,241	1,114,885	181,644
Travel	0.00	0	0	0
Operating Services	12,852.79	35,217	-37,347	-72,564
Supplies	861.55	29,480	29,480	0
Total Operating Expenditures	13,714.34	64,697	-7,867	-72,564
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	934,801.72	998,638	1,107,718	109,080
Function of Research				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	400,088.33	270,019	372,501	102,482
Other Compensation	0.00	0	0	0
Related Benefits	108,219.61	113,848	122,850	9,002
Total Personnel Services	508,307.94	383,867	495,351	111,484
Travel	0.00	0	0	0
Operating Services	0.00	220	-29,747	-29,967
Supplies	1,506.96	1,650	1,650	0
Total Operating Expenditures	1,506.96	1,870	-28,097	-29,967
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	509,814.90	385,737	467,254	81,517
Department of Physiology				
Salaries Regular	1,030,055.82	834,039	1,080,787	246,748
Other Compensation	47,512.70	109,119	109,119	0
Related Benefits	351,826.80	373,950	420,330	46,380
Total Personnel Services	1,429,395.32	1,317,108	1,610,236	293,128
Travel	0.00	0	0	0
Operating Services	12,852.79	35,437	-67,094	-102,531
Supplies	2,368.51	31,130	31,130	0
Total Operating Expenditures	15,221.30	66,567	-35,964	-102,531
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physiology Total	1,444,616.62	1,384,375	1,574,972	190,597
College of Basic Sciences				
Salaries Regular	5,545,913.59	4,908,226	5,933,210	1,024,984
Other Compensation	528,606.66	471,366	471,366	0
Related Benefits	2,031,778.83	2,244,961	2,392,489	147,528
Total Personnel Services	8,106,299.08	7,624,553	8,797,065	1,172,512
Travel	0.00	0	0	0
Operating Services	223,715.61	232,305	-331,292	-563,597
Supplies	154,332.37	196,794	164,294	-32,500
Total Operating Expenditures	378,047.98	429,099	-166,998	-596,097
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Other Charges	0.00	700	3,200	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
College of Basic Sciences Total	8,484,347.06	8,054,352	8,633,267	578,915
College of Medicine				
1102800	Pathology			
Function of Instruction				
Salaries Regular	1,753,090.38	1,469,126	1,763,632	294,506
Other Compensation	0.00	5,000	5,000	0
Related Benefits	675,806.49	682,229	739,885	57,656
Total Personnel Services	2,428,896.87	2,156,355	2,508,517	352,162
Travel	0.00	0	0	0
Operating Services	44,837.84	48,440	-132,039	-180,479
Supplies	2,722.58	56,595	56,595	0
Total Operating Expenditures	47,560.42	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	2,476,457.29	2,305,587	2,477,270	171,683
Function of Research				
Salaries Regular	370,945.41	295,849	377,781	81,932
Other Compensation	0.00	0	0	0
Related Benefits	125,070.40	132,891	137,120	4,229
Total Personnel Services	496,015.81	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	496,015.81	430,665	483,378	52,713
Department of Pathology				
Salaries Regular	2,124,035.79	1,764,975	2,141,413	376,438
Other Compensation	0.00	5,000	5,000	0
Related Benefits	800,876.89	815,120	877,005	61,885

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	2,924,912.68	2,585,095	3,023,418	438,323
Travel	0.00	0	0	0
Operating Services	44,837.84	48,440	-165,487	-213,927
Supplies	2,722.58	58,520	58,520	0
Total Operating Expenditures	47,560.42	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	2,972,473.10	2,736,252	2,960,648	224,396
1490010 Medical School-Dean				
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	6,732,140.36	8,631,459	7,905,528	-725,931
Supplies	0.00	0	0	0
Total Operating Expenditures	6,732,140.36	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	6,732,140.36	8,631,459	7,905,528	-725,931
Department of Medical School-Dean				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	6,732,140.36	8,631,459	7,905,528	-725,931
Supplies	0.00	0	0	0
Total Operating Expenditures	6,732,140.36	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

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 Medical School-Dean Total	6,732,140.36	8,631,459	7,905,528	-725,931

1490133	M/S-Curriculum Program				
Function of Instruction					
Salaries Regular	94,070.93	75,900	93,337	17,437	
Other Compensation	0.00	0	0	0	
Related Benefits	34,683.53	35,002	39,202	4,200	
Total Personnel Services	128,754.46	110,902	132,539	21,637	
Travel	4,985.16	2,500	0	-2,500	
Operating Services	71,820.27	61,400	52,588	-8,812	
Supplies	33,723.29	26,334	25,584	-750	
Total Operating Expenditures	110,528.72	90,234	78,172	-12,062	
Professional Services	15,000.00	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	
Total Other Charges	15,000.00	10,000	5,000	-5,000	
General Acquisitions	7,274.20	30,000	37,500	7,500	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	7,274.20	30,000	37,500	7,500	
Function of Instruction Total	261,557.38	241,136	253,211	12,075	

Department of M/S-Curriculum Program					
Salaries Regular	94,070.93	75,900	93,337	17,437	
Other Compensation	0.00	0	0	0	
Related Benefits	34,683.53	35,002	39,202	4,200	
Total Personnel Services	128,754.46	110,902	132,539	21,637	
Travel	4,985.16	2,500	0	-2,500	
Operating Services	71,820.27	61,400	52,588	-8,812	
Supplies	33,723.29	26,334	25,584	-750	
Total Operating Expenditures	110,528.72	90,234	78,172	-12,062	
Professional Services	15,000.00	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	
Total Other Charges	15,000.00	10,000	5,000	-5,000	
General Acquisitions	7,274.20	30,000	37,500	7,500	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	7,274.20	30,000	37,500	7,500	
Department of M/S-Curriculum Program Total	261,557.38	241,136	253,211	12,075	

1490500	Anesthesiology				
Function of Instruction					
Salaries Regular	1,705,082.81	1,691,075	1,951,440	260,365	
Other Compensation	0.00	0	0	0	
Related Benefits	654,828.73	779,666	819,437	39,771	

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	2,359,911.54	2,470,741	2,770,877	300,136
Travel	0.00	0	0	0
Operating Services	46,168.46	14,892	-186,992	-201,884
Supplies	4,664.64	4,888	6,888	2,000
Total Operating Expenditures	50,833.10	19,780	-180,104	-199,884
Professional Services	480.50	0	0	0
Other Charges	60.11	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	540.61	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,411,285.25	2,490,521	2,590,773	100,252
Department of Anesthesiology				
Salaries Regular	1,705,082.81	1,691,075	1,951,440	260,365
Other Compensation	0.00	0	0	0
Related Benefits	654,828.73	779,666	819,437	39,771
Total Personnel Services	2,359,911.54	2,470,741	2,770,877	300,136
Travel	0.00	0	0	0
Operating Services	46,168.46	14,892	-186,992	-201,884
Supplies	4,664.64	4,888	6,888	2,000
Total Operating Expenditures	50,833.10	19,780	-180,104	-199,884
Professional Services	480.50	0	0	0
Other Charges	60.11	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	540.61	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,411,285.25	2,490,521	2,590,773	100,252
1491100 Emergency Medicine				
Function of Instruction				
Salaries Regular	2,831,377.32	2,605,138	3,064,610	459,472
Other Compensation	2,218.20	13,000	13,000	0
Related Benefits	1,067,262.20	1,198,188	1,287,137	88,949
Total Personnel Services	3,900,857.72	3,816,326	4,364,747	548,421
Travel	0.00	0	0	0
Operating Services	120,292.16	140,000	-173,969	-313,969
Supplies	6,460.01	2,000	2,000	0
Total Operating Expenditures	126,752.17	142,000	-171,969	-313,969
Professional Services	1,350.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,350.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
General Acquisitions	8,177.77	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	8,177.77	17,000	17,000	0
Function of Instruction Total	4,037,137.66	3,975,326	4,209,778	234,452
Department of Emergency Medicine				
Salaries Regular	2,831,377.32	2,605,138	3,064,610	459,472
Other Compensation	2,218.20	13,000	13,000	0
Related Benefits	1,067,262.20	1,198,188	1,287,137	88,949
Total Personnel Services	3,900,857.72	3,816,326	4,364,747	548,421
Travel	0.00	0	0	0
Operating Services	120,292.16	140,000	-173,969	-313,969
Supplies	6,460.01	2,000	2,000	0
Total Operating Expenditures	126,752.17	142,000	-171,969	-313,969
Professional Services	1,350.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,350.00	0	0	0
General Acquisitions	8,177.77	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	8,177.77	17,000	17,000	0
Department of Emergency Medicine Total	4,037,137.66	3,975,326	4,209,778	234,452
1491500	Family Medicine			
Function of Instruction				
Salaries Regular	1,989,328.65	2,074,918	2,357,138	282,220
Other Compensation	0.00	6,400	6,400	0
Related Benefits	770,102.84	956,400	989,578	33,178
Total Personnel Services	2,759,431.49	3,037,718	3,353,116	315,398
Travel	0.00	0	0	0
Operating Services	51,507.91	195,367	-27,353	-222,720
Supplies	12,714.76	63,828	63,828	0
Total Operating Expenditures	64,222.67	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	19,134.49	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	19,134.49	20,000	20,000	0
Function of Instruction Total	2,842,788.65	3,320,913	3,413,591	92,678
Function of Research				
Salaries Regular	6,520.67	5,623	6,853	1,230
Other Compensation	0.00	0	0	0
Related Benefits	2,542.84	2,478	2,773	295
Total Personnel Services	9,063.51	8,101	9,626	1,525

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	9,063.51	14,701	15,550	849

Department of Family Medicine

Salaries Regular	1,995,849.32	2,080,541	2,363,991	283,450
Other Compensation	0.00	6,400	6,400	0
Related Benefits	772,645.68	958,878	992,351	33,473
Total Personnel Services	2,768,495.00	3,045,819	3,362,742	316,923
Travel	0.00	0	0	0
Operating Services	51,507.91	200,317	-23,079	-223,396
Supplies	12,714.76	65,478	65,478	0
Total Operating Expenditures	64,222.67	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	19,134.49	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	19,134.49	20,000	20,000	0
Department of Family Medicine Total	2,851,852.16	3,335,614	3,429,141	93,527

1492000

Medicine

Function of Instruction

Salaries Regular	4,005,952.83	3,667,264	4,408,604	741,340
Other Compensation	10,519.35	4,235	4,235	0
Related Benefits	1,534,744.70	1,683,167	1,844,314	161,147
Total Personnel Services	5,551,216.88	5,354,666	6,257,153	902,487
Travel	0.00	0	0	0
Operating Services	427.00	0	-439,636	-439,636
Supplies	0.00	0	0	0
Total Operating Expenditures	427.00	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

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	5,551,643.88	5,354,666	5,817,517	462,851
Function of Research				
Salaries Regular	365,981.73	296,753	374,252	77,499
Other Compensation	1,856.36	10,500	10,500	0
Related Benefits	123,282.43	131,216	133,647	2,431
Total Personnel Services	491,120.52	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	491,120.52	438,469	485,799	47,330
Function of Public Service				
Salaries Regular	575,149.50	443,201	556,490	113,289
Other Compensation	91,250.00	265,000	100,000	-165,000
Related Benefits	227,285.89	257,120	249,925	-7,195
Total Personnel Services	893,685.39	965,321	906,415	-58,906
Travel	0.00	0	0	0
Operating Services	263,783.35	344,519	267,988	-76,531
Supplies	0.00	0	0	0
Total Operating Expenditures	263,783.35	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	1,157,468.74	1,309,840	1,174,403	-135,437
Department of Medicine				
Salaries Regular	4,947,084.06	4,407,218	5,339,346	932,128
Other Compensation	103,625.71	279,735	114,735	-165,000
Related Benefits	1,885,313.02	2,071,503	2,227,886	156,383
Total Personnel Services	6,936,022.79	6,758,456	7,681,967	923,511
Travel	0.00	0	0	0
Operating Services	264,210.35	344,519	-204,248	-548,767
Supplies	0.00	0	0	0
Total Operating Expenditures	264,210.35	344,519	-204,248	-548,767

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
Department of Medicine Total	7,200,233.14	7,102,975	7,477,719	374,744
1492500				
Neurology				
Function of Instruction				
Salaries Regular	1,713,191.05	1,754,722	1,795,841	41,119
Other Compensation	0.00	0	0	0
Related Benefits	665,894.80	746,469	753,875	7,406
Total Personnel Services	2,379,085.85	2,501,191	2,549,716	48,525
Travel	4,384.21	5,000	5,000	0
Operating Services	38,240.67	24,910	-155,981	-180,891
Supplies	3,939.98	9,012	14,239	5,227
Total Operating Expenditures	46,564.86	38,922	-136,742	-175,664
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	2,425,650.71	2,541,113	2,413,974	-127,139
Function of Research				
Salaries Regular	43,566.13	23,652	79,134	55,482
Other Compensation	0.00	0	0	0
Related Benefits	16,990.78	28,023	33,152	5,129
Total Personnel Services	60,556.91	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	60,556.91	52,445	104,969	52,524
Department of Neurology				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	1,756,757.18	1,778,374	1,874,975	96,601
Other Compensation	0.00	0	0	0
Related Benefits	682,885.58	774,492	787,027	12,535
Total Personnel Services	2,439,642.76	2,552,866	2,662,002	109,136
Travel	4,384.21	5,000	5,000	0
Operating Services	38,240.67	25,460	-163,518	-188,978
Supplies	3,939.98	9,232	14,459	5,227
Total Operating Expenditures	46,564.86	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	2,486,207.62	2,593,558	2,518,943	-74,615
1493000	Neurosurgery			
	Function of Instruction			
Salaries Regular	881,647.97	780,277	1,000,325	220,048
Other Compensation	822.38	0	0	0
Related Benefits	311,287.33	369,970	420,137	50,167
Total Personnel Services	1,193,757.68	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	1,193,757.68	1,150,247	1,330,273	180,026
	Function of Research			
Salaries Regular	195,517.35	146,739	208,895	62,156
Other Compensation	0.00	0	0	0
Related Benefits	62,466.80	55,680	74,108	18,428
Total Personnel Services	257,984.15	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

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	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	257,984.15	296,650	359,157	62,507
Department of Neurosurgery				
Salaries Regular	1,077,165.32	927,016	1,209,220	282,204
Other Compensation	822.38	0	0	0
Related Benefits	373,754.13	425,650	494,245	68,595
Total Personnel Services	1,451,741.83	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	1,451,741.83	1,446,897	1,689,430	242,533
1493300	Obstetrics And Gynecology			
Function of Instruction				
Salaries Regular	1,319,989.85	1,208,299	1,436,187	227,888
Other Compensation	1,500.00	2,000	2,000	0
Related Benefits	511,489.02	552,373	598,789	46,416
Total Personnel Services	1,832,978.87	1,762,672	2,036,976	274,304
Travel	0.00	0	0	0
Operating Services	36,034.73	0	-146,062	-146,062
Supplies	0.00	220	220	0
Total Operating Expenditures	36,034.73	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	1,869,013.60	1,762,892	1,891,134	128,242
Function of Research				
Salaries Regular	60,402.63	57,941	79,105	21,164
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	23,061.07	26,166	27,211	1,045
Total Personnel Services	83,463.70	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	83,463.70	84,107	99,678	15,571

Department of Obstetrics And Gynecology

Salaries Regular	1,380,392.48	1,266,240	1,515,292	249,052
Other Compensation	1,500.00	2,000	2,000	0
Related Benefits	534,550.09	578,539	626,000	47,461
Total Personnel Services	1,916,442.57	1,846,779	2,143,292	296,513
Travel	0.00	0	0	0
Operating Services	36,034.73	0	-152,700	-152,700
Supplies	0.00	220	220	0
Total Operating Expenditures	36,034.73	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	1,952,477.30	1,846,999	1,990,812	143,813

1494000

Ophthalmology

Function of Instruction

Salaries Regular	948,048.18	765,109	926,331	161,222
Other Compensation	0.00	0	0	0
Related Benefits	356,401.40	352,835	389,059	36,224
Total Personnel Services	1,304,449.58	1,117,944	1,315,390	197,446
Travel	0.00	0	0	0
Operating Services	7,777.04	4,400	-90,503	-94,903
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	7,777.04	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

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	1,312,226.62	1,127,345	1,229,888	102,543
Function of Research				
Salaries Regular	36,378.03	33,468	34,077	609
Other Compensation	0.00	0	0	0
Related Benefits	13,724.13	15,434	14,312	-1,122
Total Personnel Services	50,102.16	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	50,102.16	49,452	45,448	-4,004
Department of Ophthalmology				
Salaries Regular	984,426.21	798,577	960,408	161,831
Other Compensation	0.00	0	0	0
Related Benefits	370,125.53	368,269	403,371	35,102
Total Personnel Services	1,354,551.74	1,166,846	1,363,779	196,933
Travel	0.00	0	0	0
Operating Services	7,777.04	4,950	-93,444	-98,394
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	7,777.04	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	1,362,328.78	1,176,797	1,275,336	98,539
1494500 Orthopedics				
Function of Instruction				
Salaries Regular	1,594,453.95	1,506,703	1,496,203	-10,500
Other Compensation	0.00	5,200	5,200	0
Related Benefits	605,724.91	678,224	613,285	-64,939
Total Personnel Services	2,200,178.86	2,190,127	2,114,688	-75,439
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	21,102.28	44,414	-105,184	-149,598
Supplies	9,429.20	24,695	24,695	0
Total Operating Expenditures	30,531.48	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	2,230,710.34	2,259,236	2,034,199	-225,037
Function of Research				
Salaries Regular	58,201.71	49,560	46,158	-3,402
Other Compensation	0.00	0	0	0
Related Benefits	18,928.72	22,763	19,302	-3,461
Total Personnel Services	77,130.43	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	77,130.43	72,323	60,752	-11,571
Department of Orthopedics				
Salaries Regular	1,652,655.66	1,556,263	1,542,361	-13,902
Other Compensation	0.00	5,200	5,200	0
Related Benefits	624,653.63	700,987	632,587	-68,400
Total Personnel Services	2,277,309.29	2,262,450	2,180,148	-82,302
Travel	0.00	0	0	0
Operating Services	21,102.28	44,414	-109,892	-154,306
Supplies	9,429.20	24,695	24,695	0
Total Operating Expenditures	30,531.48	69,109	-85,197	-154,306
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library 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 Orthopedics Total	2,307,840.77	2,331,559	2,094,951	-236,608
1495000	Otorhinolaryngology			
Function of Instruction				
Salaries Regular	1,069,032.48	1,052,984	1,010,458	-42,526
Other Compensation	0.00	5,400	5,400	0
Related Benefits	414,398.85	484,807	423,678	-61,129
Total Personnel Services	1,483,431.33	1,543,191	1,439,536	-103,655
Travel	0.00	0	0	0
Operating Services	10,335.54	17,567	-85,780	-103,347
Supplies	4.00	7,508	7,508	0
Total Operating Expenditures	10,339.54	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	1,493,770.87	1,568,266	1,361,264	-207,002
Function of Research				
Salaries Regular	110,380.37	78,858	110,967	32,109
Other Compensation	0.00	0	0	0
Related Benefits	36,132.44	34,903	39,092	4,189
Total Personnel Services	146,512.81	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	146,512.81	114,421	141,183	26,762
Department of Otorhinolaryngology				
Salaries Regular	1,179,412.85	1,131,842	1,121,425	-10,417
Other Compensation	0.00	5,400	5,400	0
Related Benefits	450,531.29	519,710	462,770	-56,940
Total Personnel Services	1,629,944.14	1,656,952	1,589,595	-67,357
Travel	0.00	0	0	0
Operating Services	10,335.54	17,897	-94,986	-112,883
Supplies	4.00	7,838	7,838	0
Total Operating Expenditures	10,339.54	25,735	-87,148	-112,883

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
Department of Otorhinolaryngology Total	1,640,283.68	1,682,687	1,502,447	-180,240
1496000				
Pediatrics				
Function of Instruction				
Salaries Regular	3,172,846.12	2,927,664	3,057,534	129,870
Other Compensation	0.00	8,284	8,284	0
Related Benefits	1,220,392.92	1,342,273	1,275,470	-66,803
Total Personnel Services	4,393,239.04	4,278,221	4,341,288	63,067
Travel	1,011.59	0	0	0
Operating Services	79,047.76	62,270	-258,854	-321,124
Supplies	176.00	17,804	17,804	0
Total Operating Expenditures	80,235.35	80,074	-241,050	-321,124
Professional Services	73,416.41	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	73,416.41	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
Function of Instruction Total	4,546,890.80	4,428,223	4,100,238	-327,985
Function of Research				
Salaries Regular	567,085.32	465,792	555,670	89,878
Other Compensation	0.00	0	0	0
Related Benefits	215,973.76	214,803	233,381	18,578
Total Personnel Services	783,059.08	680,595	789,051	108,456
Travel	0.00	0	0	0
Operating Services	116.93	220	-56,708	-56,928
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	116.93	1,320	-55,608	-56,928
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	783,176.01	681,915	733,443	51,528
Department of Pediatrics				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	3,739,931.44	3,393,456	3,613,204	219,748
Other Compensation	0.00	8,284	8,284	0
Related Benefits	1,436,366.68	1,557,076	1,508,851	-48,225
Total Personnel Services	5,176,298.12	4,958,816	5,130,339	171,523
Travel	1,011.59	0	0	0
Operating Services	79,164.69	62,490	-315,562	-378,052
Supplies	176.00	18,904	18,904	0
Total Operating Expenditures	80,352.28	81,394	-296,658	-378,052
Professional Services	73,416.41	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	73,416.41	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	5,330,066.81	5,110,138	4,833,681	-276,457
1496450 Peds-Virology Lab				
Function of Instruction				
Salaries Regular	73,309.47	59,494	0	-59,494
Other Compensation	0.00	0	0	0
Related Benefits	21,735.53	27,436	0	-27,436
Total Personnel Services	95,045.00	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	95,045.00	86,930	0	-86,930
Department of Peds-Virology Lab				
Salaries Regular	73,309.47	59,494	0	-59,494
Other Compensation	0.00	0	0	0
Related Benefits	21,735.53	27,436	0	-27,436
Total Personnel Services	95,045.00	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

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
Department of Peds-Virology Lab Total	95,045.00	86,930	0	-86,930
1496500 Psychiatry				
Function of Instruction				
Salaries Regular	1,534,801.72	1,601,840	1,660,457	58,617
Other Compensation	10,766.05	400	400	0
Related Benefits	599,344.66	737,638	696,426	-41,212
Total Personnel Services	2,144,912.43	2,339,878	2,357,283	17,405
Travel	0.00	0	0	0
Operating Services	32,257.71	25,833	-127,955	-153,788
Supplies	26,169.01	24,025	14,025	-10,000
Total Operating Expenditures	58,426.72	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	2,203,339.15	2,389,736	2,243,353	-146,383
Function of Research				
Salaries Regular	70,387.14	82,128	83,868	1,740
Other Compensation	0.00	0	0	0
Related Benefits	27,425.04	37,597	34,973	-2,624
Total Personnel Services	97,812.18	119,725	118,841	-884
Travel	0.00	0	0	0
Operating Services	63.40	550	-7,981	-8,531
Supplies	59.71	1,870	1,870	0
Total Operating Expenditures	123.11	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	97,935.29	122,145	112,730	-9,415
Department of Psychiatry				
Salaries Regular	1,605,188.86	1,683,968	1,744,325	60,357
Other Compensation	10,766.05	400	400	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	626,769.70	775,235	731,399	-43,836
Total Personnel Services	2,242,724.61	2,459,603	2,476,124	16,521
Travel	0.00	0	0	0
Operating Services	32,321.11	26,383	-135,936	-162,319
Supplies	26,228.72	25,895	15,895	-10,000
Total Operating Expenditures	58,549.83	52,278	-120,041	-172,319
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,301,274.44	2,511,881	2,356,083	-155,798
1497100 Radiology				
Function of Instruction				
Salaries Regular	1,691,282.15	1,420,379	1,786,990	366,611
Other Compensation	0.00	0	0	0
Related Benefits	659,518.12	654,556	750,116	95,560
Total Personnel Services	2,350,800.27	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	2,350,800.27	2,074,935	2,354,131	279,196
Function of Research				
Salaries Regular	7,511.64	6,188	7,610	1,422
Other Compensation	0.00	0	0	0
Related Benefits	2,929.56	2,854	3,196	342
Total Personnel Services	10,441.20	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

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 Research Total	10,441.20	9,042	10,026	984
Department of Radiology				
Salaries Regular	1,698,793.79	1,426,567	1,794,600	368,033
Other Compensation	0.00	0	0	0
Related Benefits	662,447.68	657,410	753,312	95,902
Total Personnel Services	2,361,241.47	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
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	2,361,241.47	2,083,977	2,364,157	280,180
1497200	Surgery			
Function of Instruction				
Salaries Regular	2,664,189.45	2,409,164	2,690,190	281,026
Other Compensation	0.00	900	900	0
Related Benefits	992,277.80	1,028,916	1,055,120	26,204
Total Personnel Services	3,656,467.25	3,438,980	3,746,210	307,230
Travel	0.00	0	0	0
Operating Services	5,934.79	1,100	-256,274	-257,374
Supplies	0.00	40,358	40,358	0
Total Operating Expenditures	5,934.79	41,458	-215,916	-257,374
Professional Services	281,669.87	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	281,669.87	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	3,944,071.91	3,740,450	3,790,306	49,856
Function of Research				
Salaries Regular	85,847.40	70,716	86,963	16,247
Other Compensation	0.00	0	0	0
Related Benefits	33,480.52	32,611	36,524	3,913
Total Personnel Services	119,327.92	103,327	123,487	20,160

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	119,327.92	105,527	116,778	11,251
Department of Surgery				
Salaries Regular	2,750,036.85	2,479,880	2,777,153	297,273
Other Compensation	0.00	900	900	0
Related Benefits	1,025,758.32	1,061,527	1,091,644	30,117
Total Personnel Services	3,775,795.17	3,542,307	3,869,697	327,390
Travel	0.00	0	0	0
Operating Services	5,934.79	1,100	-265,183	-266,283
Supplies	0.00	42,558	42,558	0
Total Operating Expenditures	5,934.79	43,658	-222,625	-266,283
Professional Services	281,669.87	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	281,669.87	260,012	260,012	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	4,063,399.83	3,845,977	3,907,084	61,107
1497290 Surg-Oral & Maxillofacial				
Function of Instruction				
Salaries Regular	342,183.48	278,762	342,726	63,964
Other Compensation	0.00	0	0	0
Related Benefits	129,279.04	128,552	143,945	15,393
Total Personnel Services	471,462.52	407,314	486,671	79,357
Travel	0.00	0	0	0
Operating Services	0.00	0	-35,112	-35,112
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-35,112	-35,112
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

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	471,462.52	407,314	451,559	44,245
Department of Surg-Oral & Maxillofacial				
Salaries Regular	342,183.48	278,762	342,726	63,964
Other Compensation	0.00	0	0	0
Related Benefits	129,279.04	128,552	143,945	15,393
Total Personnel Services	471,462.52	407,314	486,671	79,357
Travel	0.00	0	0	0
Operating Services	0.00	0	-35,112	-35,112
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-35,112	-35,112
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surg-Oral & Maxillofacial Total	471,462.52	407,314	451,559	44,245
1497300	Urology			
Function of Instruction				
Salaries Regular	568,163.62	472,263	555,358	83,095
Other Compensation	0.00	0	0	0
Related Benefits	218,135.58	217,787	233,250	15,463
Total Personnel Services	786,299.20	690,050	788,608	98,558
Travel	0.00	0	0	0
Operating Services	92.84	10,710	-46,186	-56,896
Supplies	0.00	8,237	8,237	0
Total Operating Expenditures	92.84	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	786,392.04	708,997	750,659	41,662
Function of Research				
Salaries Regular	33,032.04	27,461	32,132	4,671
Other Compensation	0.00	0	0	0
Related Benefits	12,792.39	12,664	13,495	831
Total Personnel Services	45,824.43	40,125	45,627	5,502
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	45,824.43	41,115	43,325	2,210

Department of Urology

Salaries Regular	601,195.66	499,724	587,490	87,766
Other Compensation	0.00	0	0	0
Related Benefits	230,927.97	230,451	246,745	16,294
Total Personnel Services	832,123.63	730,175	834,235	104,060
Travel	0.00	0	0	0
Operating Services	92.84	10,930	-49,258	-60,188
Supplies	0.00	9,007	9,007	0
Total Operating Expenditures	92.84	19,937	-40,251	-60,188
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	832,216.47	750,112	793,984	43,872

1497350

Center-Arthritis & Rheumatolog

Function of Instruction

Salaries Regular	748,931.16	652,920	758,322	105,402
Other Compensation	0.00	30,800	30,800	0
Related Benefits	291,324.05	301,098	318,495	17,397
Total Personnel Services	1,040,255.21	984,818	1,107,617	122,799
Travel	840.75	6,200	6,200	0
Operating Services	40,615.97	36,331	-61,359	-97,690
Supplies	32,984.51	71,701	91,751	20,050
Total Operating Expenditures	74,441.23	114,232	36,592	-77,640
Professional Services	2,800.00	0	0	0
Other Charges	1,222.75	50	0	-50
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,022.75	50	0	-50
General Acquisitions	9,076.64	30,000	30,000	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	9,076.64	30,000	30,000	0
Function of Instruction Total	1,127,795.83	1,129,100	1,174,209	45,109
Function of Research				
Salaries Regular	135,874.91	110,774	136,125	25,351
Other Compensation	0.00	20,000	20,000	0
Related Benefits	52,649.74	51,084	57,173	6,089
Total Personnel Services	188,524.65	181,858	213,298	31,440
Travel	0.00	0	0	0
Operating Services	9,684.56	7,302	-6,644	-13,946
Supplies	24,070.66	49,679	49,679	0
Total Operating Expenditures	33,755.22	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	222,279.87	268,839	286,333	17,494
Department of Center-Arthritis & Rheumatolog				
Salaries Regular	884,806.07	763,694	894,447	130,753
Other Compensation	0.00	50,800	50,800	0
Related Benefits	343,973.79	352,182	375,668	23,486
Total Personnel Services	1,228,779.86	1,166,676	1,320,915	154,239
Travel	840.75	6,200	6,200	0
Operating Services	50,300.53	43,633	-68,003	-111,636
Supplies	57,055.17	121,380	141,430	20,050
Total Operating Expenditures	108,196.45	171,213	79,627	-91,586
Professional Services	2,800.00	0	0	0
Other Charges	1,222.75	50	0	-50
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,022.75	50	0	-50
General Acquisitions	9,076.64	60,000	60,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	9,076.64	60,000	60,000	0
Department of Center-Arthritis &	1,350,075.70	1,397,939	1,460,542	62,603
1497402 Cancer-Neuro-Oncology				
Function of Research				
Salaries Regular	291,516.53	304,673	226,447	-78,226
Other Compensation	0.00	0	0	0
Related Benefits	104,928.99	118,822	95,108	-23,714
Total Personnel Services	396,445.52	423,495	321,555	-101,940
Travel	0.00	0	0	0
Operating Services	0.00	0	90,882	90,882

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	396,445.52	423,495	412,437	-11,058
Department of Cancer-Neuro-Oncology				
Salaries Regular	291,516.53	304,673	226,447	-78,226
Other Compensation	0.00	0	0	0
Related Benefits	104,928.99	118,822	95,108	-23,714
Total Personnel Services	396,445.52	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
Department of Cancer-Neuro-Oncology Total	396,445.52	423,495	412,437	-11,058
1497403 FWCC Radiology Oncology				
Function of Instruction				
Salaries Regular	286,260.24	255,669	317,656	61,987
Other Compensation	0.00	0	0	0
Related Benefits	111,641.53	99,711	133,416	33,705
Total Personnel Services	397,901.77	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	397,901.77	355,380	418,528	63,148
Department of FWCC Radiology Oncology				
Salaries Regular	286,260.24	255,669	317,656	61,987
Other Compensation	0.00	0	0	0
Related Benefits	111,641.53	99,711	133,416	33,705
Total Personnel Services	397,901.77	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	397,901.77	355,380	418,528	63,148
1497550 M/S-Multidisciplinary				
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	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
Department of M/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

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	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
Department of M/S-Multidisciplinary Total	0.00	160,857	210,106	49,249
1497600	M/S-Multidisciplinary			
Function of Instruction				
Salaries Regular	-3,434,569.30	-14,213,685	1,065,497	15,279,182
Other Compensation	0.00	4,500	0	-4,500
Related Benefits	-1,346,293.85	-5,967,501	174,508	6,142,009
Total Personnel Services	-4,780,863.15	-20,176,686	1,240,005	21,416,691
Travel	1,891.85	15,000	7,500	-7,500
Operating Services	852,026.16	879,325	16,239	-863,086
Supplies	7,769.06	6,247	6,247	0
Total Operating Expenditures	861,687.07	900,572	29,986	-870,586
Professional Services	0.00	0	836,564	836,564
Other Charges	5,296.75	10,000	0	-10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,296.75	10,000	836,564	826,564
General Acquisitions	829.99	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	829.99	21,306	12,000	-9,306
Function of Instruction Total	-3,913,049.34	-19,244,808	2,118,555	21,363,363
Department of M/S-Multidisciplinary				
Salaries Regular	-3,434,569.30	-14,213,685	1,065,497	15,279,182
Other Compensation	0.00	4,500	0	-4,500
Related Benefits	-1,346,293.85	-5,967,501	174,508	6,142,009
Total Personnel Services	-4,780,863.15	-20,176,686	1,240,005	21,416,691
Travel	1,891.85	15,000	7,500	-7,500
Operating Services	852,026.16	879,325	16,239	-863,086
Supplies	7,769.06	6,247	6,247	0
Total Operating Expenditures	861,687.07	900,572	29,986	-870,586
Professional Services	0.00	0	836,564	836,564
Other Charges	5,296.75	10,000	0	-10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,296.75	10,000	836,564	826,564
General Acquisitions	829.99	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	829.99	21,306	12,000	-9,306

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of M/S-Multidisciplinary Total	-3,913,049.34	-19,244,808	2,118,555	21,363,363
College of Medicine				
Salaries Regular	30,566,963.02	17,015,361	36,541,363	19,526,002
Other Compensation	118,932.34	381,619	212,119	-169,500
Related Benefits	11,599,645.68	8,266,905	14,903,614	6,636,709
Total Personnel Services	42,285,541.04	25,663,885	51,657,096	25,993,211
Travel	13,113.56	28,700	18,700	-10,000
Operating Services	8,464,307.73	10,557,609	5,503,303	-5,054,306
Supplies	164,887.41	500,566	517,093	16,527
Total Operating Expenditures	8,642,308.70	11,086,875	6,039,096	-5,047,779
Professional Services	374,716.78	343,940	1,105,576	761,636
Other Charges	6,579.61	174,407	213,606	39,199
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	381,296.39	518,347	1,319,182	800,835
General Acquisitions	44,493.09	211,865	210,059	-1,806
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	44,493.09	211,865	210,059	-1,806
College of Medicine Total	51,353,639.22	37,480,972	59,225,433	21,744,461
College of Academic Support				
1300010	Dean-Medical School-Shreveport			
Function of Instruction				
Salaries Regular	401,495.77	302,863	419,041	116,178
Other Compensation	25,364.55	0	0	0
Related Benefits	155,615.60	139,667	175,997	36,330
Total Personnel Services	582,475.92	442,530	595,038	152,508
Travel	5,931.41	12,000	12,000	0
Operating Services	235,705.18	2,724,952	853,243	-1,871,709
Supplies	89,618.07	86,033	86,033	0
Total Operating Expenditures	331,254.66	2,822,985	951,276	-1,871,709
Professional Services	30,300.00	0	0	0
Other Charges	2,987.45	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,287.45	0	0	0
General Acquisitions	336,568.20	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	336,568.20	434,361	234,361	-200,000
Function of Instruction Total	1,283,586.23	3,699,876	1,780,675	-1,919,201
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
Total Personnel Services	0.00	20,000	35,000	15,000
Travel	0.00	0	0	0
Operating Services	6,588.21	26,000	11,000	-15,000
Supplies	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	6,588.21	26,000	11,000	-15,000
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 Research Total	6,588.21	46,000	46,000	0
Function of Public Service				
Salaries Regular	15,726.93	39,814	0	-39,814
Other Compensation	0.00	0	0	0
Related Benefits	4,582.50	18,360	0	-18,360
Total Personnel Services	20,309.43	58,174	0	-58,174
Travel	0.00	0	0	0
Operating Services	164,148.60	226,158	226,158	0
Supplies	0.00	0	0	0
Total Operating Expenditures	164,148.60	226,158	226,158	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	184,458.03	284,332	226,158	-58,174
Function of Academic Support				
Salaries Regular	791,877.50	595,158	910,579	315,421
Other Compensation	0.00	300	300	0
Related Benefits	384,212.22	363,548	463,621	100,073
Total Personnel Services	1,176,089.72	959,006	1,374,500	415,494
Travel	0.00	0	0	0
Operating Services	70,696.93	68,181	-51,910	-120,091
Supplies	1,698.18	4,495	11,495	7,000
Total Operating Expenditures	72,395.11	72,676	-40,415	-113,091
Professional Services	0.00	1,817	1,817	0
Other Charges	0.00	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	1,248,484.83	1,036,064	1,338,467	302,403
Department of Dean-Medical School-Shreveport				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	1,209,100.20	957,835	1,364,620	406,785
Other Compensation	25,364.55	300	300	0
Related Benefits	544,410.32	521,575	639,618	118,043
Total Personnel Services	1,778,875.07	1,479,710	2,004,538	524,828
Travel	5,931.41	12,000	12,000	0
Operating Services	477,138.92	3,045,291	1,038,491	-2,006,800
Supplies	91,316.25	90,528	97,528	7,000
Total Operating Expenditures	574,386.58	3,147,819	1,148,019	-1,999,800
Professional Services	30,300.00	1,817	1,817	0
Other Charges	2,987.45	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,287.45	4,382	4,382	0
General Acquisitions	336,568.20	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	336,568.20	434,361	234,361	-200,000
Department of Dean-Medical School-	2,723,117.30	5,066,272	3,391,300	-1,674,972
1300011 Assoc Dean – Medical School				
Function of Instruction				
Salaries Regular	17,248.00	14,208	17,472	3,264
Other Compensation	0.00	0	0	0
Related Benefits	6,726.72	6,552	7,338	786
Total Personnel Services	23,974.72	20,760	24,810	4,050
Travel	91.78	10,000	0	-10,000
Operating Services	8,032.20	90,000	98,210	8,210
Supplies	5,275.14	10,000	0	-10,000
Total Operating Expenditures	13,399.12	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	82,230.86	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	82,230.86	90,000	100,000	10,000
Function of Instruction Total	119,604.70	220,760	223,020	2,260
Department of Assoc Dean – Medical School				
Salaries Regular	17,248.00	14,208	17,472	3,264
Other Compensation	0.00	0	0	0
Related Benefits	6,726.72	6,552	7,338	786
Total Personnel Services	23,974.72	20,760	24,810	4,050
Travel	91.78	10,000	0	-10,000
Operating Services	8,032.20	90,000	98,210	8,210
Supplies	5,275.14	10,000	0	-10,000
Total Operating Expenditures	13,399.12	110,000	98,210	-11,790
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	82,230.86	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	82,230.86	90,000	100,000	10,000
Department of Assoc Dean – Medical School	119,604.70	220,760	223,020	2,260
1300017	Graduate Medical Education			
Function of Instruction				
Salaries Regular	152,764.49	0	224,692	224,692
Other Compensation	3,155.77	0	0	0
Related Benefits	59,277.57	0	94,371	94,371
Total Personnel Services	215,197.83	0	319,063	319,063
Travel	0.00	0	0	0
Operating Services	9,064.45	0	-11,020	-11,020
Supplies	12,934.37	0	22,500	22,500
Total Operating Expenditures	21,998.82	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	237,196.65	0	330,543	330,543
Department of Graduate Medical Education				
Salaries Regular	152,764.49	0	224,692	224,692
Other Compensation	3,155.77	0	0	0
Related Benefits	59,277.57	0	94,371	94,371
Total Personnel Services	215,197.83	0	319,063	319,063
Travel	0.00	0	0	0
Operating Services	9,064.45	0	-11,020	-11,020
Supplies	12,934.37	0	22,500	22,500
Total Operating Expenditures	21,998.82	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	237,196.65	0	330,543	330,543
1300020	Compliance			
Function of Institutional Support				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	471,361.63	0	625,000	625,000
Other Compensation	20,366.80	0	0	0
Related Benefits	185,207.32	0	262,500	262,500
Total Personnel Services	676,935.75	0	887,500	887,500
Travel	0.00	0	0	0
Operating Services	21,989.51	70,000	-11,231	-81,231
Supplies	93,451.80	20,000	87,100	67,100
Total Operating Expenditures	115,441.31	90,000	75,869	-14,131
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
Total Other Charges	0.00	0	6,000	6,000
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
Function of Institutional Support Total	792,377.06	105,000	974,369	869,369
Department of Compliance				
Salaries Regular	471,361.63	0	625,000	625,000
Other Compensation	20,366.80	0	0	0
Related Benefits	185,207.32	0	262,500	262,500
Total Personnel Services	676,935.75	0	887,500	887,500
Travel	0.00	0	0	0
Operating Services	21,989.51	70,000	-11,231	-81,231
Supplies	93,451.80	20,000	87,100	67,100
Total Operating Expenditures	115,441.31	90,000	75,869	-14,131
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
Total Other Charges	0.00	0	6,000	6,000
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	792,377.06	105,000	974,369	869,369
1300025	House Staff_House Officers			
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	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	0	0	0
Department of House Staff_House Officers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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
1301000	Dean-Executive Assistant			
Function of Academic Support				
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
Department of Dean-Executive Assistant				
Salaries Regular	0.00	33	0	-33

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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

1301500 Quality Enhancement Program

Function of Instruction

Salaries Regular	105,958.90	72,730	117,336	44,606
Other Compensation	0.00	0	0	0
Related Benefits	40,844.59	33,540	49,281	15,741
Total Personnel Services	146,803.49	106,270	166,617	60,347
Travel	6,796.80	24,000	24,000	0
Operating Services	13,400.80	27,200	1,979	-25,221
Supplies	2,524.43	5,000	7,200	2,200
Total Operating Expenditures	22,722.03	56,200	33,179	-23,021
Professional Services	0.00	55,000	32,000	-23,000
Other Charges	351.43	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	351.43	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	169,876.95	258,470	258,296	-174

Department of Quality Enhancement Program

Salaries Regular	105,958.90	72,730	117,336	44,606
Other Compensation	0.00	0	0	0
Related Benefits	40,844.59	33,540	49,281	15,741
Total Personnel Services	146,803.49	106,270	166,617	60,347
Travel	6,796.80	24,000	24,000	0
Operating Services	13,400.80	27,200	1,979	-25,221
Supplies	2,524.43	5,000	7,200	2,200
Total Operating Expenditures	22,722.03	56,200	33,179	-23,021
Professional Services	0.00	55,000	32,000	-23,000
Other Charges	351.43	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	351.43	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	169,876.95	258,470	258,296	-174
1302000	Dean-Legal Affairs			
Function of Academic Support				
Salaries Regular	545,749.35	497,472	503,917	6,445
Other Compensation	12,700.74	0	0	0
Related Benefits	207,847.41	229,412	211,645	-17,767
Total Personnel Services	766,297.50	726,884	715,562	-11,322
Travel	701.80	1,000	1,000	0
Operating Services	21,983.44	11,183	-40,443	-51,626
Supplies	7,596.72	2,860	2,860	0
Total Operating Expenditures	30,281.96	15,043	-36,583	-51,626
Professional Services	492.90	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	492.90	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	797,072.36	741,927	678,979	-62,948
Department of Dean-Legal Affairs				
Salaries Regular	545,749.35	497,472	503,917	6,445
Other Compensation	12,700.74	0	0	0
Related Benefits	207,847.41	229,412	211,645	-17,767
Total Personnel Services	766,297.50	726,884	715,562	-11,322
Travel	701.80	1,000	1,000	0
Operating Services	21,983.44	11,183	-40,443	-51,626
Supplies	7,596.72	2,860	2,860	0
Total Operating Expenditures	30,281.96	15,043	-36,583	-51,626
Professional Services	492.90	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	492.90	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	797,072.36	741,927	678,979	-62,948
1304000	Dean-Academic Computing			
Function of Academic Support				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	83,396.20	88,173	0	-88,173
Other Compensation	0.00	0	0	0
Related Benefits	32,524.56	40,662	0	-40,662
Total Personnel Services	115,920.76	128,835	0	-128,835
Travel	0.00	0	0	0
Operating Services	1,272.81	5,196	0	-5,196
Supplies	1,077.99	3,031	0	-3,031
Total Operating Expenditures	2,350.80	8,227	0	-8,227
Professional Services	0.00	0	0	0
Other Charges	-390.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-390.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	117,881.56	137,062	0	-137,062
Department of Dean-Academic Computing				
Salaries Regular	83,396.20	88,173	0	-88,173
Other Compensation	0.00	0	0	0
Related Benefits	32,524.56	40,662	0	-40,662
Total Personnel Services	115,920.76	128,835	0	-128,835
Travel	0.00	0	0	0
Operating Services	1,272.81	5,196	0	-5,196
Supplies	1,077.99	3,031	0	-3,031
Total Operating Expenditures	2,350.80	8,227	0	-8,227
Professional Services	0.00	0	0	0
Other Charges	-390.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-390.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-Academic Computing	117,881.56	137,062	0	-137,062
1304100 Tv Production				
Function of Academic Support				
Salaries Regular	68,374.90	70,734	55,290	-15,444
Other Compensation	0.00	3,200	3,200	0
Related Benefits	25,418.19	31,697	22,382	-9,315
Total Personnel Services	93,793.09	105,631	80,872	-24,759
Travel	0.00	0	0	0
Operating Services	-8,290.57	-12,706	-18,166	-5,460
Supplies	139.20	7,700	7,700	0
Total Operating Expenditures	-8,151.37	-5,006	-10,466	-5,460
Professional Services	0.00	2,000	2,000	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	2,000	2,000	0
General Acquisitions	0.00	27,362	27,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	27,362	27,362	0
Function of Academic Support Total	85,641.72	129,987	99,768	-30,219
Department of Tv Production				
Salaries Regular	68,374.90	70,734	55,290	-15,444
Other Compensation	0.00	3,200	3,200	0
Related Benefits	25,418.19	31,697	22,382	-9,315
Total Personnel Services	93,793.09	105,631	80,872	-24,759
Travel	0.00	0	0	0
Operating Services	-8,290.57	-12,706	-18,166	-5,460
Supplies	139.20	7,700	7,700	0
Total Operating Expenditures	-8,151.37	-5,006	-10,466	-5,460
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	27,362	27,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	27,362	27,362	0
Department of Tv Production Total	85,641.72	129,987	99,768	-30,219
1305000 Animal Care				
Function of Academic Support				
Salaries Regular	623,971.58	494,555	606,029	111,474
Other Compensation	7,625.67	16,712	16,712	0
Related Benefits	236,401.69	220,965	248,064	27,099
Total Personnel Services	867,998.94	732,232	870,805	138,573
Travel	0.00	0	0	0
Operating Services	108,075.65	200,000	139,490	-60,510
Supplies	-285,954.68	-225,750	-217,750	8,000
Total Operating Expenditures	-177,879.03	-25,750	-78,260	-52,510
Professional Services	650.00	500	2,500	2,000
Other Charges	47.46	250	250	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	697.46	750	2,750	2,000
General Acquisitions	12,310.97	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	12,310.97	25,000	15,000	-10,000
Function of Academic Support Total	703,128.34	732,232	810,295	78,063
Department of Animal Care				
Salaries Regular	623,971.58	494,555	606,029	111,474
Other Compensation	7,625.67	16,712	16,712	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	236,401.69	220,965	248,064	27,099
Total Personnel Services	867,998.94	732,232	870,805	138,573
Travel	0.00	0	0	0
Operating Services	108,075.65	200,000	139,490	-60,510
Supplies	-285,954.68	-225,750	-217,750	8,000
Total Operating Expenditures	-177,879.03	-25,750	-78,260	-52,510
Professional Services	650.00	500	2,500	2,000
Other Charges	47.46	250	250	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	697.46	750	2,750	2,000
General Acquisitions	12,310.97	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	12,310.97	25,000	15,000	-10,000
Department of Animal Care Total	703,128.34	732,232	810,295	78,063

1306000 Med Communication-Admin

Function of Academic Support

Salaries Regular	357,506.36	292,410	318,929	26,519
Other Compensation	0.00	11,000	11,000	0
Related Benefits	138,709.96	134,846	133,950	-896
Total Personnel Services	496,216.32	438,256	463,879	25,623
Travel	28.00	0	0	0
Operating Services	15,129.06	-131,182	-163,856	-32,674
Supplies	18,999.40	76,020	76,020	0
Total Operating Expenditures	34,156.46	-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	2,820.00	44,912	44,912	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,820.00	44,912	44,912	0
Function of Academic Support Total	533,192.78	431,256	424,205	-7,051

Department of Med Communication-Admin

Salaries Regular	357,506.36	292,410	318,929	26,519
Other Compensation	0.00	11,000	11,000	0
Related Benefits	138,709.96	134,846	133,950	-896
Total Personnel Services	496,216.32	438,256	463,879	25,623
Travel	28.00	0	0	0
Operating Services	15,129.06	-131,182	-163,856	-32,674
Supplies	18,999.40	76,020	76,020	0
Total Operating Expenditures	34,156.46	-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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Other Charges	0.00	3,250	3,250	0
General Acquisitions	2,820.00	44,912	44,912	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,820.00	44,912	44,912	0
Department of Med Communication-Admin	533,192.78	431,256	424,205	-7,051
1306100	Med Communication-Photography			
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	-11,433.35	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-11,433.35	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	-11,433.35	0	0	0
Department of Med Communication-Photography				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-11,433.35	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-11,433.35	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 Communication-	-11,433.35	0	0	0
1306200	Med Communication-Graph Arts			
Function of Academic Support				
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	-59,724.30	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-59,724.30	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	-59,724.30	0	0	0
Department of Med Communication-Graph Arts				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-59,724.30	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-59,724.30	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 Communication-Graph Arts	-59,724.30	0	0	0
1306700 Med Communication-Typesetting				
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	-12,097.63	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-12,097.63	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 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 Academic Support Total	-12,097.63	0	0	0
Department of Med Communication-Typesetting				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-12,097.63	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-12,097.63	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 Communication-	-12,097.63	0	0	0
1306800 Med Communication-Web Design				
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	-4,125.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-4,125.00	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	-4,125.00	0	0	0
Department of Med Communication-Web Design				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-4,125.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-4,125.00	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 Communication-Web	-4,125.00	0	0	0
1307000 Clinical Affairs				
Function of Academic Support				
Salaries Regular	16,738.03	32,000	0	-32,000
Other Compensation	0.00	0	0	0
Related Benefits	6,527.83	14,757	0	-14,757
Total Personnel Services	23,265.86	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	23,265.86	46,757	0	-46,757
Department of Clinical Affairs				
Salaries Regular	16,738.03	32,000	0	-32,000
Other Compensation	0.00	0	0	0
Related Benefits	6,527.83	14,757	0	-14,757
Total Personnel Services	23,265.86	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

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 Clinical Affairs Total	23,265.86	46,757	0	-46,757
College of Academic Support				
Salaries Regular	3,652,169.64	2,520,150	3,833,285	1,313,135
Other Compensation	69,213.53	31,212	31,212	0
Related Benefits	1,483,896.16	1,234,021	1,669,149	435,128
Total Personnel Services	5,205,279.33	3,785,383	5,533,646	1,748,263
Travel	13,549.79	47,000	37,000	-10,000
Operating Services	580,415.99	3,304,982	1,033,454	-2,271,528
Supplies	-52,639.38	-9,511	84,258	93,769
Total Operating Expenditures	541,326.40	3,342,471	1,154,712	-2,187,759
Professional Services	31,442.90	60,567	44,567	-16,000
Other Charges	2,996.34	4,815	5,815	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	34,439.24	65,382	50,382	-15,000
General Acquisitions	433,930.03	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	433,930.03	677,635	453,135	-224,500
College of Academic Support Total	6,214,975.00	7,870,871	7,191,875	-678,996
College of Library				
1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	1,038,131.71	878,188	1,073,526	195,338
Other Compensation	33,319.36	36,000	36,000	0
Related Benefits	413,869.86	420,712	465,207	44,495
Total Personnel Services	1,485,320.93	1,334,900	1,574,733	239,833
Travel	0.00	0	0	0
Operating Services	64,709.95	70,019	-43,458	-113,477
Supplies	7,536.48	7,815	8,000	185
Total Operating Expenditures	72,246.43	77,834	-35,458	-113,292
Professional Services	0.00	0	0	0
Other Charges	425.00	185	0	-185
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	425.00	185	0	-185
General Acquisitions	4,999.44	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	4,999.44	5,000	0	-5,000
Function of Academic Support Total	1,562,991.80	1,417,919	1,539,275	121,356
Department of Library-Administration				
Salaries Regular	1,038,131.71	878,188	1,073,526	195,338
Other Compensation	33,319.36	36,000	36,000	0
Related Benefits	413,869.86	420,712	465,207	44,495

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	1,485,320.93	1,334,900	1,574,733	239,833
Travel	0.00	0	0	0
Operating Services	64,709.95	70,019	-43,458	-113,477
Supplies	7,536.48	7,815	8,000	185
Total Operating Expenditures	72,246.43	77,834	-35,458	-113,292
Professional Services	0.00	0	0	0
Other Charges	425.00	185	0	-185
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	425.00	185	0	-185
General Acquisitions	4,999.44	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	4,999.44	5,000	0	-5,000
Department of Library-Administration Total	1,562,991.80	1,417,919	1,539,275	121,356
1321120	Library-Books			
	Function of Academic Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,658,841.85	1,564,631	1,708,521	143,890
Supplies	0.00	0	0	0
Total Operating Expenditures	1,658,841.85	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	2,335.49	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,335.49	10,000	10,000	0
Function of Academic Support Total	1,661,177.34	1,574,631	1,718,521	143,890
	Department of Library-Books			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,658,841.85	1,564,631	1,708,521	143,890
Supplies	0.00	0	0	0
Total Operating Expenditures	1,658,841.85	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Library Acquisitions	2,335.49	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,335.49	10,000	10,000	0
Department of Library-Books Total	1,661,177.34	1,574,631	1,718,521	143,890
1321130	Library-Book & Thesis Binding			
Function of Academic Support				
Salaries Regular	4,179.68	3,443	4,234	791
Other Compensation	0.00	0	0	0
Related Benefits	1,630.04	1,588	1,778	190
Total Personnel Services	5,809.72	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	5,809.72	5,031	5,578	547
Department of Library-Book & Thesis Binding				
Salaries Regular	4,179.68	3,443	4,234	791
Other Compensation	0.00	0	0	0
Related Benefits	1,630.04	1,588	1,778	190
Total Personnel Services	5,809.72	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	5,809.72	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

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	816.87	825	825	0
Total Operating Expenditures	816.87	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	816.87	825	825	0
Department of Library-Medline Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	816.87	825	825	0
Total Operating Expenditures	816.87	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	816.87	825	825	0
College of Library				
Salaries Regular	1,042,311.39	881,631	1,077,760	196,129
Other Compensation	33,319.36	36,000	36,000	0
Related Benefits	415,499.90	422,300	466,985	44,685
Total Personnel Services	1,491,130.65	1,339,931	1,580,745	240,814
Travel	0.00	0	0	0
Operating Services	1,723,551.80	1,634,650	1,664,629	29,979
Supplies	8,353.35	8,640	8,825	185
Total Operating Expenditures	1,731,905.15	1,643,290	1,673,454	30,164
Professional Services	0.00	0	0	0
Other Charges	425.00	185	0	-185
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	425.00	185	0	-185
General Acquisitions	4,999.44	5,000	0	-5,000
Library Acquisitions	2,335.49	10,000	10,000	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	7,334.93	15,000	10,000	-5,000
College of Library Total	3,230,795.73	2,998,406	3,264,199	265,793

College of Student Services

1351400	Student Aff-Medical				
Function of Student Services					
Salaries Regular	205,795.40	169,190	208,021	38,831	
Other Compensation	0.00	1,000	1,000	0	
Related Benefits	80,148.39	78,023	87,369	9,346	
Total Personnel Services	285,943.79	248,213	296,390	48,177	
Travel	7,959.56	5,000	5,000	0	
Operating Services	5,117.42	9,886	-11,426	-21,312	
Supplies	3,546.15	4,400	4,400	0	
Total Operating Expenditures	16,623.13	19,286	-2,026	-21,312	
Professional Services	200.00	0	0	0	
Other Charges	3,556.74	1,600	1,600	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	3,756.74	1,600	1,600	0	
General Acquisitions	0.00	4,900	4,900	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	4,900	4,900	0	
Function of Student Services Total	306,323.66	273,999	300,864	26,865	

Department of Student Aff-Medical

Salaries Regular	205,795.40	169,190	208,021	38,831	
Other Compensation	0.00	1,000	1,000	0	
Related Benefits	80,148.39	78,023	87,369	9,346	
Total Personnel Services	285,943.79	248,213	296,390	48,177	
Travel	7,959.56	5,000	5,000	0	
Operating Services	5,117.42	9,886	-11,426	-21,312	
Supplies	3,546.15	4,400	4,400	0	
Total Operating Expenditures	16,623.13	19,286	-2,026	-21,312	
Professional Services	200.00	0	0	0	
Other Charges	3,556.74	1,600	1,600	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	3,756.74	1,600	1,600	0	
General Acquisitions	0.00	4,900	4,900	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	4,900	4,900	0	
Department of Student Aff-Medical Total	306,323.66	273,999	300,864	26,865	

1352000	Financial Aid Administration				
Function of Student Services					
Salaries Regular	179,262.46	142,782	187,494	44,712	
Other Compensation	6,441.72	7,044	7,044	0	
Related Benefits	69,820.07	65,845	78,747	12,902	

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	255,524.25	215,671	273,285	57,614
Travel	0.00	0	0	0
Operating Services	6,907.33	10,536	-8,673	-19,209
Supplies	2,016.64	3,971	3,971	0
Total Operating Expenditures	8,923.97	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
Function of Student Services Total	264,448.22	267,437	305,842	38,405

Department of Financial Aid Administration

Salaries Regular	179,262.46	142,782	187,494	44,712
Other Compensation	6,441.72	7,044	7,044	0
Related Benefits	69,820.07	65,845	78,747	12,902
Total Personnel Services	255,524.25	215,671	273,285	57,614
Travel	0.00	0	0	0
Operating Services	6,907.33	10,536	-8,673	-19,209
Supplies	2,016.64	3,971	3,971	0
Total Operating Expenditures	8,923.97	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	264,448.22	267,437	305,842	38,405

1354000

Registrar

Function of Student Services

Salaries Regular	127,612.19	104,930	129,037	24,107
Other Compensation	0.00	0	0	0
Related Benefits	49,717.84	48,389	54,196	5,807
Total Personnel Services	177,330.03	153,319	183,233	29,914
Travel	0.00	0	0	0
Operating Services	6,155.26	9,051	-4,169	-13,220
Supplies	1,305.81	1,375	1,375	0
Total Operating Expenditures	7,461.07	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

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 Student Services Total	184,791.10	163,745	180,439	16,694
Department of Registrar				
Salaries Regular	127,612.19	104,930	129,037	24,107
Other Compensation	0.00	0	0	0
Related Benefits	49,717.84	48,389	54,196	5,807
Total Personnel Services	177,330.03	153,319	183,233	29,914
Travel	0.00	0	0	0
Operating Services	6,155.26	9,051	-4,169	-13,220
Supplies	1,305.81	1,375	1,375	0
Total Operating Expenditures	7,461.07	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	184,791.10	163,745	180,439	16,694
1355400 Student Adm-Medical				
Function of Student Services				
Salaries Regular	135,440.30	112,584	134,839	22,255
Other Compensation	12,089.25	0	0	0
Related Benefits	51,599.71	51,688	56,422	4,734
Total Personnel Services	199,129.26	164,272	191,261	26,989
Travel	0.00	0	0	0
Operating Services	6,933.91	11,434	-2,264	-13,698
Supplies	4,728.55	3,300	3,300	0
Total Operating Expenditures	11,662.46	14,734	1,036	-13,698
Professional Services	0.00	0	0	0
Other Charges	65.00	65	0	-65
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	65.00	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	210,856.72	179,071	192,297	13,226
Department of Student Adm-Medical				
Salaries Regular	135,440.30	112,584	134,839	22,255
Other Compensation	12,089.25	0	0	0
Related Benefits	51,599.71	51,688	56,422	4,734
Total Personnel Services	199,129.26	164,272	191,261	26,989
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	6,933.91	11,434	-2,264	-13,698
Supplies	4,728.55	3,300	3,300	0
Total Operating Expenditures	11,662.46	14,734	1,036	-13,698
Professional Services	0.00	0	0	0
Other Charges	65.00	65	0	-65
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	65.00	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	210,856.72	179,071	192,297	13,226
1490145 M/S-Minority Affairs				
Function of Student Services				
Salaries Regular	121,452.86	96,242	129,285	33,043
Other Compensation	65,126.50	76,067	48,492	-27,575
Related Benefits	47,816.74	44,661	54,565	9,904
Total Personnel Services	234,396.10	216,970	232,342	15,372
Travel	0.00	1,000	1,000	0
Operating Services	6,085.91	25,493	12,248	-13,245
Supplies	792.48	7,500	7,500	0
Total Operating Expenditures	6,878.39	33,993	20,748	-13,245
Professional Services	15,385.20	0	0	0
Other Charges	27.42	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,412.62	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 Student Services Total	256,687.11	251,463	253,590	2,127
Department of M/S-Minority Affairs				
Salaries Regular	121,452.86	96,242	129,285	33,043
Other Compensation	65,126.50	76,067	48,492	-27,575
Related Benefits	47,816.74	44,661	54,565	9,904
Total Personnel Services	234,396.10	216,970	232,342	15,372
Travel	0.00	1,000	1,000	0
Operating Services	6,085.91	25,493	12,248	-13,245
Supplies	792.48	7,500	7,500	0
Total Operating Expenditures	6,878.39	33,993	20,748	-13,245
Professional Services	15,385.20	0	0	0
Other Charges	27.42	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,412.62	500	500	0
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 M/S-Minority Affairs Total	256,687.11	251,463	253,590	2,127
1672500				
Commencements				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	14,254.98	15,350	15,350	0
Supplies	615.00	1,650	1,650	0
Total Operating Expenditures	14,869.98	17,000	17,000	0
Professional Services	4,500.00	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	4,500.00	3,000	3,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	19,369.98	20,000	20,000	0
Department of Commencements				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	14,254.98	15,350	15,350	0
Supplies	615.00	1,650	1,650	0
Total Operating Expenditures	14,869.98	17,000	17,000	0
Professional Services	4,500.00	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	4,500.00	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	19,369.98	20,000	20,000	0
College of Student Services				
Salaries Regular	769,563.21	625,728	788,676	162,948
Other Compensation	83,657.47	84,111	56,536	-27,575
Related Benefits	299,102.75	288,606	331,299	42,693
Total Personnel Services	1,152,323.43	998,445	1,176,511	178,066
Travel	7,959.56	6,000	6,000	0
Operating Services	45,454.81	81,750	1,066	-80,684

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	13,004.63	22,196	22,196	0
Total Operating Expenditures	66,419.00	109,946	29,262	-80,684
Professional Services	20,085.20	4,456	4,456	0
Other Charges	3,649.16	29,989	29,924	-65
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	23,734.36	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	1,242,476.79	1,155,715	1,253,032	97,317
College of Graduate School				
1370100	G/S-Dean-Administration			
Function of Academic Support				
Salaries Regular	42,485.48	35,063	43,037	7,974
Other Compensation	0.00	290,564	290,564	0
Related Benefits	16,569.32	16,169	18,076	1,907
Total Personnel Services	59,054.80	341,796	351,677	9,881
Travel	1,334.43	2,500	500	-2,000
Operating Services	9,519.72	14,407	11,998	-2,409
Supplies	4,367.25	2,200	2,200	0
Total Operating Expenditures	15,221.40	19,107	14,698	-4,409
Professional Services	400.00	500	500	0
Other Charges	1,100.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,500.00	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	75,776.20	363,403	368,875	5,472
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	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

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 Scholarships and Fellowships Total	0.00	14,942	14,942	0
Department of G/S-Dean-Administration				
Salaries Regular	42,485.48	35,063	43,037	7,974
Other Compensation	0.00	290,564	290,564	0
Related Benefits	16,569.32	16,169	18,076	1,907
Total Personnel Services	59,054.80	341,796	351,677	9,881
Travel	1,334.43	2,500	500	-2,000
Operating Services	9,519.72	14,407	11,998	-2,409
Supplies	4,367.25	2,200	2,200	0
Total Operating Expenditures	15,221.40	19,107	14,698	-4,409
Professional Services	400.00	500	500	0
Other Charges	1,100.00	16,942	16,942	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,500.00	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	75,776.20	378,345	383,817	5,472
1370950	G/S-Multidisciplinary			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	2,500.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,500.00	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	2,500.00	4,579	4,579	0
Department of G/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

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	2,500.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,500.00	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	2,500.00	4,579	4,579	0
College of Graduate School				
Salaries Regular	42,485.48	35,063	43,037	7,974
Other Compensation	0.00	290,564	290,564	0
Related Benefits	16,569.32	16,169	18,076	1,907
Total Personnel Services	59,054.80	341,796	351,677	9,881
Travel	1,334.43	2,500	500	-2,000
Operating Services	9,519.72	14,407	11,998	-2,409
Supplies	4,367.25	2,200	2,200	0
Total Operating Expenditures	15,221.40	19,107	14,698	-4,409
Professional Services	400.00	500	500	0
Other Charges	3,600.00	21,521	21,521	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,000.00	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	78,276.20	382,924	388,396	5,472
College of Student Aid				
1391000	Scholarships			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	731,591.25	846,782	1,090,955	244,173
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	731,591.25	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	731,591.25	846,782	1,090,955	244,173
Department of Scholarships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	731,591.25	846,782	1,090,955	244,173
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	731,591.25	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
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Scholarships Total	731,591.25	846,782	1,090,955	244,173
1393000 Awards				
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	675.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	675.00	810	810	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	675.00	810	810	0
Department of Awards				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

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	675.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	675.00	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	675.00	810	810	0
College of Student Aid				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	732,266.25	847,592	1,091,765	244,173
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	732,266.25	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	732,266.25	847,592	1,091,765	244,173
College of Cancer Center				
1497400	Center-Cancer			
Function of Instruction				
Salaries Regular	622,936.85	491,203	716,184	224,981
Other Compensation	0.00	0	0	0
Related Benefits	242,642.75	226,522	300,797	74,275
Total Personnel Services	865,579.60	717,725	1,016,981	299,256
Travel	0.00	0	0	0
Operating Services	49,750.84	87,410	-23,373	-110,783
Supplies	0.00	0	0	0
Total Operating Expenditures	49,750.84	87,410	-23,373	-110,783
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library 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	915,330.44	805,135	993,608	188,473
Function of Research				
Salaries Regular	4,337,727.05	4,189,709	5,118,065	928,356
Other Compensation	198,013.32	760,000	558,000	-202,000
Related Benefits	1,593,683.99	1,897,547	2,132,620	235,073
Total Personnel Services	6,129,424.36	6,847,256	7,808,685	961,429
Travel	0.00	0	0	0
Operating Services	380,901.95	552,567	1,315,060	762,493
Supplies	222,234.15	291,650	392,190	100,540
Total Operating Expenditures	603,136.10	844,217	1,707,250	863,033
Professional Services	8,928.50	5,000	10,000	5,000
Other Charges	160.00	160	0	-160
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,088.50	5,160	10,000	4,840
General Acquisitions	1,590,033.81	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	1,590,033.81	1,935,144	420,000	-1,515,144
Function of Research Total	8,331,682.77	9,631,777	9,945,935	314,158
Department of Center-Cancer				
Salaries Regular	4,960,663.90	4,680,912	5,834,249	1,153,337
Other Compensation	198,013.32	760,000	558,000	-202,000
Related Benefits	1,836,326.74	2,124,069	2,433,417	309,348
Total Personnel Services	6,995,003.96	7,564,981	8,825,666	1,260,685
Travel	0.00	0	0	0
Operating Services	430,652.79	639,977	1,291,687	651,710
Supplies	222,234.15	291,650	392,190	100,540
Total Operating Expenditures	652,886.94	931,627	1,683,877	752,250
Professional Services	8,928.50	5,000	10,000	5,000
Other Charges	160.00	160	0	-160
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,088.50	5,160	10,000	4,840
General Acquisitions	1,590,033.81	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	1,590,033.81	1,935,144	420,000	-1,515,144
Department of Center-Cancer Total	9,247,013.21	10,436,912	10,939,543	502,631
1497401 FW Clinics-MS				
Function of Research				
Salaries Regular	877,702.28	690,912	0	-690,912
Other Compensation	0.00	0	0	0
Related Benefits	281,222.40	209,324	0	-209,324
Total Personnel Services	1,158,924.68	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

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 Research Total	1,158,924.68	900,236	0	-900,236
Department of FW Clinics-MS				
Salaries Regular	877,702.28	690,912	0	-690,912
Other Compensation	0.00	0	0	0
Related Benefits	281,222.40	209,324	0	-209,324
Total Personnel Services	1,158,924.68	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	1,158,924.68	900,236	0	-900,236
College of Cancer Center				
Salaries Regular	5,838,366.18	5,371,824	5,834,249	462,425
Other Compensation	198,013.32	760,000	558,000	-202,000
Related Benefits	2,117,549.14	2,333,393	2,433,417	100,024
Total Personnel Services	8,153,928.64	8,465,217	8,825,666	360,449
Travel	0.00	0	0	0
Operating Services	430,652.79	639,977	1,291,687	651,710
Supplies	222,234.15	291,650	392,190	100,540
Total Operating Expenditures	652,886.94	931,627	1,683,877	752,250
Professional Services	8,928.50	5,000	10,000	5,000
Other Charges	160.00	160	0	-160
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,088.50	5,160	10,000	4,840
General Acquisitions	1,590,033.81	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	1,590,033.81	1,935,144	420,000	-1,515,144
College of Cancer Center Total	10,405,937.89	11,337,148	10,939,543	-397,605
College of Institutional Services				
1621000	Chancellor			

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Institutional Support				
Salaries Regular	381,585.32	314,325	386,541	72,216
Other Compensation	0.00	0	0	0
Related Benefits	148,818.24	144,953	162,347	17,394
Total Personnel Services	530,403.56	459,278	548,888	89,610
Travel	0.00	0	0	0
Operating Services	42,475.32	38,936	-35,665	-74,601
Supplies	0.00	700	700	0
Total Operating Expenditures	42,475.32	39,636	-34,965	-74,601
Professional Services	0.00	0	0	0
Other Charges	45,000.00	45,100	45,100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	45,000.00	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	617,878.88	544,014	559,023	15,009
Department of Chancellor				
Salaries Regular	381,585.32	314,325	386,541	72,216
Other Compensation	0.00	0	0	0
Related Benefits	148,818.24	144,953	162,347	17,394
Total Personnel Services	530,403.56	459,278	548,888	89,610
Travel	0.00	0	0	0
Operating Services	42,475.32	38,936	-35,665	-74,601
Supplies	0.00	700	700	0
Total Operating Expenditures	42,475.32	39,636	-34,965	-74,601
Professional Services	0.00	0	0	0
Other Charges	45,000.00	45,100	45,100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	45,000.00	45,100	45,100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	617,878.88	544,014	559,023	15,009
1624000	Vice Chancellor Business & Rei			
Function of Institutional Support				
Salaries Regular	513,766.66	425,441	549,465	124,024
Other Compensation	82,863.60	0	0	0
Related Benefits	197,212.81	196,195	230,775	34,580
Total Personnel Services	793,843.07	621,636	780,240	158,604
Travel	0.00	0	0	0
Operating Services	5,055.75	10,177	-46,116	-56,293
Supplies	7,066.12	3,850	3,850	0
Total Operating Expenditures	12,121.87	14,027	-42,266	-56,293
Professional Services	0.00	1,500	1,500	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Charges	0.00	1,400	1,400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,900	2,900	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	805,964.94	638,563	740,874	102,311
Department of Vice Chancellor Business & Rei				
Salaries Regular	513,766.66	425,441	549,465	124,024
Other Compensation	82,863.60	0	0	0
Related Benefits	197,212.81	196,195	230,775	34,580
Total Personnel Services	793,843.07	621,636	780,240	158,604
Travel	0.00	0	0	0
Operating Services	5,055.75	10,177	-46,116	-56,293
Supplies	7,066.12	3,850	3,850	0
Total Operating Expenditures	12,121.87	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	805,964.94	638,563	740,874	102,311
1651000 Accounting Services				
Function of Institutional Support				
Salaries Regular	300,471.40	231,763	293,358	61,595
Other Compensation	0.00	9,000	9,000	0
Related Benefits	117,072.07	106,556	122,916	16,360
Total Personnel Services	417,543.47	347,319	425,274	77,955
Travel	2,199.28	2,000	2,000	0
Operating Services	28,352.89	43,266	13,283	-29,983
Supplies	-429.67	25,332	25,332	0
Total Operating Expenditures	30,122.50	70,598	40,615	-29,983
Professional Services	4,500.00	5,000	5,000	0
Other Charges	4,798.00	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,298.00	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	456,963.97	471,217	519,189	47,972
Department of Accounting Services				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	300,471.40	231,763	293,358	61,595
Other Compensation	0.00	9,000	9,000	0
Related Benefits	117,072.07	106,556	122,916	16,360
Total Personnel Services	417,543.47	347,319	425,274	77,955
Travel	2,199.28	2,000	2,000	0
Operating Services	28,352.89	43,266	13,283	-29,983
Supplies	-429.67	25,332	25,332	0
Total Operating Expenditures	30,122.50	70,598	40,615	-29,983
Professional Services	4,500.00	5,000	5,000	0
Other Charges	4,798.00	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,298.00	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	456,963.97	471,217	519,189	47,972

1651100 A/S-Accounts Payable

Function of Institutional Support

Salaries Regular	261,445.56	272,085	154,329	-117,756
Other Compensation	0.00	0	0	0
Related Benefits	90,642.85	125,474	64,818	-60,656
Total Personnel Services	352,088.41	397,559	219,147	-178,412
Travel	0.00	0	0	0
Operating Services	11,417.67	16,179	368	-15,811
Supplies	834.87	4,329	4,329	0
Total Operating Expenditures	12,252.54	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	364,340.95	418,067	223,844	-194,223

Department of A/S-Accounts Payable

Salaries Regular	261,445.56	272,085	154,329	-117,756
Other Compensation	0.00	0	0	0
Related Benefits	90,642.85	125,474	64,818	-60,656
Total Personnel Services	352,088.41	397,559	219,147	-178,412
Travel	0.00	0	0	0
Operating Services	11,417.67	16,179	368	-15,811
Supplies	834.87	4,329	4,329	0
Total Operating Expenditures	12,252.54	20,508	4,697	-15,811
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
Department of A/S-Accounts Payable Total	364,340.95	418,067	223,844	-194,223
1651150	A/S - Bursar			
Function of Institutional Support				
Salaries Regular	92,224.08	100,623	103,343	2,720
Other Compensation	13,205.00	0	0	0
Related Benefits	33,156.64	46,403	43,405	-2,998
Total Personnel Services	138,585.72	147,026	146,748	-278
Travel	0.00	0	0	0
Operating Services	47,937.62	28,212	-2,375	-30,587
Supplies	1,815.43	6,078	6,078	0
Total Operating Expenditures	49,753.05	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	188,338.77	181,316	150,451	-30,865
Department of A/S - Bursar				
Salaries Regular	92,224.08	100,623	103,343	2,720
Other Compensation	13,205.00	0	0	0
Related Benefits	33,156.64	46,403	43,405	-2,998
Total Personnel Services	138,585.72	147,026	146,748	-278
Travel	0.00	0	0	0
Operating Services	47,937.62	28,212	-2,375	-30,587
Supplies	1,815.43	6,078	6,078	0
Total Operating Expenditures	49,753.05	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
Department of A/S - Bursar Total	188,338.77	181,316	150,451	-30,865
1651350	A/S - Check Processing Center			
Function of Institutional Support				

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	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	6,760.95	9,648	9,648	0
Supplies	163.87	15,670	15,670	0
Total Operating Expenditures	6,924.82	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
Function of Institutional Support Total	6,924.82	25,318	25,318	0
Department of A/S - Check Processing Center				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	6,760.95	9,648	9,648	0
Supplies	163.87	15,670	15,670	0
Total Operating Expenditures	6,924.82	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	6,924.82	25,318	25,318	0
1651400	A/S-Direct Pay And Travel			
Function of Institutional Support				
Salaries Regular	30,858.63	81,202	53,898	-27,304
Other Compensation	1,633.32	0	0	0
Related Benefits	9,540.71	37,447	22,637	-14,810
Total Personnel Services	42,032.66	118,649	76,535	-42,114
Travel	0.00	0	0	0
Operating Services	4,439.79	2,943	-2,579	-5,522
Supplies	489.05	2,604	2,604	0
Total Operating Expenditures	4,928.84	5,547	25	-5,522
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	46,961.50	124,196	76,560	-47,636
Department of A/S-Direct Pay And Travel				
Salaries Regular	30,858.63	81,202	53,898	-27,304
Other Compensation	1,633.32	0	0	0
Related Benefits	9,540.71	37,447	22,637	-14,810
Total Personnel Services	42,032.66	118,649	76,535	-42,114
Travel	0.00	0	0	0
Operating Services	4,439.79	2,943	-2,579	-5,522
Supplies	489.05	2,604	2,604	0
Total Operating Expenditures	4,928.84	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
Department of A/S-Direct Pay And Travel Total	46,961.50	124,196	76,560	-47,636
1651500	A/S-General Accounting			
Function of Institutional Support				
Salaries Regular	140,382.85	115,568	147,571	32,003
Other Compensation	0.00	0	0	0
Related Benefits	54,154.27	53,295	61,980	8,685
Total Personnel Services	194,537.12	168,863	209,551	40,688
Travel	0.00	0	0	0
Operating Services	1,191.96	4,921	-10,198	-15,119
Supplies	1,605.07	2,192	2,192	0
Total Operating Expenditures	2,797.03	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	197,334.15	175,976	201,545	25,569
Department of A/S-General Accounting				
Salaries Regular	140,382.85	115,568	147,571	32,003

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	0.00	0	0	0
Related Benefits	54,154.27	53,295	61,980	8,685
Total Personnel Services	194,537.12	168,863	209,551	40,688
Travel	0.00	0	0	0
Operating Services	1,191.96	4,921	-10,198	-15,119
Supplies	1,605.07	2,192	2,192	0
Total Operating Expenditures	2,797.03	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	197,334.15	175,976	201,545	25,569
1651600	A/S-Grants & Contracts			
Function of Institutional Support				
Salaries Regular	189,581.26	156,058	196,735	40,677
Other Compensation	0.00	0	0	0
Related Benefits	73,936.71	71,967	82,629	10,662
Total Personnel Services	263,517.97	228,025	279,364	51,339
Travel	0.00	0	0	0
Operating Services	1,428.84	2,664	-17,492	-20,156
Supplies	1,877.36	605	605	0
Total Operating Expenditures	3,306.20	3,269	-16,887	-20,156
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	0	0	0
Library Acquisitions	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	266,824.17	231,294	262,477	31,183
Department of A/S-Grants & Contracts				
Salaries Regular	189,581.26	156,058	196,735	40,677
Other Compensation	0.00	0	0	0
Related Benefits	73,936.71	71,967	82,629	10,662
Total Personnel Services	263,517.97	228,025	279,364	51,339
Travel	0.00	0	0	0
Operating Services	1,428.84	2,664	-17,492	-20,156
Supplies	1,877.36	605	605	0
Total Operating Expenditures	3,306.20	3,269	-16,887	-20,156
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 A/S-Grants & Contracts Total	266,824.17	231,294	262,477	31,183
1651700	A/S-Payroll			
Function of Institutional Support				
Salaries Regular	240,173.69	205,233	243,835	38,602
Other Compensation	27,772.60	0	0	0
Related Benefits	84,500.86	94,644	102,411	7,767
Total Personnel Services	352,447.15	299,877	346,246	46,369
Travel	0.00	0	0	0
Operating Services	11,461.72	14,519	-10,462	-24,981
Supplies	2,242.94	3,876	3,876	0
Total Operating Expenditures	13,704.66	18,395	-6,586	-24,981
Professional Services	0.00	0	0	0
Other Charges	193.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	193.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	366,344.81	318,272	339,660	21,388
Department of A/S-Payroll				
Salaries Regular	240,173.69	205,233	243,835	38,602
Other Compensation	27,772.60	0	0	0
Related Benefits	84,500.86	94,644	102,411	7,767
Total Personnel Services	352,447.15	299,877	346,246	46,369
Travel	0.00	0	0	0
Operating Services	11,461.72	14,519	-10,462	-24,981
Supplies	2,242.94	3,876	3,876	0
Total Operating Expenditures	13,704.66	18,395	-6,586	-24,981
Professional Services	0.00	0	0	0
Other Charges	193.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	193.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	366,344.81	318,272	339,660	21,388
1651800	A/S-Time and Attendance System			
Function of Institutional Support				
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	32,152.93	27,751	27,751	0
Supplies	0.00	0	0	0
Total Operating Expenditures	32,152.93	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	32,152.93	27,751	27,751	0
Department of A/S-Time and Attendance System				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	32,152.93	27,751	27,751	0
Supplies	0.00	0	0	0
Total Operating Expenditures	32,152.93	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	32,152.93	27,751	27,751	0
1651900 A/S-Asset Management				
Function of Institutional Support				
Salaries Regular	135,523.70	155,479	121,441	-34,038
Other Compensation	23,759.24	7,060	7,060	0
Related Benefits	53,468.38	71,700	51,005	-20,695
Total Personnel Services	212,751.32	234,239	179,506	-54,733
Travel	0.00	0	0	0
Operating Services	8,463.33	4,734	-7,708	-12,442
Supplies	2,824.35	1,705	1,705	0
Total Operating Expenditures	11,287.68	6,439	-6,003	-12,442
Professional Services	995.00	0	12,000	12,000
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	995.00	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	225,034.00	240,678	185,503	-55,175

Department of A/S-Asset Management

Salaries Regular	135,523.70	155,479	121,441	-34,038
Other Compensation	23,759.24	7,060	7,060	0
Related Benefits	53,468.38	71,700	51,005	-20,695
Total Personnel Services	212,751.32	234,239	179,506	-54,733
Travel	0.00	0	0	0
Operating Services	8,463.33	4,734	-7,708	-12,442
Supplies	2,824.35	1,705	1,705	0
Total Operating Expenditures	11,287.68	6,439	-6,003	-12,442
Professional Services	995.00	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	995.00	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	225,034.00	240,678	185,503	-55,175

1652000 Budget And Planning

Function of Institutional Support

Salaries Regular	302,861.70	354,099	264,564	-89,535
Other Compensation	0.00	0	0	0
Related Benefits	108,130.24	167,065	109,857	-57,208
Total Personnel Services	410,991.94	521,164	374,421	-146,743
Travel	0.00	0	0	0
Operating Services	3,412.77	8,188	-18,609	-26,797
Supplies	2,065.67	13,500	13,500	0
Total Operating Expenditures	5,478.44	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	416,470.38	547,852	374,312	-173,540

Department of Budget And Planning

Salaries Regular	302,861.70	354,099	264,564	-89,535
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	108,130.24	167,065	109,857	-57,208
Total Personnel Services	410,991.94	521,164	374,421	-146,743
Travel	0.00	0	0	0
Operating Services	3,412.77	8,188	-18,609	-26,797
Supplies	2,065.67	13,500	13,500	0
Total Operating Expenditures	5,478.44	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	416,470.38	547,852	374,312	-173,540

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
Total Personnel Services	0.00	48	0	-48
Travel	0.00	0	0	0
Operating Services	2,760.46	2,000	0	-2,000
Supplies	0.00	0	0	0
Total Operating Expenditures	2,760.46	2,000	0	-2,000
Professional Services	295,909.04	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	295,909.04	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	298,669.50	232,549	287,501	54,952

Department of Audit Services-Internal				
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	2,760.46	2,000	0	-2,000
Supplies	0.00	0	0	0
Total Operating Expenditures	2,760.46	2,000	0	-2,000
Professional Services	295,909.04	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Other Charges	295,909.04	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
Department of Audit Services-Internal Total	298,669.50	232,549	287,501	54,952
1653100	Audit Serv-Legislative Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	316,856.00	322,334	289,579	-32,755
Debt Service	0.00	0	0	0
Total Other Charges	316,856.00	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
Function of Institutional Support Total	316,856.00	322,334	289,579	-32,755
Department of Audit Serv-Legislative Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	316,856.00	322,334	289,579	-32,755
Debt Service	0.00	0	0	0
Total Other Charges	316,856.00	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	316,856.00	322,334	289,579	-32,755
1653200	Audit Serv-Lsu System Auditor			
Function of Institutional Support				
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	0	0
Interagency Transfers	362,674.00	362,674	290,290	-72,384
Debt Service	0.00	0	0	0
Total Other Charges	362,674.00	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	362,674.00	362,674	290,290	-72,384
Department of Audit Serv-Lsu System Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	362,674.00	362,674	290,290	-72,384
Debt Service	0.00	0	0	0
Total Other Charges	362,674.00	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	362,674.00	362,674	290,290	-72,384
1654000 Physicians Billing				
Function of Instruction				
Salaries Regular	49,970.82	52,973	0	-52,973
Other Compensation	0.00	0	0	0
Related Benefits	19,488.59	20,659	0	-20,659
Total Personnel Services	69,459.41	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

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	69,459.41	73,632	0	-73,632
Department of Physicians Billing				
Salaries Regular	49,970.82	52,973	0	-52,973
Other Compensation	0.00	0	0	0
Related Benefits	19,488.59	20,659	0	-20,659
Total Personnel Services	69,459.41	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	69,459.41	73,632	0	-73,632
1655000	Reimbursements			
Function of Institutional Support				
Salaries Regular	285,989.01	277,751	247,962	-29,789
Other Compensation	0.00	0	0	0
Related Benefits	99,695.47	128,087	104,144	-23,943
Total Personnel Services	385,684.48	405,838	352,106	-53,732
Travel	0.00	1,000	1,000	0
Operating Services	5,636.05	31,320	5,916	-25,404
Supplies	2,501.50	1,650	1,650	0
Total Operating Expenditures	8,137.55	33,970	8,566	-25,404
Professional Services	0.00	0	0	0
Other Charges	2,850.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,850.00	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	396,672.03	444,808	365,672	-79,136
Department of Reimbursements				
Salaries Regular	285,989.01	277,751	247,962	-29,789
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	99,695.47	128,087	104,144	-23,943
Total Personnel Services	385,684.48	405,838	352,106	-53,732
Travel	0.00	1,000	1,000	0
Operating Services	5,636.05	31,320	5,916	-25,404
Supplies	2,501.50	1,650	1,650	0
Total Operating Expenditures	8,137.55	33,970	8,566	-25,404
Professional Services	0.00	0	0	0
Other Charges	2,850.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,850.00	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	396,672.03	444,808	365,672	-79,136

1656000 Sponsored Projects Admin

Function of Research

Salaries Regular	29,431.05	24,181	29,737	5,556
Other Compensation	0.00	0	0	0
Related Benefits	11,462.86	11,151	12,490	1,339
Total Personnel Services	40,893.91	35,332	42,227	6,895
Travel	2,107.78	1,000	0	-1,000
Operating Services	7,271.31	9,000	6,953	-2,047
Supplies	677.37	3,250	3,250	0
Total Operating Expenditures	10,056.46	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	50,950.37	48,582	52,430	3,848

Function of Academic Support

Salaries Regular	169,862.32	139,954	172,068	32,114
Other Compensation	0.00	1,300	1,300	0
Related Benefits	66,246.28	64,541	72,269	7,728
Total Personnel Services	236,108.60	205,795	245,637	39,842
Travel	0.00	0	0	0
Operating Services	3,992.14	9,265	-8,363	-17,628
Supplies	1,176.26	2,481	2,481	0
Total Operating Expenditures	5,168.40	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

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 Academic Support Total	241,277.00	217,541	239,755	22,214
Department of Sponsored Projects Admin				
Salaries Regular	199,293.37	164,135	201,805	37,670
Other Compensation	0.00	1,300	1,300	0
Related Benefits	77,709.14	75,692	84,759	9,067
Total Personnel Services	277,002.51	241,127	287,864	46,737
Travel	2,107.78	1,000	0	-1,000
Operating Services	11,263.45	18,265	-1,410	-19,675
Supplies	1,853.63	5,731	5,731	0
Total Operating Expenditures	15,224.86	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	292,227.37	266,123	292,185	26,062
1660000	Logistical Services			
Function of Institutional Support				
Salaries Regular	14,391.24	21,454	26,382	4,928
Other Compensation	0.00	0	0	0
Related Benefits	5,606.66	9,894	11,080	1,186
Total Personnel Services	19,997.90	31,348	37,462	6,114
Travel	0.00	0	0	0
Operating Services	1,592.56	1,870	-833	-2,703
Supplies	0.00	660	660	0
Total Operating Expenditures	1,592.56	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	21,590.46	33,878	37,289	3,411
Department of Logistical Services				
Salaries Regular	14,391.24	21,454	26,382	4,928
Other Compensation	0.00	0	0	0
Related Benefits	5,606.66	9,894	11,080	1,186

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	19,997.90	31,348	37,462	6,114
Travel	0.00	0	0	0
Operating Services	1,592.56	1,870	-833	-2,703
Supplies	0.00	660	660	0
Total Operating Expenditures	1,592.56	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
Department of Logistical Services Total	21,590.46	33,878	37,289	3,411
1661000 Campus Mail				
Function of Institutional Support				
Salaries Regular	151,835.10	124,393	117,210	-7,183
Other Compensation	0.00	0	0	0
Related Benefits	53,481.37	57,319	49,186	-8,133
Total Personnel Services	205,316.47	181,712	166,396	-15,316
Travel	0.00	0	0	0
Operating Services	35,061.06	144,475	-2,523	-146,998
Supplies	6,872.71	7,200	2,200	-5,000
Total Operating Expenditures	41,933.77	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	247,250.24	333,387	166,073	-167,314
Department of Campus Mail				
Salaries Regular	151,835.10	124,393	117,210	-7,183
Other Compensation	0.00	0	0	0
Related Benefits	53,481.37	57,319	49,186	-8,133
Total Personnel Services	205,316.47	181,712	166,396	-15,316
Travel	0.00	0	0	0
Operating Services	35,061.06	144,475	-2,523	-146,998
Supplies	6,872.71	7,200	2,200	-5,000
Total Operating Expenditures	41,933.77	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

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 Campus Mail Total	247,250.24	333,387	166,073	-167,314
1662000	Campus Police			
Function of Institutional Support				
Salaries Regular	496,634.39	1,332,308	657,843	-674,465
Other Compensation	0.00	0	0	0
Related Benefits	188,874.12	568,937	234,886	-334,051
Total Personnel Services	685,508.51	1,901,245	892,729	-1,008,516
Travel	0.00	0	0	0
Operating Services	2,200.52	30,232	-135,251	-165,483
Supplies	6,116.96	37,700	37,700	0
Total Operating Expenditures	8,317.48	67,932	-97,551	-165,483
Professional Services	0.00	0	0	0
Other Charges	90.00	1,300	1,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	90.00	1,300	1,300	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	693,915.99	1,970,477	796,478	-1,173,999
Department of Campus Police				
Salaries Regular	496,634.39	1,332,308	657,843	-674,465
Other Compensation	0.00	0	0	0
Related Benefits	188,874.12	568,937	234,886	-334,051
Total Personnel Services	685,508.51	1,901,245	892,729	-1,008,516
Travel	0.00	0	0	0
Operating Services	2,200.52	30,232	-135,251	-165,483
Supplies	6,116.96	37,700	37,700	0
Total Operating Expenditures	8,317.48	67,932	-97,551	-165,483
Professional Services	0.00	0	0	0
Other Charges	90.00	1,300	1,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	90.00	1,300	1,300	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	693,915.99	1,970,477	796,478	-1,173,999
1663000	Purchasing			
Function of Institutional Support				
Salaries Regular	281,316.15	402,631	286,962	-115,669
Other Compensation	15,637.86	3,000	3,000	0
Related Benefits	93,402.40	185,583	120,440	-65,143
Total Personnel Services	390,356.41	591,214	410,402	-180,812
Travel	211.49	1,000	1,000	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	26,308.38	50,985	5,621	-45,364
Supplies	3,242.68	11,000	5,000	-6,000
Total Operating Expenditures	29,762.55	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
Function of Institutional Support Total	420,118.96	659,199	427,023	-232,176
Department of Purchasing				
Salaries Regular	281,316.15	402,631	286,962	-115,669
Other Compensation	15,637.86	3,000	3,000	0
Related Benefits	93,402.40	185,583	120,440	-65,143
Total Personnel Services	390,356.41	591,214	410,402	-180,812
Travel	211.49	1,000	1,000	0
Operating Services	26,308.38	50,985	5,621	-45,364
Supplies	3,242.68	11,000	5,000	-6,000
Total Operating Expenditures	29,762.55	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	420,118.96	659,199	427,023	-232,176
1663100	Shipping & Receiving			
Function of Institutional Support				
Salaries Regular	135,778.64	120,565	115,071	-5,494
Other Compensation	0.00	4,000	4,000	0
Related Benefits	48,381.39	55,369	48,120	-7,249
Total Personnel Services	184,160.03	179,934	167,191	-12,743
Travel	0.00	0	0	0
Operating Services	3,875.74	3,300	-7,626	-10,926
Supplies	0.00	6,600	4,500	-2,100
Total Operating Expenditures	3,875.74	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

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 Institutional Support Total	188,035.77	189,834	164,065	-25,769
Department of Shipping & Receiving				
Salaries Regular	135,778.64	120,565	115,071	-5,494
Other Compensation	0.00	4,000	4,000	0
Related Benefits	48,381.39	55,369	48,120	-7,249
Total Personnel Services	184,160.03	179,934	167,191	-12,743
Travel	0.00	0	0	0
Operating Services	3,875.74	3,300	-7,626	-10,926
Supplies	0.00	6,600	4,500	-2,100
Total Operating Expenditures	3,875.74	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
Department of Shipping & Receiving Total	188,035.77	189,834	164,065	-25,769
1665000	Transportation			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,074.89	5,500	5,000	-500
Supplies	21,202.41	5,500	15,000	9,500
Total Operating Expenditures	22,277.30	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	22,277.30	11,000	20,000	9,000
Department of Transportation				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,074.89	5,500	5,000	-500
Supplies	21,202.41	5,500	15,000	9,500

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	22,277.30	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	22,277.30	11,000	20,000	9,000
1672210	Casualty Insurance			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	2,897,546.00	2,988,120	3,175,799	187,679
Debt Service	0.00	0	0	0
Total Other Charges	2,897,546.00	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
Function of Institutional Support Total	2,897,546.00	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	2,897,546.00	2,988,120	3,175,799	187,679
Debt Service	0.00	0	0	0
Total Other Charges	2,897,546.00	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	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Casualty Insurance Total	2,897,546.00	2,988,120	3,175,799	187,679
1673000	Information Technology-Admin			
Function of Institutional Support				
Salaries Regular	1,862,715.21	2,427,786	1,698,678	-729,108
Other Compensation	25,983.35	41,725	41,725	0
Related Benefits	625,976.32	1,144,994	705,045	-439,949
Total Personnel Services	2,514,674.88	3,614,505	2,445,448	-1,169,057
Travel	718.86	5,000	5,000	0
Operating Services	1,158,904.10	2,863,403	2,486,047	-377,356
Supplies	38,830.09	136,000	336,750	200,750
Total Operating Expenditures	1,198,453.05	3,004,403	2,827,797	-176,606
Professional Services	935,699.20	631,575	630,000	-1,575
Other Charges	266,053.97	213,955	220,000	6,045
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,201,753.17	845,530	850,000	4,470
General Acquisitions	230,501.40	225,000	225,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	230,501.40	225,000	225,000	0
Function of Institutional Support Total	5,145,382.50	7,689,438	6,348,245	-1,341,193
Department of Information Technology-Admin				
Salaries Regular	1,862,715.21	2,427,786	1,698,678	-729,108
Other Compensation	25,983.35	41,725	41,725	0
Related Benefits	625,976.32	1,144,994	705,045	-439,949
Total Personnel Services	2,514,674.88	3,614,505	2,445,448	-1,169,057
Travel	718.86	5,000	5,000	0
Operating Services	1,158,904.10	2,863,403	2,486,047	-377,356
Supplies	38,830.09	136,000	336,750	200,750
Total Operating Expenditures	1,198,453.05	3,004,403	2,827,797	-176,606
Professional Services	935,699.20	631,575	630,000	-1,575
Other Charges	266,053.97	213,955	220,000	6,045
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,201,753.17	845,530	850,000	4,470
General Acquisitions	230,501.40	225,000	225,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	230,501.40	225,000	225,000	0
Department of Information Technology-Admin	5,145,382.50	7,689,438	6,348,245	-1,341,193
1674000	Human Resource Management			
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	5,394.39	0	7,500	7,500

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	5,394.39	0	7,500	7,500
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	5,394.39	10,000	7,500	-2,500
Function of Institutional Support				
Salaries Regular	1,040,381.07	954,653	974,016	19,363
Other Compensation	52,655.05	41,915	41,915	0
Related Benefits	390,261.40	440,928	409,777	-31,151
Total Personnel Services	1,483,297.52	1,437,496	1,425,708	-11,788
Travel	0.00	1,000	1,000	0
Operating Services	40,429.82	83,846	-64,433	-148,279
Supplies	8,066.12	38,850	8,450	-30,400
Total Operating Expenditures	48,495.94	123,696	-54,983	-178,679
Professional Services	17,037.00	56,000	21,000	-35,000
Other Charges	10.00	1,500	500	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	17,047.00	57,500	21,500	-36,000
General Acquisitions	0.00	5,000	6,000	1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	6,000	1,000
Function of Institutional Support Total	1,548,840.46	1,623,692	1,398,225	-225,467
Department of Human Resource Management				
Salaries Regular	1,040,381.07	954,653	974,016	19,363
Other Compensation	52,655.05	41,915	41,915	0
Related Benefits	390,261.40	440,928	409,777	-31,151
Total Personnel Services	1,483,297.52	1,437,496	1,425,708	-11,788
Travel	0.00	1,000	1,000	0
Operating Services	45,824.21	83,846	-56,933	-140,779
Supplies	8,066.12	38,850	8,450	-30,400
Total Operating Expenditures	53,890.33	123,696	-47,483	-171,179
Professional Services	17,037.00	66,000	21,000	-45,000
Other Charges	10.00	1,500	500	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	17,047.00	67,500	21,500	-46,000
General Acquisitions	0.00	5,000	6,000	1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	6,000	1,000
Department of Human Resource Management	1,554,234.85	1,633,692	1,405,725	-227,967

Department		Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
1674400	Hrm-Eeo				
	Function of Institutional Support				
	Salaries Regular	56,405.91	23,358	59,028	35,670
	Other Compensation	0.00	0	0	0
	Related Benefits	21,983.60	10,772	24,792	14,020
	Total Personnel Services	78,389.51	34,130	83,820	49,690
	Travel	0.00	5,000	0	-5,000
	Operating Services	2,640.00	10,000	-6,047	-16,047
	Supplies	318.92	15,000	0	-15,000
	Total Operating Expenditures	2,958.92	30,000	-6,047	-36,047
	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
	Total Other Charges	0.00	15,000	0	-15,000
	General Acquisitions	0.00	5,000	0	-5,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	5,000	0	-5,000
	Function of Institutional Support Total	81,348.43	84,130	77,773	-6,357
	Department of Hrm-Eeo				
	Salaries Regular	56,405.91	23,358	59,028	35,670
	Other Compensation	0.00	0	0	0
	Related Benefits	21,983.60	10,772	24,792	14,020
	Total Personnel Services	78,389.51	34,130	83,820	49,690
	Travel	0.00	5,000	0	-5,000
	Operating Services	2,640.00	10,000	-6,047	-16,047
	Supplies	318.92	15,000	0	-15,000
	Total Operating Expenditures	2,958.92	30,000	-6,047	-36,047
	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
	Total Other Charges	0.00	15,000	0	-15,000
	General Acquisitions	0.00	5,000	0	-5,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	5,000	0	-5,000
	Department of Hrm-Eeo Total	81,348.43	84,130	77,773	-6,357
1675000	Information Services				
	Function of Institutional Support				
	Salaries Regular	420,954.79	345,468	301,600	-43,868
	Other Compensation	0.00	4,000	4,000	0
	Related Benefits	164,172.37	159,315	126,672	-32,643
	Total Personnel Services	585,127.16	508,783	432,272	-76,511
	Travel	0.00	0	0	0
	Operating Services	4,387.10	8,336	-22,563	-30,899
	Supplies	1,619.14	2,200	2,200	0
	Total Operating Expenditures	6,006.24	10,536	-20,363	-30,899

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 Institutional Support Total	591,133.40	519,319	411,909	-107,410
Department of Information Services				
Salaries Regular	420,954.79	345,468	301,600	-43,868
Other Compensation	0.00	4,000	4,000	0
Related Benefits	164,172.37	159,315	126,672	-32,643
Total Personnel Services	585,127.16	508,783	432,272	-76,511
Travel	0.00	0	0	0
Operating Services	4,387.10	8,336	-22,563	-30,899
Supplies	1,619.14	2,200	2,200	0
Total Operating Expenditures	6,006.24	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	591,133.40	519,319	411,909	-107,410
1676000	Legal Services			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	91.71	50	0	-50
Operating Services	604.04	1,950	0	-1,950
Supplies	0.00	0	0	0
Total Operating Expenditures	695.75	2,000	0	-2,000
Professional Services	195,977.81	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
Total Other Charges	195,977.81	149,200	151,200	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 Institutional Support Total	196,673.56	151,200	151,200	0
Department of Legal Services				

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	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	91.71	50	0	-50
Operating Services	604.04	1,950	0	-1,950
Supplies	0.00	0	0	0
Total Operating Expenditures	695.75	2,000	0	-2,000
Professional Services	195,977.81	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
Total Other Charges	195,977.81	149,200	151,200	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 Legal Services Total	196,673.56	151,200	151,200	0
1677200	Official Entertainment			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,200	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
Function of Institutional Support Total	0.00	4,420	4,420	0
Department of Official Entertainment				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,200	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

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	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
1678000	Environmental Health And Safet			
Function of Institutional Support				
Salaries Regular	129,525.84	185,241	173,076	-12,165
Other Compensation	0.00	0	0	0
Related Benefits	36,863.98	85,425	72,692	-12,733
Total Personnel Services	166,389.82	270,666	245,768	-24,898
Travel	0.00	0	0	0
Operating Services	111,594.76	173,032	124,300	-48,732
Supplies	19,221.27	34,100	40,100	6,000
Total Operating Expenditures	130,816.03	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	297,205.85	477,798	435,168	-42,630
Department of Environmental Health And Safet				
Salaries Regular	129,525.84	185,241	173,076	-12,165
Other Compensation	0.00	0	0	0
Related Benefits	36,863.98	85,425	72,692	-12,733
Total Personnel Services	166,389.82	270,666	245,768	-24,898
Travel	0.00	0	0	0
Operating Services	111,594.76	173,032	124,300	-48,732
Supplies	19,221.27	34,100	40,100	6,000
Total Operating Expenditures	130,816.03	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	297,205.85	477,798	435,168	-42,630
1678050	Professional Liability Insuran			

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	2,988,120.00	2,969,082	3,275,071	305,989
Debt Service	0.00	0	0	0
Total Other Charges	2,988,120.00	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
Function of Institutional Support Total	2,988,120.00	2,969,082	3,275,071	305,989
Department of Professional Liability Insuran				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	2,988,120.00	2,969,082	3,275,071	305,989
Debt Service	0.00	0	0	0
Total Other Charges	2,988,120.00	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	2,988,120.00	2,969,082	3,275,071	305,989
1980003	HSC Activities			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	5,038,853.84	5,377,885	5,377,885	0
Total Personnel Services	5,038,853.84	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	2,671,431.00	2,812,033	2,927,971	115,938
Debt Service	0.00	0	0	0
Total Other Charges	2,671,431.00	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	7,710,284.84	8,189,918	8,305,856	115,938
Department of HSC Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	5,038,853.84	5,377,885	5,377,885	0
Total Personnel Services	5,038,853.84	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	2,671,431.00	2,812,033	2,927,971	115,938
Debt Service	0.00	0	0	0
Total Other Charges	2,671,431.00	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	7,710,284.84	8,189,918	8,305,856	115,938
College of Institutional Services				
Salaries Regular	7,714,066.39	8,844,625	7,374,713	-1,469,912
Other Compensation	243,510.02	112,000	112,000	0
Related Benefits	7,835,384.43	9,436,573	8,424,258	-1,012,315
Total Personnel Services	15,792,960.84	18,393,198	15,910,971	-2,482,227
Travel	5,329.12	16,050	10,000	-6,050
Operating Services	1,618,278.86	3,640,872	2,293,764	-1,347,108
Supplies	130,400.49	384,832	542,582	157,750
Total Operating Expenditures	1,754,008.47	4,041,754	2,846,346	-1,195,408
Professional Services	1,450,118.05	1,098,776	1,108,201	9,425
Other Charges	318,994.97	268,555	273,600	5,045
Interagency Transfers	9,236,627.00	9,454,243	9,958,710	504,467
Debt Service	0.00	0	0	0
Total Other Charges	11,005,740.02	10,821,574	11,340,511	518,937
General Acquisitions	230,501.40	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	230,501.40	295,000	316,000	21,000
College of Institutional Services Total	28,783,210.73	33,551,526	30,413,828	-3,137,698
College of Physical Plant Services				
1691000	PROPERTY & FACILITIES ADMIN			

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Operation and Maintenance				
Salaries Regular	448,861.89	1,134,948	180,568	-954,380
Other Compensation	5,207.50	0	0	0
Related Benefits	123,705.78	494,956	75,839	-419,117
Total Personnel Services	577,775.17	1,629,904	256,407	-1,373,497
Travel	0.00	0	0	0
Operating Services	7,496.99	45,197	26,698	-18,499
Supplies	63,718.89	85,000	85,000	0
Total Operating Expenditures	71,215.88	130,197	111,698	-18,499
Professional Services	0.00	4,192	5,000	808
Other Charges	20.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	20.00	4,892	5,700	808
General Acquisitions	9,282.77	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	9,282.77	45,000	45,000	0
Function of Operation and Maintenance Total	658,293.82	1,809,993	418,805	-1,391,188
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	448,861.89	1,134,948	180,568	-954,380
Other Compensation	5,207.50	0	0	0
Related Benefits	123,705.78	494,956	75,839	-419,117
Total Personnel Services	577,775.17	1,629,904	256,407	-1,373,497
Travel	0.00	0	0	0
Operating Services	7,496.99	45,197	26,698	-18,499
Supplies	63,718.89	85,000	85,000	0
Total Operating Expenditures	71,215.88	130,197	111,698	-18,499
Professional Services	0.00	4,192	5,000	808
Other Charges	20.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	20.00	4,892	5,700	808
General Acquisitions	9,282.77	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	9,282.77	45,000	45,000	0
Department of PROPERTY & FACILITIES	658,293.82	1,809,993	418,805	-1,391,188
1692000	Buildings And Operations			
Function of Operation and Maintenance				
Salaries Regular	195,016.67	450,279	190,000	-260,279
Other Compensation	104.96	0	0	0
Related Benefits	54,553.90	201,974	79,800	-122,174
Total Personnel Services	249,675.53	652,253	269,800	-382,453
Travel	0.00	0	0	0
Operating Services	189,494.50	238,124	634,217	396,093
Supplies	69,158.67	193,000	224,575	31,575
Total Operating Expenditures	258,653.17	431,124	858,792	427,668
Professional Services	1,125.00	5,000	0	-5,000

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	1,125.00	5,000	0	-5,000
General Acquisitions	18,206.25	0	430,000	430,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	18,206.25	0	430,000	430,000
Function of Operation and Maintenance Total	527,659.95	1,088,377	1,558,592	470,215

Department of Buildings And Operations

Salaries Regular	195,016.67	450,279	190,000	-260,279
Other Compensation	104.96	0	0	0
Related Benefits	54,553.90	201,974	79,800	-122,174
Total Personnel Services	249,675.53	652,253	269,800	-382,453
Travel	0.00	0	0	0
Operating Services	189,494.50	238,124	634,217	396,093
Supplies	69,158.67	193,000	224,575	31,575
Total Operating Expenditures	258,653.17	431,124	858,792	427,668
Professional Services	1,125.00	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
Total Other Charges	1,125.00	5,000	0	-5,000
General Acquisitions	18,206.25	0	430,000	430,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	18,206.25	0	430,000	430,000
Department of Buildings And Operations Total	527,659.95	1,088,377	1,558,592	470,215

1693000 BUILDING SERVICES

Function of Operation and Maintenance

Salaries Regular	10,482.99	66,147	0	-66,147
Other Compensation	8,033.52	0	0	0
Related Benefits	3,353.29	30,458	0	-30,458
Total Personnel Services	21,869.80	96,605	0	-96,605
Travel	0.00	0	0	0
Operating Services	2,071.11	7,700	49,000	41,300
Supplies	2,041.23	11,000	11,000	0
Total Operating Expenditures	4,112.34	18,700	60,000	41,300
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	25,982.14	115,305	60,000	-55,305

Department of BUILDING SERVICES

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	10,482.99	66,147	0	-66,147
Other Compensation	8,033.52	0	0	0
Related Benefits	3,353.29	30,458	0	-30,458
Total Personnel Services	21,869.80	96,605	0	-96,605
Travel	0.00	0	0	0
Operating Services	2,071.11	7,700	49,000	41,300
Supplies	2,041.23	11,000	11,000	0
Total Operating Expenditures	4,112.34	18,700	60,000	41,300
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	25,982.14	115,305	60,000	-55,305

1693300	Housekeeping			
Function of Operation and Maintenance				
Salaries Regular	44,460.70	-59,490	0	59,490
Other Compensation	0.00	0	0	0
Related Benefits	0.00	191,774	0	-191,774
Total Personnel Services	44,460.70	132,284	0	-132,284
Travel	0.00	0	0	0
Operating Services	2,998.32	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,998.32	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	47,459.02	802,655	500,000	-302,655

Department of Housekeeping				
Salaries Regular	44,460.70	-59,490	0	59,490
Other Compensation	0.00	0	0	0
Related Benefits	0.00	191,774	0	-191,774
Total Personnel Services	44,460.70	132,284	0	-132,284
Travel	0.00	0	0	0
Operating Services	2,998.32	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,998.32	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	47,459.02	802,655	500,000	-302,655
1695000				
Utilities				
Function of Instruction				
Salaries Regular	58,231.66	256,057	0	-256,057
Other Compensation	0.00	0	0	0
Related Benefits	13,493.30	118,082	0	-118,082
Total Personnel Services	71,724.96	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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	71,724.96	374,139	0	-374,139
Function of Operation and Maintenance				
Salaries Regular	111,054.70	259,061	0	-259,061
Other Compensation	0.00	0	0	0
Related Benefits	30,721.63	118,084	0	-118,084
Total Personnel Services	141,776.33	377,145	0	-377,145
Travel	0.00	0	0	0
Operating Services	3,388,874.76	5,008,150	4,546,495	-461,655
Supplies	7,959.82	22,000	22,000	0
Total Operating Expenditures	3,396,834.58	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	3,538,610.91	5,407,295	4,568,495	-838,800
Department of Utilities				
Salaries Regular	169,286.36	515,118	0	-515,118
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	44,214.93	236,166	0	-236,166
Total Personnel Services	213,501.29	751,284	0	-751,284
Travel	0.00	0	0	0
Operating Services	3,388,874.76	5,008,150	4,546,495	-461,655
Supplies	7,959.82	22,000	22,000	0
Total Operating Expenditures	3,396,834.58	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	3,610,335.87	5,781,434	4,568,495	-1,212,939

1698000 Work In Progress

Function of Operation and Maintenance

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	5,937.03	0	0	0
Supplies	-39.36	0	0	0
Total Operating Expenditures	5,897.67	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 Operation and Maintenance Total	5,897.67	0	0	0

Department of Work In Progress

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	5,937.03	0	0	0
Supplies	-39.36	0	0	0
Total Operating Expenditures	5,897.67	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
Department of Work In Progress Total	5,897.67	0	0	0
College of Physical Plant Services				
Salaries Regular	868,108.61	2,107,002	370,568	-1,736,434
Other Compensation	13,345.98	0	0	0
Related Benefits	225,827.90	1,155,328	155,639	-999,689
Total Personnel Services	1,107,282.49	3,262,330	526,207	-2,736,123
Travel	0.00	0	0	0
Operating Services	3,596,872.71	5,299,171	5,256,410	-42,761
Supplies	142,839.25	311,000	342,575	31,575
Total Operating Expenditures	3,739,711.96	5,610,171	5,598,985	-11,186
Professional Services	1,125.00	679,563	505,000	-174,563
Other Charges	20.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,145.00	680,263	505,700	-174,563
General Acquisitions	27,489.02	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	27,489.02	45,000	475,000	430,000
College of Physical Plant Services Total	4,875,628.47	9,597,764	7,105,892	-2,491,872
College of Central Services				
1980001	Reserves			
Function of Instruction				
Salaries Regular	-11,669,839.62	-1,466,884	0	1,466,884
Other Compensation	0.00	0	0	0
Related Benefits	-5,261,557.78	-572,085	0	572,085
Total Personnel Services	-16,931,397.40	-2,038,969	0	2,038,969
Travel	0.00	0	0	0
Operating Services	162.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	162.00	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
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	-16,931,235.40	-1,938,969	0	1,938,969
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

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	-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
Function of Institutional Support				
Salaries Regular	-1,930,210.62	-5,624,569	-211,946	5,412,623
Other Compensation	-31,371.08	-81,662	0	81,662
Related Benefits	-642,447.00	-3,470,679	19,414	3,490,093
Total Personnel Services	-2,604,028.70	-9,176,910	-192,532	8,984,378
Travel	0.00	-3,500	0	3,500
Operating Services	-161,315.81	-2,952,763	88,395	3,041,158
Supplies	-35,946.37	-294,052	0	294,052
Total Operating Expenditures	-197,262.18	-3,250,315	88,395	3,338,710
Professional Services	22,573.52	-429,375	0	429,375
Other Charges	0.00	1,084,276	0	-1,084,276
Interagency Transfers	-1,377,986.08	-445,076	95,465	540,541
Debt Service	0.00	0	0	0
Total Other Charges	-1,355,412.56	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	-4,156,703.44	-12,232,400	-8,672	12,223,728
Function of Operation and Maintenance				
Salaries Regular	-181,528.50	-897,737	0	897,737
Other Compensation	-7,911.70	-3,896	0	3,896
Related Benefits	-63,173.52	-336,265	0	336,265
Total Personnel Services	-252,613.72	-1,237,898	0	1,237,898
Travel	0.00	0	0	0
Operating Services	-1,484,126.87	-3,315,400	-682,171	2,633,229
Supplies	-6,404.36	-61,440	0	61,440
Total Operating Expenditures	-1,490,531.23	-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
Total Other Charges	0.00	0	0	0
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 Operation and Maintenance Total	-1,743,144.95	-4,614,738	-682,171	3,932,567
Department of Reserves				
Salaries Regular	-13,781,578.74	-7,989,190	-211,946	7,777,244
Other Compensation	-39,282.78	-85,558	0	85,558
Related Benefits	-5,967,178.30	-4,379,029	19,414	4,398,443
Total Personnel Services	-19,788,039.82	-12,453,777	-192,532	12,261,245
Travel	0.00	-3,500	0	3,500
Operating Services	-1,555,344.68	-6,178,227	-593,776	5,584,451
Supplies	-42,350.73	-355,492	0	355,492
Total Operating Expenditures	-1,597,695.41	-6,537,219	-593,776	5,943,443
Professional Services	22,573.52	-339,375	0	339,375
Other Charges	4,200.00	1,099,276	15,000	-1,084,276
Interagency Transfers	-1,377,986.08	-445,076	95,465	540,541
Debt Service	0.00	0	0	0
Total Other Charges	-1,351,212.56	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
Department of Reserves Total	-22,736,947.79	-18,691,171	-675,843	18,015,328
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	89,936.00	89,936	0	-89,936
Supplies	0.00	0	0	0
Total Operating Expenditures	89,936.00	89,936	0	-89,936
Professional Services	0.00	0	0	0
Other Charges	4,200.00	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,200.00	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	94,136.00	104,936	15,000	-89,936
College of Central Services				
Salaries Regular	-13,781,578.74	-7,989,190	-211,946	7,777,244
Other Compensation	-39,282.78	-85,558	0	85,558
Related Benefits	-5,967,178.30	-4,379,029	19,414	4,398,443
Total Personnel Services	-19,788,039.82	-12,453,777	-192,532	12,261,245
Travel	0.00	-3,500	0	3,500
Operating Services	-1,555,344.68	-6,178,227	-593,776	5,584,451
Supplies	-42,350.73	-355,492	0	355,492
Total Operating Expenditures	-1,597,695.41	-6,537,219	-593,776	5,943,443

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Professional Services	22,573.52	-339,375	0	339,375
Other Charges	4,200.00	1,099,276	15,000	-1,084,276
Interagency Transfers	-1,377,986.08	-445,076	95,465	540,541
Debt Service	0.00	0	0	0
Total Other Charges	-1,351,212.56	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	-22,736,947.79	-18,691,171	-675,843	18,015,328

College of Hospital

2018710	Administration			
Department of Administration				
Salaries Regular	517,111.76	699,302	0	-699,302
Other Compensation	2,650.00	6,055	0	-6,055
Related Benefits	124,772.71	188,984	0	-188,984
Total Personnel Services	644,534.47	894,341	0	-894,341
Travel	0.00	0	0	0
Operating Services	516,408.48	619,511	0	-619,511
Supplies	36,953.98	55,250	0	-55,250
Total Operating Expenditures	553,362.46	674,761	0	-674,761
Professional Services	61,660.50	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	61,660.50	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	1,259,557.43	1,609,102	0	-1,609,102

Function of Hospitals

Salaries Regular	517,111.76	699,302	0	-699,302
Other Compensation	2,650.00	6,055	0	-6,055
Related Benefits	124,772.71	188,984	0	-188,984
Total Personnel Services	644,534.47	894,341	0	-894,341
Travel	0.00	0	0	0
Operating Services	516,408.48	619,511	0	-619,511
Supplies	36,953.98	55,250	0	-55,250
Total Operating Expenditures	553,362.46	674,761	0	-674,761
Professional Services	61,660.50	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	61,660.50	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	1,259,557.43	1,609,102	0	-1,609,102

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	751,541.76	227,680	0	-227,680
Supplies	0.00	0	0	0
Total Operating Expenditures	751,541.76	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	751,541.76	227,680	0	-227,680
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	751,541.76	227,680	0	-227,680
Supplies	0.00	0	0	0
Total Operating Expenditures	751,541.76	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	751,541.76	227,680	0	-227,680
2018750	Administration Department 3			
Department of Administration Department 3				
Salaries Regular	-15,213,552.61	8,045,814	0	-8,045,814
Other Compensation	39,282.78	21,390	0	-21,390
Related Benefits	-3,031,134.93	2,213,886	0	-2,213,886
Total Personnel Services	-18,205,404.76	10,281,090	0	-10,281,090
Travel	914.64	10,875	0	-10,875
Operating Services	1,832,187.64	1,841,534	0	-1,841,534
Supplies	55,542.42	17,302,580	0	-17,302,580

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	1,888,644.70	19,154,989	0	-19,154,989
Professional Services	-22,573.52	2,695,806	0	-2,695,806
Other Charges	0.00	111,875	0	-111,875
Interagency Transfers	1,896,502.08	1,772,634	0	-1,772,634
Debt Service	0.00	0	0	0
Total Other Charges	1,873,928.56	4,579,315	0	-4,579,315
General Acquisitions	544,655.08	642,082	0	-642,082
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	544,655.08	642,082	0	-642,082
Department of Administration Department 3	-13,898,176.42	34,657,476	0	-34,657,476
Function of Hospitals				
Salaries Regular	-15,213,552.61	8,045,814	0	-8,045,814
Other Compensation	39,282.78	21,390	0	-21,390
Related Benefits	-3,031,134.93	2,213,886	0	-2,213,886
Total Personnel Services	-18,205,404.76	10,281,090	0	-10,281,090
Travel	914.64	10,875	0	-10,875
Operating Services	1,832,187.64	1,841,534	0	-1,841,534
Supplies	55,542.42	17,302,580	0	-17,302,580
Total Operating Expenditures	1,888,644.70	19,154,989	0	-19,154,989
Professional Services	-22,573.52	2,695,806	0	-2,695,806
Other Charges	0.00	111,875	0	-111,875
Interagency Transfers	1,896,502.08	1,772,634	0	-1,772,634
Debt Service	0.00	0	0	0
Total Other Charges	1,873,928.56	4,579,315	0	-4,579,315
General Acquisitions	544,655.08	642,082	0	-642,082
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	544,655.08	642,082	0	-642,082
Function of Hospitals Total	-13,898,176.42	34,657,476	0	-34,657,476
2036010 Nursery				
Department of Nursery				
Salaries Regular	288,489.88	239,069	0	-239,069
Other Compensation	4,427.70	0	0	0
Related Benefits	55,527.78	60,162	0	-60,162
Total Personnel Services	348,445.36	299,231	0	-299,231
Travel	0.00	0	0	0
Operating Services	1,991.15	2,248	0	-2,248
Supplies	24,348.80	17,700	0	-17,700
Total Operating Expenditures	26,339.95	19,948	0	-19,948
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library 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 Nursery Total	374,785.31	319,179	0	-319,179
Function of Hospitals				
Salaries Regular	288,489.88	239,069	0	-239,069
Other Compensation	4,427.70	0	0	0
Related Benefits	55,527.78	60,162	0	-60,162
Total Personnel Services	348,445.36	299,231	0	-299,231
Travel	0.00	0	0	0
Operating Services	1,991.15	2,248	0	-2,248
Supplies	24,348.80	17,700	0	-17,700
Total Operating Expenditures	26,339.95	19,948	0	-19,948
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	374,785.31	319,179	0	-319,179
2036050	Pediatric Inpatient			
Department of Pediatric Inpatient				
Salaries Regular	777,943.97	692,459	0	-692,459
Other Compensation	11,772.00	0	0	0
Related Benefits	165,246.09	163,431	0	-163,431
Total Personnel Services	954,962.06	855,890	0	-855,890
Travel	0.00	0	0	0
Operating Services	5,866.14	8,243	0	-8,243
Supplies	80,151.59	80,356	0	-80,356
Total Operating Expenditures	86,017.73	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	1,040,979.79	944,489	0	-944,489
Function of Hospitals				
Salaries Regular	777,943.97	692,459	0	-692,459
Other Compensation	11,772.00	0	0	0
Related Benefits	165,246.09	163,431	0	-163,431
Total Personnel Services	954,962.06	855,890	0	-855,890
Travel	0.00	0	0	0
Operating Services	5,866.14	8,243	0	-8,243
Supplies	80,151.59	80,356	0	-80,356
Total Operating Expenditures	86,017.73	88,599	0	-88,599

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 Hospitals Total	1,040,979.79	944,489	0	-944,489
2036110 Orthopedic Unit				
Department of Orthopedic Unit				
Salaries Regular	412,289.97	308,386	0	-308,386
Other Compensation	930.15	0	0	0
Related Benefits	88,743.86	88,482	0	-88,482
Total Personnel Services	501,963.98	396,868	0	-396,868
Travel	0.00	0	0	0
Operating Services	2,496.23	2,599	0	-2,599
Supplies	45,545.52	46,250	0	-46,250
Total Operating Expenditures	48,041.75	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	550,005.73	445,717	0	-445,717
Function of Hospitals				
Salaries Regular	412,289.97	308,386	0	-308,386
Other Compensation	930.15	0	0	0
Related Benefits	88,743.86	88,482	0	-88,482
Total Personnel Services	501,963.98	396,868	0	-396,868
Travel	0.00	0	0	0
Operating Services	2,496.23	2,599	0	-2,599
Supplies	45,545.52	46,250	0	-46,250
Total Operating Expenditures	48,041.75	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	550,005.73	445,717	0	-445,717
2036127 Perinatal Unit				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Perinatal Unit				
Salaries Regular	576,766.25	491,004	0	-491,004
Other Compensation	5,289.30	46	0	-46
Related Benefits	111,733.66	118,372	0	-118,372
Total Personnel Services	693,789.21	609,422	0	-609,422
Travel	0.00	0	0	0
Operating Services	4,916.66	7,275	0	-7,275
Supplies	30,674.36	40,750	0	-40,750
Total Operating Expenditures	35,591.02	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	729,380.23	657,447	0	-657,447
Function of Hospitals				
Salaries Regular	576,766.25	491,004	0	-491,004
Other Compensation	5,289.30	46	0	-46
Related Benefits	111,733.66	118,372	0	-118,372
Total Personnel Services	693,789.21	609,422	0	-609,422
Travel	0.00	0	0	0
Operating Services	4,916.66	7,275	0	-7,275
Supplies	30,674.36	40,750	0	-40,750
Total Operating Expenditures	35,591.02	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	729,380.23	657,447	0	-657,447
2036280 Telemetry Unit				
Department of Telemetry Unit				
Salaries Regular	797,937.66	665,385	0	-665,385
Other Compensation	7,850.70	0	0	0
Related Benefits	153,061.54	164,468	0	-164,468
Total Personnel Services	958,849.90	829,853	0	-829,853
Travel	0.00	0	0	0
Operating Services	4,564.83	5,311	0	-5,311
Supplies	90,548.12	89,323	0	-89,323
Total Operating Expenditures	95,112.95	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

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 Telemetry Unit Total	1,053,962.85	924,487	0	-924,487
Function of Hospitals				
Salaries Regular	797,937.66	665,385	0	-665,385
Other Compensation	7,850.70	0	0	0
Related Benefits	153,061.54	164,468	0	-164,468
Total Personnel Services	958,849.90	829,853	0	-829,853
Travel	0.00	0	0	0
Operating Services	4,564.83	5,311	0	-5,311
Supplies	90,548.12	89,323	0	-89,323
Total Operating Expenditures	95,112.95	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	1,053,962.85	924,487	0	-924,487
2036325	Medicine ICU			
Department of Medicine ICU				
Salaries Regular	841,709.43	738,884	0	-738,884
Other Compensation	9,666.00	220	0	-220
Related Benefits	153,545.06	160,774	0	-160,774
Total Personnel Services	1,004,920.49	899,878	0	-899,878
Travel	0.00	0	0	0
Operating Services	2,744.42	3,802	0	-3,802
Supplies	279,461.70	156,550	0	-156,550
Total Operating Expenditures	282,206.12	160,352	0	-160,352
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine ICU Total	1,287,126.61	1,060,230	0	-1,060,230
Function of Hospitals				
Salaries Regular	841,709.43	738,884	0	-738,884
Other Compensation	9,666.00	220	0	-220
Related Benefits	153,545.06	160,774	0	-160,774

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	1,004,920.49	899,878	0	-899,878
Travel	0.00	0	0	0
Operating Services	2,744.42	3,802	0	-3,802
Supplies	279,461.70	156,550	0	-156,550
Total Operating Expenditures	282,206.12	160,352	0	-160,352
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	1,287,126.61	1,060,230	0	-1,060,230
2036340	Surgery ICU			
Department of Surgery ICU				
Salaries Regular	1,136,021.28	1,009,534	0	-1,009,534
Other Compensation	1,525.50	0	0	0
Related Benefits	205,663.03	219,688	0	-219,688
Total Personnel Services	1,343,209.81	1,229,222	0	-1,229,222
Travel	0.00	0	0	0
Operating Services	2,535.51	3,836	0	-3,836
Supplies	346,313.90	186,225	0	-186,225
Total Operating Expenditures	348,849.41	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
Department of Surgery ICU Total	1,692,059.22	1,419,283	0	-1,419,283
Function of Hospitals				
Salaries Regular	1,136,021.28	1,009,534	0	-1,009,534
Other Compensation	1,525.50	0	0	0
Related Benefits	205,663.03	219,688	0	-219,688
Total Personnel Services	1,343,209.81	1,229,222	0	-1,229,222
Travel	0.00	0	0	0
Operating Services	2,535.51	3,836	0	-3,836
Supplies	346,313.90	186,225	0	-186,225
Total Operating Expenditures	348,849.41	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

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 Hospitals Total	1,692,059.22	1,419,283	0	-1,419,283
2036345 SICU Extension				
Department of SICU Extension				
Salaries Regular	621,966.68	426,959	0	-426,959
Other Compensation	1,255.50	0	0	0
Related Benefits	105,511.70	102,085	0	-102,085
Total Personnel Services	728,733.88	529,044	0	-529,044
Travel	0.00	0	0	0
Operating Services	1,035.87	1,388	0	-1,388
Supplies	101,123.80	100,000	0	-100,000
Total Operating Expenditures	102,159.67	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	830,893.55	630,432	0	-630,432
Function of Hospitals				
Salaries Regular	621,966.68	426,959	0	-426,959
Other Compensation	1,255.50	0	0	0
Related Benefits	105,511.70	102,085	0	-102,085
Total Personnel Services	728,733.88	529,044	0	-529,044
Travel	0.00	0	0	0
Operating Services	1,035.87	1,388	0	-1,388
Supplies	101,123.80	100,000	0	-100,000
Total Operating Expenditures	102,159.67	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
Function of Hospitals Total	830,893.55	630,432	0	-630,432
2036360 Pediatric ICU				
Department of Pediatric ICU				
Salaries Regular	494,934.52	399,400	0	-399,400
Other Compensation	0.00	68	0	-68
Related Benefits	95,766.51	93,138	0	-93,138
Total Personnel Services	590,701.03	492,606	0	-492,606
Travel	0.00	0	0	0
Operating Services	1,289.22	2,067	0	-2,067
Supplies	136,093.70	73,750	0	-73,750

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	137,382.92	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	728,083.95	568,423	0	-568,423
Function of Hospitals				
Salaries Regular	494,934.52	399,400	0	-399,400
Other Compensation	0.00	68	0	-68
Related Benefits	95,766.51	93,138	0	-93,138
Total Personnel Services	590,701.03	492,606	0	-492,606
Travel	0.00	0	0	0
Operating Services	1,289.22	2,067	0	-2,067
Supplies	136,093.70	73,750	0	-73,750
Total Operating Expenditures	137,382.92	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	728,083.95	568,423	0	-568,423
2036370 Neonatal ICU				
Department of Neonatal ICU				
Salaries Regular	1,214,958.80	1,199,376	0	-1,199,376
Other Compensation	5,945.83	565	0	-565
Related Benefits	237,435.45	241,727	0	-241,727
Total Personnel Services	1,458,340.08	1,441,668	0	-1,441,668
Travel	0.00	0	0	0
Operating Services	3,649.26	19,712	0	-19,712
Supplies	204,584.38	144,362	0	-144,362
Total Operating Expenditures	208,233.64	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
Department of Neonatal ICU Total	1,666,573.72	1,605,742	0	-1,605,742

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Hospitals				
Salaries Regular	1,214,958.80	1,199,376	0	-1,199,376
Other Compensation	5,945.83	565	0	-565
Related Benefits	237,435.45	241,727	0	-241,727
Total Personnel Services	1,458,340.08	1,441,668	0	-1,441,668
Travel	0.00	0	0	0
Operating Services	3,649.26	19,712	0	-19,712
Supplies	204,584.38	144,362	0	-144,362
Total Operating Expenditures	208,233.64	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	1,666,573.72	1,605,742	0	-1,605,742
2036380	Neurosurgery			
Department of Neurosurgery				
Salaries Regular	512,507.96	453,748	0	-453,748
Other Compensation	13,556.70	0	0	0
Related Benefits	108,151.39	111,424	0	-111,424
Total Personnel Services	634,216.05	565,172	0	-565,172
Travel	0.00	0	0	0
Operating Services	2,684.57	5,979	0	-5,979
Supplies	57,129.87	44,700	0	-44,700
Total Operating Expenditures	59,814.44	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	694,030.49	615,851	0	-615,851
Function of Hospitals				
Salaries Regular	512,507.96	453,748	0	-453,748
Other Compensation	13,556.70	0	0	0
Related Benefits	108,151.39	111,424	0	-111,424
Total Personnel Services	634,216.05	565,172	0	-565,172
Travel	0.00	0	0	0
Operating Services	2,684.57	5,979	0	-5,979
Supplies	57,129.87	44,700	0	-44,700
Total Operating Expenditures	59,814.44	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

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 Hospitals Total	694,030.49	615,851	0	-615,851
2036390	Burn Unit			
Department of Burn Unit				
Salaries Regular	491,735.37	435,061	0	-435,061
Other Compensation	3,121.20	0	0	0
Related Benefits	101,207.44	109,361	0	-109,361
Total Personnel Services	596,064.01	544,422	0	-544,422
Travel	0.00	0	0	0
Operating Services	1,947.26	3,224	0	-3,224
Supplies	180,410.79	197,500	0	-197,500
Total Operating Expenditures	182,358.05	200,724	0	-200,724
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Burn Unit Total	778,422.06	745,146	0	-745,146
Function of Hospitals				
Salaries Regular	491,735.37	435,061	0	-435,061
Other Compensation	3,121.20	0	0	0
Related Benefits	101,207.44	109,361	0	-109,361
Total Personnel Services	596,064.01	544,422	0	-544,422
Travel	0.00	0	0	0
Operating Services	1,947.26	3,224	0	-3,224
Supplies	180,410.79	197,500	0	-197,500
Total Operating Expenditures	182,358.05	200,724	0	-200,724
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	778,422.06	745,146	0	-745,146
2036410	Psychiatric Inpatient Unit			
Department of Psychiatric Inpatient Unit				
Salaries Regular	20,718.08	20,749	0	-20,749
Other Compensation	2,342.76	128	0	-128

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	7,111.97	7,479	0	-7,479
Total Personnel Services	30,172.81	28,356	0	-28,356
Travel	0.00	0	0	0
Operating Services	948.72	6,552	0	-6,552
Supplies	1,372.20	2,750	0	-2,750
Total Operating Expenditures	2,320.92	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	32,493.73	37,658	0	-37,658
Function of Hospitals				
Salaries Regular	20,718.08	20,749	0	-20,749
Other Compensation	2,342.76	128	0	-128
Related Benefits	7,111.97	7,479	0	-7,479
Total Personnel Services	30,172.81	28,356	0	-28,356
Travel	0.00	0	0	0
Operating Services	948.72	6,552	0	-6,552
Supplies	1,372.20	2,750	0	-2,750
Total Operating Expenditures	2,320.92	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	32,493.73	37,658	0	-37,658
2036510 PCS Sitting Services				
Department of PCS Sitting Services				
Salaries Regular	33,643.13	0	0	0
Other Compensation	0.00	50,000	0	-50,000
Related Benefits	2,808.56	4,300	0	-4,300
Total Personnel Services	36,451.69	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

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 PCS Sitting Services Total	36,451.69	54,300	0	-54,300
Function of Hospitals				
Salaries Regular	33,643.13	0	0	0
Other Compensation	0.00	50,000	0	-50,000
Related Benefits	2,808.56	4,300	0	-4,300
Total Personnel Services	36,451.69	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	36,451.69	54,300	0	-54,300
2036520 Nursing Serv-Bone Marrow Tran				
Department of Nursing Serv-Bone Marrow Tran				
Salaries Regular	358,603.85	250,242	0	-250,242
Other Compensation	6,185.70	0	0	0
Related Benefits	62,346.77	60,841	0	-60,841
Total Personnel Services	427,136.32	311,083	0	-311,083
Travel	0.00	0	0	0
Operating Services	2,061.00	2,703	0	-2,703
Supplies	39,598.32	34,400	0	-34,400
Total Operating Expenditures	41,659.32	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	468,795.64	348,186	0	-348,186
Function of Hospitals				
Salaries Regular	358,603.85	250,242	0	-250,242
Other Compensation	6,185.70	0	0	0
Related Benefits	62,346.77	60,841	0	-60,841
Total Personnel Services	427,136.32	311,083	0	-311,083
Travel	0.00	0	0	0
Operating Services	2,061.00	2,703	0	-2,703
Supplies	39,598.32	34,400	0	-34,400

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	41,659.32	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	468,795.64	348,186	0	-348,186
2036521 Blood Marrow Transplant				
Department of Blood Marrow Transplant				
Salaries Regular	10,060.30	6,096	0	-6,096
Other Compensation	0.00	0	0	0
Related Benefits	2,523.87	2,377	0	-2,377
Total Personnel Services	12,584.17	8,473	0	-8,473
Travel	0.00	0	0	0
Operating Services	69.00	250	0	-250
Supplies	0.00	3,750	0	-3,750
Total Operating Expenditures	69.00	4,000	0	-4,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Blood Marrow Transplant Total	12,653.17	12,473	0	-12,473
Function of Hospitals				
Salaries Regular	10,060.30	6,096	0	-6,096
Other Compensation	0.00	0	0	0
Related Benefits	2,523.87	2,377	0	-2,377
Total Personnel Services	12,584.17	8,473	0	-8,473
Travel	0.00	0	0	0
Operating Services	69.00	250	0	-250
Supplies	0.00	3,750	0	-3,750
Total Operating Expenditures	69.00	4,000	0	-4,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	12,653.17	12,473	0	-12,473

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
2036526	Nursing Service-6J 23 Hr Ob			
Department of Nursing Service-6J 23 Hr Ob				
Salaries Regular	441,379.02	288,223	0	-288,223
Other Compensation	22,260.15	0	0	0
Related Benefits	86,913.63	92,002	0	-92,002
Total Personnel Services	550,552.80	380,225	0	-380,225
Travel	0.00	0	0	0
Operating Services	3,413.43	3,410	0	-3,410
Supplies	45,696.00	37,250	0	-37,250
Total Operating Expenditures	49,109.43	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	599,662.23	420,885	0	-420,885
Function of Hospitals				
Salaries Regular	441,379.02	288,223	0	-288,223
Other Compensation	22,260.15	0	0	0
Related Benefits	86,913.63	92,002	0	-92,002
Total Personnel Services	550,552.80	380,225	0	-380,225
Travel	0.00	0	0	0
Operating Services	3,413.43	3,410	0	-3,410
Supplies	45,696.00	37,250	0	-37,250
Total Operating Expenditures	49,109.43	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	599,662.23	420,885	0	-420,885
2036528	Nursing Service-6Ke Hemat_Onc			
Department of Nursing Service-6Ke Hemat_Onc				
Salaries Regular	349,562.43	279,667	0	-279,667
Other Compensation	784.05	0	0	0
Related Benefits	68,081.23	66,371	0	-66,371
Total Personnel Services	418,427.71	346,038	0	-346,038
Travel	0.00	0	0	0
Operating Services	1,841.51	1,918	0	-1,918
Supplies	36,240.25	32,116	0	-32,116
Total Operating Expenditures	38,081.76	34,034	0	-34,034
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
Department of Nursing Service-6Ke	456,509.47	380,072	0	-380,072
Function of Hospitals				
Salaries Regular	349,562.43	279,667	0	-279,667
Other Compensation	784.05	0	0	0
Related Benefits	68,081.23	66,371	0	-66,371
Total Personnel Services	418,427.71	346,038	0	-346,038
Travel	0.00	0	0	0
Operating Services	1,841.51	1,918	0	-1,918
Supplies	36,240.25	32,116	0	-32,116
Total Operating Expenditures	38,081.76	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	456,509.47	380,072	0	-380,072
2036529	Nursing Service-7K			
Department of Nursing Service-7K				
Salaries Regular	514,485.73	541,417	0	-541,417
Other Compensation	3,137.40	0	0	0
Related Benefits	100,182.58	111,975	0	-111,975
Total Personnel Services	617,805.71	653,392	0	-653,392
Travel	0.00	0	0	0
Operating Services	2,496.40	4,294	0	-4,294
Supplies	59,277.50	47,000	0	-47,000
Total Operating Expenditures	61,773.90	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	679,579.61	704,686	0	-704,686
Function of Hospitals				
Salaries Regular	514,485.73	541,417	0	-541,417
Other Compensation	3,137.40	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	100,182.58	111,975	0	-111,975
Total Personnel Services	617,805.71	653,392	0	-653,392
Travel	0.00	0	0	0
Operating Services	2,496.40	4,294	0	-4,294
Supplies	59,277.50	47,000	0	-47,000
Total Operating Expenditures	61,773.90	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	679,579.61	704,686	0	-704,686
2036536 Nursing Service-8K				
Department of Nursing Service-8K				
Salaries Regular	890,370.62	690,902	0	-690,902
Other Compensation	23,475.15	0	0	0
Related Benefits	180,272.18	182,195	0	-182,195
Total Personnel Services	1,094,117.95	873,097	0	-873,097
Travel	0.00	0	0	0
Operating Services	3,910.42	5,164	0	-5,164
Supplies	121,844.81	89,625	0	-89,625
Total Operating Expenditures	125,755.23	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	1,219,873.18	967,886	0	-967,886
Function of Hospitals				
Salaries Regular	890,370.62	690,902	0	-690,902
Other Compensation	23,475.15	0	0	0
Related Benefits	180,272.18	182,195	0	-182,195
Total Personnel Services	1,094,117.95	873,097	0	-873,097
Travel	0.00	0	0	0
Operating Services	3,910.42	5,164	0	-5,164
Supplies	121,844.81	89,625	0	-89,625
Total Operating Expenditures	125,755.23	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

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 Hospitals Total	1,219,873.18	967,886	0	-967,886
2036538	Nursing Service-10Th Floor			
Department of Nursing Service-10Th Floor				
Salaries Regular	888,365.30	688,379	0	-688,379
Other Compensation	12,482.35	0	0	0
Related Benefits	183,967.52	188,375	0	-188,375
Total Personnel Services	1,084,815.17	876,754	0	-876,754
Travel	0.00	0	0	0
Operating Services	3,580.84	5,474	0	-5,474
Supplies	24,568.27	21,764	0	-21,764
Total Operating Expenditures	28,149.11	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	1,112,964.28	905,242	0	-905,242
Function of Hospitals				
Salaries Regular	888,365.30	688,379	0	-688,379
Other Compensation	12,482.35	0	0	0
Related Benefits	183,967.52	188,375	0	-188,375
Total Personnel Services	1,084,815.17	876,754	0	-876,754
Travel	0.00	0	0	0
Operating Services	3,580.84	5,474	0	-5,474
Supplies	24,568.27	21,764	0	-21,764
Total Operating Expenditures	28,149.11	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
Function of Hospitals Total	1,112,964.28	905,242	0	-905,242
2036539	Nursing Service-10K			
Department of Nursing Service-10K				
Salaries Regular	416,041.96	358,823	0	-358,823
Other Compensation	6,191.10	0	0	0
Related Benefits	90,482.57	92,953	0	-92,953
Total Personnel Services	512,715.63	451,776	0	-451,776
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	2,501.45	5,026	0	-5,026
Supplies	48,377.52	47,250	0	-47,250
Total Operating Expenditures	50,878.97	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
Department of Nursing Service-10K Total	563,594.60	504,052	0	-504,052
Function of Hospitals				
Salaries Regular	416,041.96	358,823	0	-358,823
Other Compensation	6,191.10	0	0	0
Related Benefits	90,482.57	92,953	0	-92,953
Total Personnel Services	512,715.63	451,776	0	-451,776
Travel	0.00	0	0	0
Operating Services	2,501.45	5,026	0	-5,026
Supplies	48,377.52	47,250	0	-47,250
Total Operating Expenditures	50,878.97	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	563,594.60	504,052	0	-504,052
2036550	Wound Ostomy Continence Nursin			
Department of Wound Ostomy Continence Nursin				
Salaries Regular	68,155.49	44,652	0	-44,652
Other Compensation	0.00	0	0	0
Related Benefits	16,210.26	14,438	0	-14,438
Total Personnel Services	84,365.75	59,090	0	-59,090
Travel	0.00	0	0	0
Operating Services	10.00	547	0	-547
Supplies	4,126.78	7,500	0	-7,500
Total Operating Expenditures	4,136.78	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	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Wound Ostomy Continence	88,502.53	67,137	0	-67,137
Function of Hospitals				
Salaries Regular	68,155.49	44,652	0	-44,652
Other Compensation	0.00	0	0	0
Related Benefits	16,210.26	14,438	0	-14,438
Total Personnel Services	84,365.75	59,090	0	-59,090
Travel	0.00	0	0	0
Operating Services	10.00	547	0	-547
Supplies	4,126.78	7,500	0	-7,500
Total Operating Expenditures	4,136.78	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
Function of Hospitals Total	88,502.53	67,137	0	-67,137
2037001 Labor And Delivery				
Department of Labor And Delivery				
Salaries Regular	632,347.32	503,679	0	-503,679
Other Compensation	10,719.00	0	0	0
Related Benefits	122,870.37	120,711	0	-120,711
Total Personnel Services	765,936.69	624,390	0	-624,390
Travel	0.00	0	0	0
Operating Services	5,439.25	10,533	0	-10,533
Supplies	359,397.15	188,500	0	-188,500
Total Operating Expenditures	364,836.40	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	1,130,773.09	823,423	0	-823,423
Function of Hospitals				
Salaries Regular	632,347.32	503,679	0	-503,679
Other Compensation	10,719.00	0	0	0
Related Benefits	122,870.37	120,711	0	-120,711
Total Personnel Services	765,936.69	624,390	0	-624,390
Travel	0.00	0	0	0
Operating Services	5,439.25	10,533	0	-10,533
Supplies	359,397.15	188,500	0	-188,500
Total Operating Expenditures	364,836.40	199,033	0	-199,033
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 Hospitals Total	1,130,773.09	823,423	0	-823,423
2037020	Operating Room			
Department of Operating Room				
Salaries Regular	1,719,279.02	1,296,534	0	-1,296,534
Other Compensation	12,754.00	0	0	0
Related Benefits	381,520.40	377,119	0	-377,119
Total Personnel Services	2,113,553.42	1,673,653	0	-1,673,653
Travel	0.00	0	0	0
Operating Services	56,154.38	54,989	0	-54,989
Supplies	8,901,288.29	4,901,885	0	-4,901,885
Total Operating Expenditures	8,957,442.67	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	11,070,996.09	6,630,527	0	-6,630,527
Function of Hospitals				
Salaries Regular	1,719,279.02	1,296,534	0	-1,296,534
Other Compensation	12,754.00	0	0	0
Related Benefits	381,520.40	377,119	0	-377,119
Total Personnel Services	2,113,553.42	1,673,653	0	-1,673,653
Travel	0.00	0	0	0
Operating Services	56,154.38	54,989	0	-54,989
Supplies	8,901,288.29	4,901,885	0	-4,901,885
Total Operating Expenditures	8,957,442.67	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	11,070,996.09	6,630,527	0	-6,630,527
2037025	Perfusionist Services			
Department of Perfusionist Services				
Salaries Regular	8,244.66	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	0.00	0	0	0
Related Benefits	3,215.42	12,000	0	-12,000
Total Personnel Services	11,460.08	12,000	0	-12,000
Travel	0.00	0	0	0
Operating Services	1,025.97	5,284	0	-5,284
Supplies	111,412.50	41,250	0	-41,250
Total Operating Expenditures	112,438.47	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	123,898.55	58,534	0	-58,534
Function of Hospitals				
Salaries Regular	8,244.66	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	3,215.42	12,000	0	-12,000
Total Personnel Services	11,460.08	12,000	0	-12,000
Travel	0.00	0	0	0
Operating Services	1,025.97	5,284	0	-5,284
Supplies	111,412.50	41,250	0	-41,250
Total Operating Expenditures	112,438.47	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	123,898.55	58,534	0	-58,534
2037060	Recovery Room			
Department of Recovery Room				
Salaries Regular	411,722.33	333,463	0	-333,463
Other Compensation	0.00	0	0	0
Related Benefits	94,251.53	94,077	0	-94,077
Total Personnel Services	505,973.86	427,540	0	-427,540
Travel	0.00	0	0	0
Operating Services	804.73	1,679	0	-1,679
Supplies	16,783.97	19,500	0	-19,500
Total Operating Expenditures	17,588.70	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

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 Recovery Room Total	523,562.56	448,719	0	-448,719
Function of Hospitals				
Salaries Regular	411,722.33	333,463	0	-333,463
Other Compensation	0.00	0	0	0
Related Benefits	94,251.53	94,077	0	-94,077
Total Personnel Services	505,973.86	427,540	0	-427,540
Travel	0.00	0	0	0
Operating Services	804.73	1,679	0	-1,679
Supplies	16,783.97	19,500	0	-19,500
Total Operating Expenditures	17,588.70	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
Function of Hospitals Total	523,562.56	448,719	0	-448,719
2047045	Diabetes Education Center			
Department of Diabetes Education Center				
Salaries Regular	106,668.50	76,296	0	-76,296
Other Compensation	0.00	0	0	0
Related Benefits	27,949.42	28,290	0	-28,290
Total Personnel Services	134,617.92	104,586	0	-104,586
Travel	0.00	0	0	0
Operating Services	874.80	1,694	0	-1,694
Supplies	943.07	875	0	-875
Total Operating Expenditures	1,817.87	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	136,435.79	107,155	0	-107,155
Function of Hospitals				
Salaries Regular	106,668.50	76,296	0	-76,296
Other Compensation	0.00	0	0	0
Related Benefits	27,949.42	28,290	0	-28,290
Total Personnel Services	134,617.92	104,586	0	-104,586
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	874.80	1,694	0	-1,694
Supplies	943.07	875	0	-875
Total Operating Expenditures	1,817.87	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	136,435.79	107,155	0	-107,155
2047051	One Day Surgery - UH			
Department of One Day Surgery - UH				
Salaries Regular	280,692.94	211,873	0	-211,873
Other Compensation	1,597.00	0	0	0
Related Benefits	69,709.55	73,563	0	-73,563
Total Personnel Services	351,999.49	285,436	0	-285,436
Travel	0.00	0	0	0
Operating Services	4,473.85	6,173	0	-6,173
Supplies	30,738.45	22,375	0	-22,375
Total Operating Expenditures	35,212.30	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	387,211.79	313,984	0	-313,984
Function of Hospitals				
Salaries Regular	280,692.94	211,873	0	-211,873
Other Compensation	1,597.00	0	0	0
Related Benefits	69,709.55	73,563	0	-73,563
Total Personnel Services	351,999.49	285,436	0	-285,436
Travel	0.00	0	0	0
Operating Services	4,473.85	6,173	0	-6,173
Supplies	30,738.45	22,375	0	-22,375
Total Operating Expenditures	35,212.30	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	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Hospitals Total	387,211.79	313,984	0	-313,984
2047075	Specialty Clinic Administratio			
Department of Specialty Clinic Administratio				
Salaries Regular	609,678.65	450,043	0	-450,043
Other Compensation	31,437.92	21,475	0	-21,475
Related Benefits	154,219.21	166,515	0	-166,515
Total Personnel Services	795,335.78	638,033	0	-638,033
Travel	0.00	0	0	0
Operating Services	31,365.13	17,098	0	-17,098
Supplies	12,109.09	8,500	0	-8,500
Total Operating Expenditures	43,474.22	25,598	0	-25,598
Professional Services	0.00	0	0	0
Other Charges	15.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	838,825.00	663,631	0	-663,631
Function of Hospitals				
Salaries Regular	609,678.65	450,043	0	-450,043
Other Compensation	31,437.92	21,475	0	-21,475
Related Benefits	154,219.21	166,515	0	-166,515
Total Personnel Services	795,335.78	638,033	0	-638,033
Travel	0.00	0	0	0
Operating Services	31,365.13	17,098	0	-17,098
Supplies	12,109.09	8,500	0	-8,500
Total Operating Expenditures	43,474.22	25,598	0	-25,598
Professional Services	0.00	0	0	0
Other Charges	15.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	838,825.00	663,631	0	-663,631
2047100	Emergency			
Department of Emergency				
Salaries Regular	1,721,314.75	1,530,273	0	-1,530,273
Other Compensation	42,910.10	49,174	0	-49,174
Related Benefits	313,070.06	329,576	0	-329,576
Total Personnel Services	2,077,294.91	1,909,023	0	-1,909,023
Travel	0.00	0	0	0
Operating Services	16,488.49	16,672	0	-16,672
Supplies	314,662.00	254,692	0	-254,692
Total Operating Expenditures	331,150.49	271,364	0	-271,364
Professional Services	600.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Charges	50.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	650.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,409,095.40	2,180,387	0	-2,180,387
Function of Hospitals				
Salaries Regular	1,721,314.75	1,530,273	0	-1,530,273
Other Compensation	42,910.10	49,174	0	-49,174
Related Benefits	313,070.06	329,576	0	-329,576
Total Personnel Services	2,077,294.91	1,909,023	0	-1,909,023
Travel	0.00	0	0	0
Operating Services	16,488.49	16,672	0	-16,672
Supplies	314,662.00	254,692	0	-254,692
Total Operating Expenditures	331,150.49	271,364	0	-271,364
Professional Services	600.00	0	0	0
Other Charges	50.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	650.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	2,409,095.40	2,180,387	0	-2,180,387
2047102 Psych Crisis Unit				
Department of Psych Crisis Unit				
Salaries Regular	299,894.34	187,412	0	-187,412
Other Compensation	13,873.05	0	0	0
Related Benefits	55,558.83	48,641	0	-48,641
Total Personnel Services	369,326.22	236,053	0	-236,053
Travel	0.00	0	0	0
Operating Services	1,665.14	7,350	0	-7,350
Supplies	11,516.69	10,500	0	-10,500
Total Operating Expenditures	13,181.83	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	382,508.05	253,903	0	-253,903
Function of Hospitals				
Salaries Regular	299,894.34	187,412	0	-187,412

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	13,873.05	0	0	0
Related Benefits	55,558.83	48,641	0	-48,641
Total Personnel Services	369,326.22	236,053	0	-236,053
Travel	0.00	0	0	0
Operating Services	1,665.14	7,350	0	-7,350
Supplies	11,516.69	10,500	0	-10,500
Total Operating Expenditures	13,181.83	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	382,508.05	253,903	0	-253,903

2047103

Trauma Services

Department of Trauma Services

Salaries Regular	57,846.15	48,750	0	-48,750
Other Compensation	606.12	0	0	0
Related Benefits	19,012.50	19,013	0	-19,013
Total Personnel Services	77,464.77	67,763	0	-67,763
Travel	494.00	1,500	0	-1,500
Operating Services	1,224.94	4,162	0	-4,162
Supplies	2,533.94	1,875	0	-1,875
Total Operating Expenditures	4,252.88	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	81,717.65	77,175	0	-77,175

Function of Hospitals

Salaries Regular	57,846.15	48,750	0	-48,750
Other Compensation	606.12	0	0	0
Related Benefits	19,012.50	19,013	0	-19,013
Total Personnel Services	77,464.77	67,763	0	-67,763
Travel	494.00	1,500	0	-1,500
Operating Services	1,224.94	4,162	0	-4,162
Supplies	2,533.94	1,875	0	-1,875
Total Operating Expenditures	4,252.88	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

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 Hospitals Total	81,717.65	77,175	0	-77,175
2047104	Transfer Center			
Department of Transfer Center				
Salaries Regular	221,339.90	143,125	0	-143,125
Other Compensation	513.90	0	0	0
Related Benefits	58,508.39	54,064	0	-54,064
Total Personnel Services	280,362.19	197,189	0	-197,189
Travel	0.00	0	0	0
Operating Services	2,316.20	7,500	0	-7,500
Supplies	3,968.50	1,250	0	-1,250
Total Operating Expenditures	6,284.70	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	286,646.89	205,939	0	-205,939
Function of Hospitals				
Salaries Regular	221,339.90	143,125	0	-143,125
Other Compensation	513.90	0	0	0
Related Benefits	58,508.39	54,064	0	-54,064
Total Personnel Services	280,362.19	197,189	0	-197,189
Travel	0.00	0	0	0
Operating Services	2,316.20	7,500	0	-7,500
Supplies	3,968.50	1,250	0	-1,250
Total Operating Expenditures	6,284.70	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	286,646.89	205,939	0	-205,939
2047621	Psychiatric Clinic			
Department of Psychiatric Clinic				
Salaries Regular	23,235.81	14,498	0	-14,498
Other Compensation	0.00	0	0	0
Related Benefits	5,725.42	5,617	0	-5,617
Total Personnel Services	28,961.23	20,115	0	-20,115

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	0	0	0
Operating Services	5,992.31	14,000	0	-14,000
Supplies	1,598.79	1,250	0	-1,250
Total Operating Expenditures	7,591.10	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	36,552.33	35,365	0	-35,365
Function of Hospitals				
Salaries Regular	23,235.81	14,498	0	-14,498
Other Compensation	0.00	0	0	0
Related Benefits	5,725.42	5,617	0	-5,617
Total Personnel Services	28,961.23	20,115	0	-20,115
Travel	0.00	0	0	0
Operating Services	5,992.31	14,000	0	-14,000
Supplies	1,598.79	1,250	0	-1,250
Total Operating Expenditures	7,591.10	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
Function of Hospitals Total	36,552.33	35,365	0	-35,365
2047670	Surgery Clinic			
Department of Surgery Clinic				
Salaries Regular	103,849.90	84,473	0	-84,473
Other Compensation	0.00	0	0	0
Related Benefits	27,993.81	29,884	0	-29,884
Total Personnel Services	131,843.71	114,357	0	-114,357
Travel	0.00	0	0	0
Operating Services	3,908.52	5,646	0	-5,646
Supplies	27,339.18	22,301	0	-22,301
Total Operating Expenditures	31,247.70	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Clinic Total	163,091.41	142,304	0	-142,304
Function of Hospitals				
Salaries Regular	103,849.90	84,473	0	-84,473
Other Compensation	0.00	0	0	0
Related Benefits	27,993.81	29,884	0	-29,884
Total Personnel Services	131,843.71	114,357	0	-114,357
Travel	0.00	0	0	0
Operating Services	3,908.52	5,646	0	-5,646
Supplies	27,339.18	22,301	0	-22,301
Total Operating Expenditures	31,247.70	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	163,091.41	142,304	0	-142,304
2047680 Medicine Clinic				
Department of Medicine Clinic				
Salaries Regular	205,154.26	174,792	0	-174,792
Other Compensation	9,642.00	0	0	0
Related Benefits	53,529.96	53,760	0	-53,760
Total Personnel Services	268,326.22	228,552	0	-228,552
Travel	0.00	0	0	0
Operating Services	10,293.57	8,860	0	-8,860
Supplies	24,081.69	18,805	0	-18,805
Total Operating Expenditures	34,375.26	27,665	0	-27,665
Professional Services	0.00	0	0	0
Other Charges	30.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	302,731.48	256,217	0	-256,217
Function of Hospitals				
Salaries Regular	205,154.26	174,792	0	-174,792
Other Compensation	9,642.00	0	0	0
Related Benefits	53,529.96	53,760	0	-53,760
Total Personnel Services	268,326.22	228,552	0	-228,552
Travel	0.00	0	0	0
Operating Services	10,293.57	8,860	0	-8,860
Supplies	24,081.69	18,805	0	-18,805
Total Operating Expenditures	34,375.26	27,665	0	-27,665
Professional Services	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Charges	30.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	302,731.48	256,217	0	-256,217
2047700				
Dental Clinic				
Department of Dental Clinic				
Salaries Regular	123,204.23	76,027	0	-76,027
Other Compensation	0.00	0	0	0
Related Benefits	32,256.16	26,565	0	-26,565
Total Personnel Services	155,460.39	102,592	0	-102,592
Travel	0.00	0	0	0
Operating Services	3,688.88	4,129	0	-4,129
Supplies	16,474.15	21,250	0	-21,250
Total Operating Expenditures	20,163.03	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	175,623.42	127,971	0	-127,971
Function of Hospitals				
Salaries Regular	123,204.23	76,027	0	-76,027
Other Compensation	0.00	0	0	0
Related Benefits	32,256.16	26,565	0	-26,565
Total Personnel Services	155,460.39	102,592	0	-102,592
Travel	0.00	0	0	0
Operating Services	3,688.88	4,129	0	-4,129
Supplies	16,474.15	21,250	0	-21,250
Total Operating Expenditures	20,163.03	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
Function of Hospitals Total	175,623.42	127,971	0	-127,971
2047720				
ENT Clinic				
Department of ENT Clinic				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	157,638.70	108,255	0	-108,255
Other Compensation	0.00	0	0	0
Related Benefits	41,209.67	37,478	0	-37,478
Total Personnel Services	198,848.37	145,733	0	-145,733
Travel	0.00	0	0	0
Operating Services	6,019.82	4,363	0	-4,363
Supplies	24,769.42	41,250	0	-41,250
Total Operating Expenditures	30,789.24	45,613	0	-45,613
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of ENT Clinic Total	229,637.61	191,346	0	-191,346
Function of Hospitals				
Salaries Regular	157,638.70	108,255	0	-108,255
Other Compensation	0.00	0	0	0
Related Benefits	41,209.67	37,478	0	-37,478
Total Personnel Services	198,848.37	145,733	0	-145,733
Travel	0.00	0	0	0
Operating Services	6,019.82	4,363	0	-4,363
Supplies	24,769.42	41,250	0	-41,250
Total Operating Expenditures	30,789.24	45,613	0	-45,613
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	229,637.61	191,346	0	-191,346
2047725	Medicine Specialty Clinic			
Department of Medicine Specialty Clinic				
Salaries Regular	112,419.38	90,061	0	-90,061
Other Compensation	280.80	0	0	0
Related Benefits	27,314.22	18,910	0	-18,910
Total Personnel Services	140,014.40	108,971	0	-108,971
Travel	0.00	0	0	0
Operating Services	5,550.66	4,060	0	-4,060
Supplies	13,998.77	11,250	0	-11,250
Total Operating Expenditures	19,549.43	15,310	0	-15,310
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

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 Medicine Specialty Clinic Total	159,563.83	124,281	0	-124,281
Function of Hospitals				
Salaries Regular	112,419.38	90,061	0	-90,061
Other Compensation	280.80	0	0	0
Related Benefits	27,314.22	18,910	0	-18,910
Total Personnel Services	140,014.40	108,971	0	-108,971
Travel	0.00	0	0	0
Operating Services	5,550.66	4,060	0	-4,060
Supplies	13,998.77	11,250	0	-11,250
Total Operating Expenditures	19,549.43	15,310	0	-15,310
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	159,563.83	124,281	0	-124,281
2047730 Ophthalmology Clinic				
Department of Ophthalmology Clinic				
Salaries Regular	279,920.81	238,716	0	-238,716
Other Compensation	3,032.60	796	0	-796
Related Benefits	72,683.83	86,255	0	-86,255
Total Personnel Services	355,637.24	325,767	0	-325,767
Travel	0.00	0	0	0
Operating Services	17,402.66	8,044	0	-8,044
Supplies	31,007.34	38,350	0	-38,350
Total Operating Expenditures	48,410.00	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
Department of Ophthalmology Clinic Total	404,047.24	372,161	0	-372,161
Function of Hospitals				
Salaries Regular	279,920.81	238,716	0	-238,716
Other Compensation	3,032.60	796	0	-796
Related Benefits	72,683.83	86,255	0	-86,255
Total Personnel Services	355,637.24	325,767	0	-325,767

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	0	0	0
Operating Services	17,402.66	8,044	0	-8,044
Supplies	31,007.34	38,350	0	-38,350
Total Operating Expenditures	48,410.00	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	404,047.24	372,161	0	-372,161
2047740 Urology Clinic				
Department of Urology Clinic				
Salaries Regular	101,213.83	71,845	0	-71,845
Other Compensation	3,423.60	0	0	0
Related Benefits	25,427.85	23,201	0	-23,201
Total Personnel Services	130,065.28	95,046	0	-95,046
Travel	0.00	0	0	0
Operating Services	4,764.32	15,724	0	-15,724
Supplies	205,950.18	112,500	0	-112,500
Total Operating Expenditures	210,714.50	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	340,779.78	223,270	0	-223,270
Function of Hospitals				
Salaries Regular	101,213.83	71,845	0	-71,845
Other Compensation	3,423.60	0	0	0
Related Benefits	25,427.85	23,201	0	-23,201
Total Personnel Services	130,065.28	95,046	0	-95,046
Travel	0.00	0	0	0
Operating Services	4,764.32	15,724	0	-15,724
Supplies	205,950.18	112,500	0	-112,500
Total Operating Expenditures	210,714.50	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	340,779.78	223,270	0	-223,270
2047760 OB_GYN Clinic				
Department of OB_GYN Clinic				
Salaries Regular	218,835.31	152,416	0	-152,416
Other Compensation	7,237.80	0	0	0
Related Benefits	52,772.51	49,220	0	-49,220
Total Personnel Services	278,845.62	201,636	0	-201,636
Travel	0.00	0	0	0
Operating Services	11,676.36	9,992	0	-9,992
Supplies	54,803.78	47,000	0	-47,000
Total Operating Expenditures	66,480.14	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	345,325.76	258,628	0	-258,628
Function of Hospitals				
Salaries Regular	218,835.31	152,416	0	-152,416
Other Compensation	7,237.80	0	0	0
Related Benefits	52,772.51	49,220	0	-49,220
Total Personnel Services	278,845.62	201,636	0	-201,636
Travel	0.00	0	0	0
Operating Services	11,676.36	9,992	0	-9,992
Supplies	54,803.78	47,000	0	-47,000
Total Operating Expenditures	66,480.14	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	345,325.76	258,628	0	-258,628
2047761 Perinatal Center				
Department of Perinatal Center				
Salaries Regular	84,394.80	51,325	0	-51,325
Other Compensation	0.00	0	0	0
Related Benefits	18,989.54	18,480	0	-18,480
Total Personnel Services	103,384.34	69,805	0	-69,805
Travel	0.00	0	0	0
Operating Services	746.20	250	0	-250
Supplies	3,682.17	6,250	0	-6,250
Total Operating Expenditures	4,428.37	6,500	0	-6,500

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
Department of Perinatal Center Total	107,812.71	76,305	0	-76,305
Function of Hospitals				
Salaries Regular	84,394.80	51,325	0	-51,325
Other Compensation	0.00	0	0	0
Related Benefits	18,989.54	18,480	0	-18,480
Total Personnel Services	103,384.34	69,805	0	-69,805
Travel	0.00	0	0	0
Operating Services	746.20	250	0	-250
Supplies	3,682.17	6,250	0	-6,250
Total Operating Expenditures	4,428.37	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	107,812.71	76,305	0	-76,305
2047780	Orthopedic Clinic			
Department of Orthopedic Clinic				
Salaries Regular	92,503.30	60,671	0	-60,671
Other Compensation	8,330.40	0	0	0
Related Benefits	21,022.85	19,526	0	-19,526
Total Personnel Services	121,856.55	80,197	0	-80,197
Travel	0.00	0	0	0
Operating Services	2,627.36	1,698	0	-1,698
Supplies	39,360.51	40,000	0	-40,000
Total Operating Expenditures	41,987.87	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	163,844.42	121,895	0	-121,895
Function of Hospitals				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	92,503.30	60,671	0	-60,671
Other Compensation	8,330.40	0	0	0
Related Benefits	21,022.85	19,526	0	-19,526
Total Personnel Services	121,856.55	80,197	0	-80,197
Travel	0.00	0	0	0
Operating Services	2,627.36	1,698	0	-1,698
Supplies	39,360.51	40,000	0	-40,000
Total Operating Expenditures	41,987.87	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	163,844.42	121,895	0	-121,895

2047812	Neurosurgery_Neurology Clinic			
Department of Neurosurgery_Neurology Clinic				
Salaries Regular	87,429.66	60,178	0	-60,178
Other Compensation	4,282.20	3,000	0	-3,000
Related Benefits	21,006.21	19,585	0	-19,585
Total Personnel Services	112,718.07	82,763	0	-82,763
Travel	0.00	0	0	0
Operating Services	2,957.40	6,131	0	-6,131
Supplies	6,342.57	10,000	0	-10,000
Total Operating Expenditures	9,299.97	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	122,018.04	98,894	0	-98,894

Function of Hospitals				
Salaries Regular	87,429.66	60,178	0	-60,178
Other Compensation	4,282.20	3,000	0	-3,000
Related Benefits	21,006.21	19,585	0	-19,585
Total Personnel Services	112,718.07	82,763	0	-82,763
Travel	0.00	0	0	0
Operating Services	2,957.40	6,131	0	-6,131
Supplies	6,342.57	10,000	0	-10,000
Total Operating Expenditures	9,299.97	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

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 Hospitals Total	122,018.04	98,894	0	-98,894
2047855	Outpatient Clinical Lab			
Department of Outpatient Clinical Lab				
Salaries Regular	272,478.60	224,853	0	-224,853
Other Compensation	3,922.50	0	0	0
Related Benefits	77,600.87	79,296	0	-79,296
Total Personnel Services	354,001.97	304,149	0	-304,149
Travel	0.00	0	0	0
Operating Services	141,371.64	188,762	0	-188,762
Supplies	160,552.74	325,920	0	-325,920
Total Operating Expenditures	301,924.38	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	655,926.35	818,831	0	-818,831
Function of Hospitals				
Salaries Regular	272,478.60	224,853	0	-224,853
Other Compensation	3,922.50	0	0	0
Related Benefits	77,600.87	79,296	0	-79,296
Total Personnel Services	354,001.97	304,149	0	-304,149
Travel	0.00	0	0	0
Operating Services	141,371.64	188,762	0	-188,762
Supplies	160,552.74	325,920	0	-325,920
Total Operating Expenditures	301,924.38	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	655,926.35	818,831	0	-818,831
2047890	Family Practice Clinic			
Department of Family Practice Clinic				
Salaries Regular	124,342.91	95,111	0	-95,111
Other Compensation	0.00	0	0	0
Related Benefits	28,976.11	33,919	0	-33,919

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	153,319.02	129,030	0	-129,030
Travel	0.00	0	0	0
Operating Services	3,291.42	3,478	0	-3,478
Supplies	21,859.90	35,202	0	-35,202
Total Operating Expenditures	25,151.32	38,680	0	-38,680
Professional Services	3,000.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,000.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	181,470.34	167,710	0	-167,710
Function of Hospitals				
Salaries Regular	124,342.91	95,111	0	-95,111
Other Compensation	0.00	0	0	0
Related Benefits	28,976.11	33,919	0	-33,919
Total Personnel Services	153,319.02	129,030	0	-129,030
Travel	0.00	0	0	0
Operating Services	3,291.42	3,478	0	-3,478
Supplies	21,859.90	35,202	0	-35,202
Total Operating Expenditures	25,151.32	38,680	0	-38,680
Professional Services	3,000.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,000.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	181,470.34	167,710	0	-167,710
2047895	Comp Care Clinic			
Department of Comp Care Clinic				
Salaries Regular	202,193.90	148,562	0	-148,562
Other Compensation	4,282.20	0	0	0
Related Benefits	50,582.37	53,372	0	-53,372
Total Personnel Services	257,058.47	201,934	0	-201,934
Travel	0.00	0	0	0
Operating Services	4,001.82	4,582	0	-4,582
Supplies	10,141.13	18,539	0	-18,539
Total Operating Expenditures	14,142.95	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

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 Comp Care Clinic Total	271,201.42	225,055	0	-225,055
Function of Hospitals				
Salaries Regular	202,193.90	148,562	0	-148,562
Other Compensation	4,282.20	0	0	0
Related Benefits	50,582.37	53,372	0	-53,372
Total Personnel Services	257,058.47	201,934	0	-201,934
Travel	0.00	0	0	0
Operating Services	4,001.82	4,582	0	-4,582
Supplies	10,141.13	18,539	0	-18,539
Total Operating Expenditures	14,142.95	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
Function of Hospitals Total	271,201.42	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	40.00	50	0	-50
Total Operating Expenditures	40.00	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	40.00	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	40.00	50	0	-50
Total Operating Expenditures	40.00	50	0	-50

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 Hospitals Total	40.00	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
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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
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	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
2047901 Diabetic and Wound Clinic				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Diabetic and Wound 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	1,758.56	1,000	0	-1,000
Supplies	0.00	0	0	0
Total Operating Expenditures	1,758.56	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
Department of Diabetic and Wound Clinic Total	1,758.56	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	1,758.56	1,000	0	-1,000
Supplies	0.00	0	0	0
Total Operating Expenditures	1,758.56	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	1,758.56	1,000	0	-1,000
2047930	HIV Clinic			
Department of HIV Clinic				
Salaries Regular	119,913.90	84,232	0	-84,232
Other Compensation	0.00	0	0	0
Related Benefits	27,218.19	29,550	0	-29,550
Total Personnel Services	147,132.09	113,782	0	-113,782
Travel	0.00	0	0	0
Operating Services	9,568.44	17,500	0	-17,500
Supplies	7,144.59	262,500	0	-262,500
Total Operating Expenditures	16,713.03	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

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 HIV Clinic Total	163,845.12	393,782	0	-393,782
Function of Hospitals				
Salaries Regular	119,913.90	84,232	0	-84,232
Other Compensation	0.00	0	0	0
Related Benefits	27,218.19	29,550	0	-29,550
Total Personnel Services	147,132.09	113,782	0	-113,782
Travel	0.00	0	0	0
Operating Services	9,568.44	17,500	0	-17,500
Supplies	7,144.59	262,500	0	-262,500
Total Operating Expenditures	16,713.03	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
Function of Hospitals Total	163,845.12	393,782	0	-393,782
2047941	Childrens Health Clinic			
Department of Childrens Health Clinic				
Salaries Regular	247,641.83	243,012	0	-243,012
Other Compensation	0.00	0	0	0
Related Benefits	58,828.83	63,427	0	-63,427
Total Personnel Services	306,470.66	306,439	0	-306,439
Travel	0.00	0	0	0
Operating Services	12,687.17	10,501	0	-10,501
Supplies	31,539.37	42,500	0	-42,500
Total Operating Expenditures	44,226.54	53,001	0	-53,001
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Childrens Health Clinic Total	350,697.20	359,440	0	-359,440
Function of Hospitals				
Salaries Regular	247,641.83	243,012	0	-243,012
Other Compensation	0.00	0	0	0
Related Benefits	58,828.83	63,427	0	-63,427

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	306,470.66	306,439	0	-306,439
Travel	0.00	0	0	0
Operating Services	12,687.17	10,501	0	-10,501
Supplies	31,539.37	42,500	0	-42,500
Total Operating Expenditures	44,226.54	53,001	0	-53,001
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	350,697.20	359,440	0	-359,440

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	828.00	2,033	0	-2,033
Supplies	83.99	340	0	-340
Total Operating Expenditures	911.99	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	911.99	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	828.00	2,033	0	-2,033
Supplies	83.99	340	0	-340
Total Operating Expenditures	911.99	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

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 Hospitals Total	911.99	2,373	0	-2,373
2058160	Volunteer Coordinator			
Department of Volunteer Coordinator				
Salaries Regular	33,900.42	24,973	0	-24,973
Other Compensation	0.00	1,482	0	-1,482
Related Benefits	9,763.18	9,739	0	-9,739
Total Personnel Services	43,663.60	36,194	0	-36,194
Travel	0.00	0	0	0
Operating Services	491.72	672	0	-672
Supplies	212.61	1,200	0	-1,200
Total Operating Expenditures	704.33	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
Department of Volunteer Coordinator Total	44,367.93	38,066	0	-38,066
Function of Hospitals				
Salaries Regular	33,900.42	24,973	0	-24,973
Other Compensation	0.00	1,482	0	-1,482
Related Benefits	9,763.18	9,739	0	-9,739
Total Personnel Services	43,663.60	36,194	0	-36,194
Travel	0.00	0	0	0
Operating Services	491.72	672	0	-672
Supplies	212.61	1,200	0	-1,200
Total Operating Expenditures	704.33	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	44,367.93	38,066	0	-38,066
2058190	Inservice Education			
Department of Inservice Education				
Salaries Regular	100,955.59	82,623	0	-82,623
Other Compensation	0.00	485	0	-485
Related Benefits	25,639.13	31,673	0	-31,673
Total Personnel Services	126,594.72	114,781	0	-114,781
Travel	0.00	0	0	0
Operating Services	1,598.89	5,307	0	-5,307
Supplies	862.76	5,787	0	-5,787

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	2,461.65	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	129,056.37	126,500	0	-126,500
Function of Hospitals				
Salaries Regular	100,955.59	82,623	0	-82,623
Other Compensation	0.00	485	0	-485
Related Benefits	25,639.13	31,673	0	-31,673
Total Personnel Services	126,594.72	114,781	0	-114,781
Travel	0.00	0	0	0
Operating Services	1,598.89	5,307	0	-5,307
Supplies	862.76	5,787	0	-5,787
Total Operating Expenditures	2,461.65	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	129,056.37	126,500	0	-126,500
2058350 Pastoral Care				
Department of Pastoral Care				
Salaries Regular	46,535.74	42,734	0	-42,734
Other Compensation	0.00	4,309	0	-4,309
Related Benefits	12,791.31	17,026	0	-17,026
Total Personnel Services	59,327.05	64,069	0	-64,069
Travel	0.00	0	0	0
Operating Services	69.00	384	0	-384
Supplies	0.00	250	0	-250
Total Operating Expenditures	69.00	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	59,396.05	64,703	0	-64,703

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Hospitals				
Salaries Regular	46,535.74	42,734	0	-42,734
Other Compensation	0.00	4,309	0	-4,309
Related Benefits	12,791.31	17,026	0	-17,026
Total Personnel Services	59,327.05	64,069	0	-64,069
Travel	0.00	0	0	0
Operating Services	69.00	384	0	-384
Supplies	0.00	250	0	-250
Total Operating Expenditures	69.00	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	59,396.05	64,703	0	-64,703
2058370	Transportation			
Department of Transportation				
Salaries Regular	51,699.95	42,329	0	-42,329
Other Compensation	4,242.60	0	0	0
Related Benefits	14,873.83	16,112	0	-16,112
Total Personnel Services	70,816.38	58,441	0	-58,441
Travel	0.00	0	0	0
Operating Services	276.00	409	0	-409
Supplies	956.68	1,425	0	-1,425
Total Operating Expenditures	1,232.68	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	72,049.06	60,275	0	-60,275
Function of Hospitals				
Salaries Regular	51,699.95	42,329	0	-42,329
Other Compensation	4,242.60	0	0	0
Related Benefits	14,873.83	16,112	0	-16,112
Total Personnel Services	70,816.38	58,441	0	-58,441
Travel	0.00	0	0	0
Operating Services	276.00	409	0	-409
Supplies	956.68	1,425	0	-1,425
Total Operating Expenditures	1,232.68	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

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 Hospitals Total	72,049.06	60,275	0	-60,275
2058443 Patient Information				
Department of Patient Information				
Salaries Regular	53,291.42	37,628	0	-37,628
Other Compensation	0.00	2,207	0	-2,207
Related Benefits	13,469.84	13,278	0	-13,278
Total Personnel Services	66,761.26	53,113	0	-53,113
Travel	0.00	0	0	0
Operating Services	834.39	1,004	0	-1,004
Supplies	496.08	250	0	-250
Total Operating Expenditures	1,330.47	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	68,091.73	54,367	0	-54,367
Function of Hospitals				
Salaries Regular	53,291.42	37,628	0	-37,628
Other Compensation	0.00	2,207	0	-2,207
Related Benefits	13,469.84	13,278	0	-13,278
Total Personnel Services	66,761.26	53,113	0	-53,113
Travel	0.00	0	0	0
Operating Services	834.39	1,004	0	-1,004
Supplies	496.08	250	0	-250
Total Operating Expenditures	1,330.47	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	68,091.73	54,367	0	-54,367
2058450 Admitting_Patient Registration				
Department of Admitting_Patient Registration				
Salaries Regular	160,018.66	110,387	0	-110,387
Other Compensation	0.00	8,245	0	-8,245

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	36,745.68	34,448	0	-34,448
Total Personnel Services	196,764.34	153,080	0	-153,080
Travel	0.00	0	0	0
Operating Services	2,116.80	5,146	0	-5,146
Supplies	4,005.53	9,087	0	-9,087
Total Operating Expenditures	6,122.33	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	202,886.67	167,313	0	-167,313
Function of Hospitals				
Salaries Regular	160,018.66	110,387	0	-110,387
Other Compensation	0.00	8,245	0	-8,245
Related Benefits	36,745.68	34,448	0	-34,448
Total Personnel Services	196,764.34	153,080	0	-153,080
Travel	0.00	0	0	0
Operating Services	2,116.80	5,146	0	-5,146
Supplies	4,005.53	9,087	0	-9,087
Total Operating Expenditures	6,122.33	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
Function of Hospitals Total	202,886.67	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

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 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	60,039.16	42,742	0	-42,742
Other Compensation	11,226.26	6,026	0	-6,026
Related Benefits	16,491.58	15,573	0	-15,573
Total Personnel Services	87,757.00	64,341	0	-64,341
Travel	0.00	0	0	0
Operating Services	11,771.12	18,897	0	-18,897
Supplies	2,437.76	1,500	0	-1,500
Total Operating Expenditures	14,208.88	20,397	0	-20,397
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	101,965.88	84,738	0	-84,738
Function of Hospitals				
Salaries Regular	60,039.16	42,742	0	-42,742
Other Compensation	11,226.26	6,026	0	-6,026
Related Benefits	16,491.58	15,573	0	-15,573
Total Personnel Services	87,757.00	64,341	0	-64,341
Travel	0.00	0	0	0
Operating Services	11,771.12	18,897	0	-18,897
Supplies	2,437.76	1,500	0	-1,500

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	14,208.88	20,397	0	-20,397
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	101,965.88	84,738	0	-84,738
2058900 Patient Billing & Receivables				
Department of Patient Billing & Receivables				
Salaries Regular	605,589.12	454,699	0	-454,699
Other Compensation	7,741.32	12,750	0	-12,750
Related Benefits	164,178.55	174,601	0	-174,601
Total Personnel Services	777,508.99	642,050	0	-642,050
Travel	0.00	0	0	0
Operating Services	281,391.55	78,545	0	-78,545
Supplies	18,724.81	18,065	0	-18,065
Total Operating Expenditures	300,116.36	96,610	0	-96,610
Professional Services	1,114,496.39	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	1,114,496.39	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	2,192,121.74	743,910	0	-743,910
Function of Hospitals				
Salaries Regular	605,589.12	454,699	0	-454,699
Other Compensation	7,741.32	12,750	0	-12,750
Related Benefits	164,178.55	174,601	0	-174,601
Total Personnel Services	777,508.99	642,050	0	-642,050
Travel	0.00	0	0	0
Operating Services	281,391.55	78,545	0	-78,545
Supplies	18,724.81	18,065	0	-18,065
Total Operating Expenditures	300,116.36	96,610	0	-96,610
Professional Services	1,114,496.39	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	1,114,496.39	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	2,192,121.74	743,910	0	-743,910

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
2059100	Housekeeping Services			
Department of Housekeeping Services				
Salaries Regular	215,274.62	-194,674	0	194,674
Other Compensation	0.00	0	0	0
Related Benefits	0.00	194,674	0	-194,674
Total Personnel Services	215,274.62	0	0	0
Travel	0.00	0	0	0
Operating Services	37,688.00	179,000	0	-179,000
Supplies	78,423.24	60,000	0	-60,000
Total Operating Expenditures	116,111.24	239,000	0	-239,000
Professional Services	991,674.00	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	991,674.00	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
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Services Total	1,323,059.86	1,231,081	0	-1,231,081
Function of Hospitals				
Salaries Regular	215,274.62	-194,674	0	194,674
Other Compensation	0.00	0	0	0
Related Benefits	0.00	194,674	0	-194,674
Total Personnel Services	215,274.62	0	0	0
Travel	0.00	0	0	0
Operating Services	37,688.00	179,000	0	-179,000
Supplies	78,423.24	60,000	0	-60,000
Total Operating Expenditures	116,111.24	239,000	0	-239,000
Professional Services	991,674.00	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	991,674.00	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
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	1,323,059.86	1,231,081	0	-1,231,081
2059120	Laundry Department			
Department of Laundry Department				
Salaries Regular	163,376.16	75,264	0	-75,264
Other Compensation	0.00	0	0	0
Related Benefits	38,574.11	50,394	0	-50,394
Total Personnel Services	201,950.27	125,658	0	-125,658
Travel	0.00	0	0	0
Operating Services	-15,326.90	2,207	0	-2,207
Supplies	159,927.68	194,750	0	-194,750
Total Operating Expenditures	144,600.78	196,957	0	-196,957
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
Department of Laundry Department Total	346,551.05	322,615	0	-322,615
Function of Hospitals				
Salaries Regular	163,376.16	75,264	0	-75,264
Other Compensation	0.00	0	0	0
Related Benefits	38,574.11	50,394	0	-50,394
Total Personnel Services	201,950.27	125,658	0	-125,658
Travel	0.00	0	0	0
Operating Services	-15,326.90	2,207	0	-2,207
Supplies	159,927.68	194,750	0	-194,750
Total Operating Expenditures	144,600.78	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	346,551.05	322,615	0	-322,615
2059152	Facility Management Dept 3			
Department of Facility Management Dept 3				
Salaries Regular	46,646.89	3,144	0	-3,144
Other Compensation	0.00	0	0	0
Related Benefits	14,819.89	15,000	0	-15,000
Total Personnel Services	61,466.78	18,144	0	-18,144
Travel	0.00	0	0	0
Operating Services	0.00	2,000	0	-2,000
Supplies	508.00	7,818	0	-7,818
Total Operating Expenditures	508.00	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	61,974.78	27,962	0	-27,962
Function of Hospitals				
Salaries Regular	46,646.89	3,144	0	-3,144
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	14,819.89	15,000	0	-15,000
Total Personnel Services	61,466.78	18,144	0	-18,144
Travel	0.00	0	0	0
Operating Services	0.00	2,000	0	-2,000
Supplies	508.00	7,818	0	-7,818
Total Operating Expenditures	508.00	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	61,974.78	27,962	0	-27,962

2059155	Maintenance of Plant				
Department of Maintenance of Plant					
Salaries Regular	445,796.65	359,938	0	-359,938	
Other Compensation	1,354.88	5,781	0	-5,781	
Related Benefits	131,961.35	134,743	0	-134,743	
Total Personnel Services	579,112.88	500,462	0	-500,462	
Travel	0.00	0	0	0	
Operating Services	165,235.51	249,748	0	-249,748	
Supplies	128,606.08	125,190	0	-125,190	
Total Operating Expenditures	293,841.59	374,938	0	-374,938	
Professional Services	1,125.00	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	1,125.00	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	874,079.47	876,650	0	-876,650	

	Function of Hospitals				
Salaries Regular	445,796.65	359,938	0	-359,938	
Other Compensation	1,354.88	5,781	0	-5,781	
Related Benefits	131,961.35	134,743	0	-134,743	
Total Personnel Services	579,112.88	500,462	0	-500,462	
Travel	0.00	0	0	0	
Operating Services	165,235.51	249,748	0	-249,748	
Supplies	128,606.08	125,190	0	-125,190	
Total Operating Expenditures	293,841.59	374,938	0	-374,938	
Professional Services	1,125.00	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	1,125.00	1,250	0	-1,250	
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
Function of Hospitals Total	874,079.47	876,650	0	-876,650
2059370 Warehouse				
Department of Warehouse				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	62,758.17	0	0	0
Total Operating Expenditures	62,758.17	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 Warehouse Total	62,758.17	0	0	0
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	62,758.17	0	0	0
Total Operating Expenditures	62,758.17	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	62,758.17	0	0	0
2059460 Medical Stores				
Department of Medical Stores				
Salaries Regular	621,128.10	413,619	0	-413,619
Other Compensation	8,813.14	1,921	0	-1,921
Related Benefits	143,222.05	146,289	0	-146,289
Total Personnel Services	773,163.29	561,829	0	-561,829
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	218,858.00	504,735	0	-504,735
Supplies	352,746.55	135,000	0	-135,000
Total Operating Expenditures	571,604.55	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
Department of Medical Stores Total	1,344,767.84	1,201,564	0	-1,201,564
Function of Hospitals				
Salaries Regular	621,128.10	413,619	0	-413,619
Other Compensation	8,813.14	1,921	0	-1,921
Related Benefits	143,222.05	146,289	0	-146,289
Total Personnel Services	773,163.29	561,829	0	-561,829
Travel	0.00	0	0	0
Operating Services	218,858.00	504,735	0	-504,735
Supplies	352,746.55	135,000	0	-135,000
Total Operating Expenditures	571,604.55	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	1,344,767.84	1,201,564	0	-1,201,564
2059462	Inv - Ambulatory Care			
Department of Inv - Ambulatory Care				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	-1,697.07	0	0	0
Total Operating Expenditures	-1,697.07	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 Inv - Ambulatory Care Total	-1,697.07	0	0	0
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	-1,697.07	0	0	0
Total Operating Expenditures	-1,697.07	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	-1,697.07	0	0	0
2059463	Inv-Labor&Delivery			
Department of Inv-Labor&Delivery				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	-35,522.01	0	0	0
Total Operating Expenditures	-35,522.01	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 Inv-Labor&Delivery Total	-35,522.01	0	0	0
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	-35,522.01	0	0	0
Total Operating Expenditures	-35,522.01	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 Hospitals Total	-35,522.01	0	0	0
2059464	Inv-Burn Unit			
Department of Inv-Burn 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	0	0	0
Supplies	10,821.00	0	0	0
Total Operating Expenditures	10,821.00	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 Inv-Burn Unit Total	10,821.00	0	0	0
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	10,821.00	0	0	0
Total Operating Expenditures	10,821.00	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	10,821.00	0	0	0
2059465	Inv-Cath Lab			
Department of Inv-Cath Lab				
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	-99,283.92	0	0	0
Total Operating Expenditures	-99,283.92	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 Inv-Cath Lab Total	-99,283.92	0	0	0
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	-99,283.92	0	0	0
Total Operating Expenditures	-99,283.92	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	-99,283.92	0	0	0
2059466	Inv-Gastroenterology			
Department of Inv-Gastroenterology				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	-37,858.19	0	0	0
Total Operating Expenditures	-37,858.19	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 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 Inv-Gastroenterology Total	-37,858.19	0	0	0
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	-37,858.19	0	0	0
Total Operating Expenditures	-37,858.19	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	-37,858.19	0	0	0
2059467	Inv-Anesthesia			
Department of Inv-Anesthesia				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	-513.53	0	0	0
Total Operating Expenditures	-513.53	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 Inv-Anesthesia Total	-513.53	0	0	0
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	0.00	0	0	0
Supplies	-513.53	0	0	0
Total Operating Expenditures	-513.53	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	-513.53	0	0	0
2059468				
Inv-Interventional Radiology				
Department of Inv-Interventional Radiology				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	-69,820.61	0	0	0
Total Operating Expenditures	-69,820.61	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 Inv-Interventional Radiology	-69,820.61	0	0	0
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	-69,820.61	0	0	0
Total Operating Expenditures	-69,820.61	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 Hospitals Total	-69,820.61	0	0	0
2059469	Inv-Renal Unit			
Department of Inv-Renal 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	0	0	0
Supplies	-86,405.36	0	0	0
Total Operating Expenditures	-86,405.36	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 Inv-Renal Unit Total	-86,405.36	0	0	0
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	-86,405.36	0	0	0
Total Operating Expenditures	-86,405.36	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	-86,405.36	0	0	0
2059470	Inv-Perfusion			
Department of Inv-Perfusion				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	4,791.66	0	0	0
Total Operating Expenditures	4,791.66	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	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Inv-Perfusion Total	4,791.66	0	0	0
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	4,791.66	0	0	0
Total Operating Expenditures	4,791.66	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	4,791.66	0	0	0
2059471	Inv-Pain Service Interventiona			
Department of Inv-Pain Service Interventiona				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	-250.27	0	0	0
Total Operating Expenditures	-250.27	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 Inv-Pain Service Interventiona	-250.27	0	0	0
Function of Hospitals				
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	-250.27	0	0	0
Total Operating Expenditures	-250.27	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	-250.27	0	0	0
2059472				
Inv-Gamma Knife				
Department of Inv-Gamma Knife				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	369.08	0	0	0
Total Operating Expenditures	369.08	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 Inv-Gamma Knife Total	369.08	0	0	0
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	369.08	0	0	0
Total Operating Expenditures	369.08	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 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 Hospitals Total	369.08	0	0	0
2059560	Operating Room Supply Stores			
Department of Operating Room Supply Stores				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	1,614,255.35	0	0	0
Total Operating Expenditures	1,614,255.35	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 Operating Room Supply Stores	1,614,255.35	0	0	0
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	1,614,255.35	0	0	0
Total Operating Expenditures	1,614,255.35	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	1,614,255.35	0	0	0
2067151	Laboratory-EAP			
Department of Laboratory-EAP				
Salaries Regular	149,103.88	104,026	0	-104,026
Other Compensation	0.00	0	0	0
Related Benefits	31,832.74	35,550	0	-35,550
Total Personnel Services	180,936.62	139,576	0	-139,576

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	0	0	0
Operating Services	68,690.12	167,250	0	-167,250
Supplies	61,425.04	223,695	0	-223,695
Total Operating Expenditures	130,115.16	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	311,051.78	530,521	0	-530,521
Function of Hospitals				
Salaries Regular	149,103.88	104,026	0	-104,026
Other Compensation	0.00	0	0	0
Related Benefits	31,832.74	35,550	0	-35,550
Total Personnel Services	180,936.62	139,576	0	-139,576
Travel	0.00	0	0	0
Operating Services	68,690.12	167,250	0	-167,250
Supplies	61,425.04	223,695	0	-223,695
Total Operating Expenditures	130,115.16	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	311,051.78	530,521	0	-530,521
2067152	Chemistry			
Department of Chemistry				
Salaries Regular	361,665.88	254,154	0	-254,154
Other Compensation	0.00	0	0	0
Related Benefits	85,068.17	87,451	0	-87,451
Total Personnel Services	446,734.05	341,605	0	-341,605
Travel	0.00	0	0	0
Operating Services	917,798.87	1,307,498	0	-1,307,498
Supplies	583,323.43	1,280,377	0	-1,280,377
Total Operating Expenditures	1,501,122.30	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chemistry Total	1,947,856.35	2,929,480	0	-2,929,480
Function of Hospitals				
Salaries Regular	361,665.88	254,154	0	-254,154
Other Compensation	0.00	0	0	0
Related Benefits	85,068.17	87,451	0	-87,451
Total Personnel Services	446,734.05	341,605	0	-341,605
Travel	0.00	0	0	0
Operating Services	917,798.87	1,307,498	0	-1,307,498
Supplies	583,323.43	1,280,377	0	-1,280,377
Total Operating Expenditures	1,501,122.30	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	1,947,856.35	2,929,480	0	-2,929,480
2067156 Anatomical Pathology				
Department of Anatomical Pathology				
Salaries Regular	185,084.46	112,226	0	-112,226
Other Compensation	4,022.84	3,381	0	-3,381
Related Benefits	65,318.43	38,717	0	-38,717
Total Personnel Services	254,425.73	154,324	0	-154,324
Travel	0.00	0	0	0
Operating Services	44,359.21	27,919	0	-27,919
Supplies	109,937.30	185,106	0	-185,106
Total Operating Expenditures	154,296.51	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	408,722.24	367,349	0	-367,349
Function of Hospitals				
Salaries Regular	185,084.46	112,226	0	-112,226
Other Compensation	4,022.84	3,381	0	-3,381
Related Benefits	65,318.43	38,717	0	-38,717
Total Personnel Services	254,425.73	154,324	0	-154,324
Travel	0.00	0	0	0
Operating Services	44,359.21	27,919	0	-27,919
Supplies	109,937.30	185,106	0	-185,106
Total Operating Expenditures	154,296.51	213,025	0	-213,025
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
Function of Hospitals Total	408,722.24	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				
Department of Pathology Services Admin				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	421,683.01	363,923	0	-363,923
Other Compensation	72,088.80	50,186	0	-50,186
Related Benefits	101,175.13	134,736	0	-134,736
Total Personnel Services	594,946.94	548,845	0	-548,845
Travel	0.00	0	0	0
Operating Services	13,048.18	33,795	0	-33,795
Supplies	40,822.25	50,000	0	-50,000
Total Operating Expenditures	53,870.43	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	648,817.37	635,140	0	-635,140
Function of Hospitals				
Salaries Regular	421,683.01	363,923	0	-363,923
Other Compensation	72,088.80	50,186	0	-50,186
Related Benefits	101,175.13	134,736	0	-134,736
Total Personnel Services	594,946.94	548,845	0	-548,845
Travel	0.00	0	0	0
Operating Services	13,048.18	33,795	0	-33,795
Supplies	40,822.25	50,000	0	-50,000
Total Operating Expenditures	53,870.43	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	648,817.37	635,140	0	-635,140
2067159 Pathology Serv Information Ser				
Department of Pathology Serv Information Ser				
Salaries Regular	59,326.44	47,550	0	-47,550
Other Compensation	0.00	0	0	0
Related Benefits	15,990.51	15,732	0	-15,732
Total Personnel Services	75,316.95	63,282	0	-63,282
Travel	0.00	0	0	0
Operating Services	161,014.06	393,666	0	-393,666
Supplies	151.51	2,500	0	-2,500
Total Operating Expenditures	161,165.57	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

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 Pathology Serv Information Ser	236,482.52	459,448	0	-459,448
Function of Hospitals				
Salaries Regular	59,326.44	47,550	0	-47,550
Other Compensation	0.00	0	0	0
Related Benefits	15,990.51	15,732	0	-15,732
Total Personnel Services	75,316.95	63,282	0	-63,282
Travel	0.00	0	0	0
Operating Services	161,014.06	393,666	0	-393,666
Supplies	151.51	2,500	0	-2,500
Total Operating Expenditures	161,165.57	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	236,482.52	459,448	0	-459,448
2067162 Hematology_Coagulation				
Department of Hematology_Coagulation				
Salaries Regular	258,112.20	188,454	0	-188,454
Other Compensation	0.00	0	0	0
Related Benefits	59,454.13	66,256	0	-66,256
Total Personnel Services	317,566.33	254,710	0	-254,710
Travel	0.00	0	0	0
Operating Services	35,057.63	51,806	0	-51,806
Supplies	168,642.36	142,421	0	-142,421
Total Operating Expenditures	203,699.99	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	521,266.32	448,937	0	-448,937
Function of Hospitals				
Salaries Regular	258,112.20	188,454	0	-188,454
Other Compensation	0.00	0	0	0
Related Benefits	59,454.13	66,256	0	-66,256
Total Personnel Services	317,566.33	254,710	0	-254,710

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	0	0	0
Operating Services	35,057.63	51,806	0	-51,806
Supplies	168,642.36	142,421	0	-142,421
Total Operating Expenditures	203,699.99	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
Function of Hospitals Total	521,266.32	448,937	0	-448,937

2067163	Bone Marrow	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	705.48	757	0	-757
	Supplies	19,143.09	20,500	0	-20,500
	Total Operating Expenditures	19,848.57	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	19,848.57	21,257	0	-21,257

2067163	Function of Hospitals	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	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	705.48	757	0	-757
	Supplies	19,143.09	20,500	0	-20,500
	Total Operating Expenditures	19,848.57	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	19,848.57	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
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	45.00	21,945	0	-21,945
Supplies	106,761.58	102,073	0	-102,073
Total Operating Expenditures	106,806.58	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	106,806.58	124,018	0	-124,018
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	45.00	21,945	0	-21,945
Supplies	106,761.58	102,073	0	-102,073
Total Operating Expenditures	106,806.58	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	106,806.58	124,018	0	-124,018
2067165				
Transfusion Service				
Department of Transfusion Service				
Salaries Regular	182,483.40	130,947	0	-130,947
Other Compensation	0.00	0	0	0
Related Benefits	40,379.23	40,191	0	-40,191
Total Personnel Services	222,862.63	171,138	0	-171,138
Travel	0.00	0	0	0
Operating Services	20,989.83	30,300	0	-30,300
Supplies	1,724,409.02	1,521,697	0	-1,521,697
Total Operating Expenditures	1,745,398.85	1,551,997	0	-1,551,997

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
Department of Transfusion Service Total	1,968,261.48	1,723,135	0	-1,723,135
Function of Hospitals				
Salaries Regular	182,483.40	130,947	0	-130,947
Other Compensation	0.00	0	0	0
Related Benefits	40,379.23	40,191	0	-40,191
Total Personnel Services	222,862.63	171,138	0	-171,138
Travel	0.00	0	0	0
Operating Services	20,989.83	30,300	0	-30,300
Supplies	1,724,409.02	1,521,697	0	-1,521,697
Total Operating Expenditures	1,745,398.85	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	1,968,261.48	1,723,135	0	-1,723,135
2067166	Cytogenetics Lab			
Department of Cytogenetics Lab				
Salaries Regular	126,651.66	78,022	0	-78,022
Other Compensation	0.00	0	0	0
Related Benefits	34,072.54	30,429	0	-30,429
Total Personnel Services	160,724.20	108,451	0	-108,451
Travel	0.00	0	0	0
Operating Services	85,620.06	16,377	0	-16,377
Supplies	146,075.67	117,614	0	-117,614
Total Operating Expenditures	231,695.73	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	392,419.93	242,442	0	-242,442
Function of Hospitals				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	126,651.66	78,022	0	-78,022
Other Compensation	0.00	0	0	0
Related Benefits	34,072.54	30,429	0	-30,429
Total Personnel Services	160,724.20	108,451	0	-108,451
Travel	0.00	0	0	0
Operating Services	85,620.06	16,377	0	-16,377
Supplies	146,075.67	117,614	0	-117,614
Total Operating Expenditures	231,695.73	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
Function of Hospitals Total	392,419.93	242,442	0	-242,442
2067170 Special Hematology Lab				
Department of Special Hematology Lab				
Salaries Regular	66,273.55	36,521	0	-36,521
Other Compensation	0.00	0	0	0
Related Benefits	13,516.90	10,804	0	-10,804
Total Personnel Services	79,790.45	47,325	0	-47,325
Travel	0.00	0	0	0
Operating Services	42,000.21	15,650	0	-15,650
Supplies	17,845.64	78,500	0	-78,500
Total Operating Expenditures	59,845.85	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	139,636.30	141,475	0	-141,475
Function of Hospitals				
Salaries Regular	66,273.55	36,521	0	-36,521
Other Compensation	0.00	0	0	0
Related Benefits	13,516.90	10,804	0	-10,804
Total Personnel Services	79,790.45	47,325	0	-47,325
Travel	0.00	0	0	0
Operating Services	42,000.21	15,650	0	-15,650
Supplies	17,845.64	78,500	0	-78,500
Total Operating Expenditures	59,845.85	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

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 Hospitals Total	139,636.30	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	949.92	250	0	-250
Supplies	5,483.10	3,250	0	-3,250
Total Operating Expenditures	6,433.02	3,500	0	-3,500
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 Urinalysis Lab Total	6,433.02	3,500	0	-3,500
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	949.92	250	0	-250
Supplies	5,483.10	3,250	0	-3,250
Total Operating Expenditures	6,433.02	3,500	0	-3,500
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	6,433.02	3,500	0	-3,500
2067190	Surgical Services			
Department of Surgical Services				
Salaries Regular	9,206.56	9,651	0	-9,651
Other Compensation	0.00	0	0	0
Related Benefits	3,524.64	3,400	0	-3,400

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	12,731.20	13,051	0	-13,051
Travel	0.00	0	0	0
Operating Services	0.00	187	0	-187
Supplies	0.00	0	0	0
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
Department of Surgical Services Total	12,731.20	13,238	0	-13,238
Function of Hospitals				
Salaries Regular	9,206.56	9,651	0	-9,651
Other Compensation	0.00	0	0	0
Related Benefits	3,524.64	3,400	0	-3,400
Total Personnel Services	12,731.20	13,051	0	-13,051
Travel	0.00	0	0	0
Operating Services	0.00	187	0	-187
Supplies	0.00	0	0	0
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	12,731.20	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	80.00	33,375	0	-33,375
Total Operating Expenditures	80.00	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

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 Lab Surg Immuno Diag Total	80.00	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	80.00	33,375	0	-33,375
Total Operating Expenditures	80.00	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	80.00	33,875	0	-33,875
2067222	Viral Diagnostic			
Department of Viral Diagnostic				
Salaries Regular	76,887.77	46,429	0	-46,429
Other Compensation	0.00	0	0	0
Related Benefits	18,548.76	18,107	0	-18,107
Total Personnel Services	95,436.53	64,536	0	-64,536
Travel	0.00	0	0	0
Operating Services	41,263.15	30,322	0	-30,322
Supplies	253,173.04	230,240	0	-230,240
Total Operating Expenditures	294,436.19	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	389,872.72	325,098	0	-325,098
Function of Hospitals				
Salaries Regular	76,887.77	46,429	0	-46,429
Other Compensation	0.00	0	0	0
Related Benefits	18,548.76	18,107	0	-18,107
Total Personnel Services	95,436.53	64,536	0	-64,536
Travel	0.00	0	0	0
Operating Services	41,263.15	30,322	0	-30,322
Supplies	253,173.04	230,240	0	-230,240
Total Operating Expenditures	294,436.19	260,562	0	-260,562

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 Hospitals Total	389,872.72	325,098	0	-325,098
2067230	Cardiac Cath Lab			
Department of Cardiac Cath Lab				
Salaries Regular	302,097.82	221,241	0	-221,241
Other Compensation	0.00	2,933	0	-2,933
Related Benefits	61,815.90	64,582	0	-64,582
Total Personnel Services	363,913.72	288,756	0	-288,756
Travel	0.00	0	0	0
Operating Services	13,336.40	16,483	0	-16,483
Supplies	1,055,189.56	1,020,060	0	-1,020,060
Total Operating Expenditures	1,068,525.96	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	1,432,439.68	1,325,299	0	-1,325,299
Function of Hospitals				
Salaries Regular	302,097.82	221,241	0	-221,241
Other Compensation	0.00	2,933	0	-2,933
Related Benefits	61,815.90	64,582	0	-64,582
Total Personnel Services	363,913.72	288,756	0	-288,756
Travel	0.00	0	0	0
Operating Services	13,336.40	16,483	0	-16,483
Supplies	1,055,189.56	1,020,060	0	-1,020,060
Total Operating Expenditures	1,068,525.96	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	1,432,439.68	1,325,299	0	-1,325,299
2067260	Mammography			

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Mammography				
Salaries Regular	56,686.35	44,342	0	-44,342
Other Compensation	0.00	1,553	0	-1,553
Related Benefits	16,720.72	16,246	0	-16,246
Total Personnel Services	73,407.07	62,141	0	-62,141
Travel	0.00	0	0	0
Operating Services	8,057.83	21,366	0	-21,366
Supplies	23,030.32	14,500	0	-14,500
Total Operating Expenditures	31,088.15	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	104,495.22	98,007	0	-98,007
Function of Hospitals				
Salaries Regular	56,686.35	44,342	0	-44,342
Other Compensation	0.00	1,553	0	-1,553
Related Benefits	16,720.72	16,246	0	-16,246
Total Personnel Services	73,407.07	62,141	0	-62,141
Travel	0.00	0	0	0
Operating Services	8,057.83	21,366	0	-21,366
Supplies	23,030.32	14,500	0	-14,500
Total Operating Expenditures	31,088.15	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	104,495.22	98,007	0	-98,007
2067265	Radiology - Therapy			
Department of Radiology - Therapy				
Salaries Regular	250,679.93	187,294	0	-187,294
Other Compensation	0.00	0	0	0
Related Benefits	71,408.47	70,826	0	-70,826
Total Personnel Services	322,088.40	258,120	0	-258,120
Travel	0.00	0	0	0
Operating Services	202,050.67	475,164	0	-475,164
Supplies	105,181.37	103,250	0	-103,250
Total Operating Expenditures	307,232.04	578,414	0	-578,414
Professional Services	65,315.50	21,250	0	-21,250
Other Charges	50.00	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	65,365.50	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	694,685.94	857,784	0	-857,784
Function of Hospitals				
Salaries Regular	250,679.93	187,294	0	-187,294
Other Compensation	0.00	0	0	0
Related Benefits	71,408.47	70,826	0	-70,826
Total Personnel Services	322,088.40	258,120	0	-258,120
Travel	0.00	0	0	0
Operating Services	202,050.67	475,164	0	-475,164
Supplies	105,181.37	103,250	0	-103,250
Total Operating Expenditures	307,232.04	578,414	0	-578,414
Professional Services	65,315.50	21,250	0	-21,250
Other Charges	50.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	65,365.50	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	694,685.94	857,784	0	-857,784
2067270	Cat Scan			
Department of Cat Scan				
Salaries Regular	218,242.06	155,888	0	-155,888
Other Compensation	15,646.90	0	0	0
Related Benefits	53,037.23	50,756	0	-50,756
Total Personnel Services	286,926.19	206,644	0	-206,644
Travel	0.00	0	0	0
Operating Services	89,525.92	255,155	0	-255,155
Supplies	47,422.48	100,016	0	-100,016
Total Operating Expenditures	136,948.40	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	423,874.59	561,815	0	-561,815
Function of Hospitals				
Salaries Regular	218,242.06	155,888	0	-155,888
Other Compensation	15,646.90	0	0	0
Related Benefits	53,037.23	50,756	0	-50,756

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	286,926.19	206,644	0	-206,644
Travel	0.00	0	0	0
Operating Services	89,525.92	255,155	0	-255,155
Supplies	47,422.48	100,016	0	-100,016
Total Operating Expenditures	136,948.40	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	423,874.59	561,815	0	-561,815

2067275 Radiology Special Procedures

Department of Radiology Special Procedures				
Salaries Regular	218,887.09	156,116	0	-156,116
Other Compensation	1,904.00	860	0	-860
Related Benefits	45,359.15	48,823	0	-48,823
Total Personnel Services	266,150.24	205,799	0	-205,799
Travel	0.00	0	0	0
Operating Services	10,523.82	12,845	0	-12,845
Supplies	1,326,738.52	505,500	0	-505,500
Total Operating Expenditures	1,337,262.34	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	1,603,412.58	724,144	0	-724,144

Function of Hospitals				
Salaries Regular	218,887.09	156,116	0	-156,116
Other Compensation	1,904.00	860	0	-860
Related Benefits	45,359.15	48,823	0	-48,823
Total Personnel Services	266,150.24	205,799	0	-205,799
Travel	0.00	0	0	0
Operating Services	10,523.82	12,845	0	-12,845
Supplies	1,326,738.52	505,500	0	-505,500
Total Operating Expenditures	1,337,262.34	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

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 Hospitals Total	1,603,412.58	724,144	0	-724,144
2067277	Radiology Diagnostic			
Department of Radiology Diagnostic				
Salaries Regular	763,658.18	538,685	0	-538,685
Other Compensation	51,098.09	3,288	0	-3,288
Related Benefits	188,337.34	186,758	0	-186,758
Total Personnel Services	1,003,093.61	728,731	0	-728,731
Travel	0.00	0	0	0
Operating Services	100,655.97	304,173	0	-304,173
Supplies	24,992.11	60,500	0	-60,500
Total Operating Expenditures	125,648.08	364,673	0	-364,673
Professional Services	23,100.00	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	23,100.00	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	1,151,841.69	1,107,154	0	-1,107,154
Function of Hospitals				
Salaries Regular	763,658.18	538,685	0	-538,685
Other Compensation	51,098.09	3,288	0	-3,288
Related Benefits	188,337.34	186,758	0	-186,758
Total Personnel Services	1,003,093.61	728,731	0	-728,731
Travel	0.00	0	0	0
Operating Services	100,655.97	304,173	0	-304,173
Supplies	24,992.11	60,500	0	-60,500
Total Operating Expenditures	125,648.08	364,673	0	-364,673
Professional Services	23,100.00	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	23,100.00	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
Function of Hospitals Total	1,151,841.69	1,107,154	0	-1,107,154
2067285	Transcription			
Department of Transcription				
Salaries Regular	75,913.23	52,089	0	-52,089
Other Compensation	0.00	4,945	0	-4,945
Related Benefits	19,303.02	18,973	0	-18,973
Total Personnel Services	95,216.25	76,007	0	-76,007
Travel	0.00	0	0	0
Operating Services	11,759.88	11,585	0	-11,585
Supplies	768.46	1,500	0	-1,500

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	12,528.34	13,085	0	-13,085
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transcription Total	107,744.59	89,092	0	-89,092
Function of Hospitals				
Salaries Regular	75,913.23	52,089	0	-52,089
Other Compensation	0.00	4,945	0	-4,945
Related Benefits	19,303.02	18,973	0	-18,973
Total Personnel Services	95,216.25	76,007	0	-76,007
Travel	0.00	0	0	0
Operating Services	11,759.88	11,585	0	-11,585
Supplies	768.46	1,500	0	-1,500
Total Operating Expenditures	12,528.34	13,085	0	-13,085
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	107,744.59	89,092	0	-89,092
2067286 Radiology Information Systems				
Department of Radiology Information Systems				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	966.00	29,456	0	-29,456
Supplies	0.00	2,500	0	-2,500
Total Operating Expenditures	966.00	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
Department of Radiology Information Systems	966.00	31,956	0	-31,956

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	966.00	29,456	0	-29,456
Supplies	0.00	2,500	0	-2,500
Total Operating Expenditures	966.00	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	966.00	31,956	0	-31,956
2067290	Ultrasound			
Department of Ultrasound				
Salaries Regular	127,651.94	96,316	0	-96,316
Other Compensation	0.00	397	0	-397
Related Benefits	31,885.59	32,483	0	-32,483
Total Personnel Services	159,537.53	129,196	0	-129,196
Travel	0.00	0	0	0
Operating Services	1,452.25	4,595	0	-4,595
Supplies	5,928.48	5,750	0	-5,750
Total Operating Expenditures	7,380.73	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	166,918.26	139,541	0	-139,541
Function of Hospitals				
Salaries Regular	127,651.94	96,316	0	-96,316
Other Compensation	0.00	397	0	-397
Related Benefits	31,885.59	32,483	0	-32,483
Total Personnel Services	159,537.53	129,196	0	-129,196
Travel	0.00	0	0	0
Operating Services	1,452.25	4,595	0	-4,595
Supplies	5,928.48	5,750	0	-5,750
Total Operating Expenditures	7,380.73	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

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 Hospitals Total	166,918.26	139,541	0	-139,541
2067300 MRI				
Department of MRI				
Salaries Regular	125,800.20	84,951	0	-84,951
Other Compensation	0.00	0	0	0
Related Benefits	25,565.62	27,541	0	-27,541
Total Personnel Services	151,365.82	112,492	0	-112,492
Travel	0.00	0	0	0
Operating Services	73,224.60	186,626	0	-186,626
Supplies	3,718.05	66,000	0	-66,000
Total Operating Expenditures	76,942.65	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	228,308.47	365,118	0	-365,118
Function of Hospitals				
Salaries Regular	125,800.20	84,951	0	-84,951
Other Compensation	0.00	0	0	0
Related Benefits	25,565.62	27,541	0	-27,541
Total Personnel Services	151,365.82	112,492	0	-112,492
Travel	0.00	0	0	0
Operating Services	73,224.60	186,626	0	-186,626
Supplies	3,718.05	66,000	0	-66,000
Total Operating Expenditures	76,942.65	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
Function of Hospitals Total	228,308.47	365,118	0	-365,118
2067320 Nuclear Medicine				
Department of Nuclear Medicine				
Salaries Regular	104,768.15	80,537	0	-80,537
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	27,177.69	26,258	0	-26,258
Total Personnel Services	131,945.84	106,795	0	-106,795
Travel	0.00	0	0	0
Operating Services	24,263.39	90,097	0	-90,097
Supplies	140,861.08	305,000	0	-305,000
Total Operating Expenditures	165,124.47	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	297,070.31	501,892	0	-501,892
Function of Hospitals				
Salaries Regular	104,768.15	80,537	0	-80,537
Other Compensation	0.00	0	0	0
Related Benefits	27,177.69	26,258	0	-26,258
Total Personnel Services	131,945.84	106,795	0	-106,795
Travel	0.00	0	0	0
Operating Services	24,263.39	90,097	0	-90,097
Supplies	140,861.08	305,000	0	-305,000
Total Operating Expenditures	165,124.47	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	297,070.31	501,892	0	-501,892
2067340 Pharmacy	Department of Pharmacy			
Salaries Regular	1,450,273.78	1,030,370	0	-1,030,370
Other Compensation	157,114.63	1,897	0	-1,897
Related Benefits	378,419.69	396,426	0	-396,426
Total Personnel Services	1,985,808.10	1,428,693	0	-1,428,693
Travel	0.00	0	0	0
Operating Services	408,625.79	264,583	0	-264,583
Supplies	7,204,792.86	5,920,997	0	-5,920,997
Total Operating Expenditures	7,613,418.65	6,185,580	0	-6,185,580
Professional Services	0.00	0	0	0
Other Charges	1,255.00	1,350	0	-1,350
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,255.00	1,350	0	-1,350
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 Pharmacy Total	9,600,481.75	7,615,623	0	-7,615,623
Function of Hospitals				
Salaries Regular	1,450,273.78	1,030,370	0	-1,030,370
Other Compensation	157,114.63	1,897	0	-1,897
Related Benefits	378,419.69	396,426	0	-396,426
Total Personnel Services	1,985,808.10	1,428,693	0	-1,428,693
Travel	0.00	0	0	0
Operating Services	408,625.79	264,583	0	-264,583
Supplies	7,204,792.86	5,920,997	0	-5,920,997
Total Operating Expenditures	7,613,418.65	6,185,580	0	-6,185,580
Professional Services	0.00	0	0	0
Other Charges	1,255.00	1,350	0	-1,350
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,255.00	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	9,600,481.75	7,615,623	0	-7,615,623
2067380	Endoscopy			
Department of Endoscopy				
Salaries Regular	189,937.03	106,207	0	-106,207
Other Compensation	4,419.90	0	0	0
Related Benefits	43,729.39	33,640	0	-33,640
Total Personnel Services	238,086.32	139,847	0	-139,847
Travel	0.00	0	0	0
Operating Services	27,025.41	16,091	0	-16,091
Supplies	573,466.39	256,500	0	-256,500
Total Operating Expenditures	600,491.80	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	838,578.12	412,438	0	-412,438
Function of Hospitals				
Salaries Regular	189,937.03	106,207	0	-106,207
Other Compensation	4,419.90	0	0	0
Related Benefits	43,729.39	33,640	0	-33,640
Total Personnel Services	238,086.32	139,847	0	-139,847
Travel	0.00	0	0	0
Operating Services	27,025.41	16,091	0	-16,091
Supplies	573,466.39	256,500	0	-256,500

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	600,491.80	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	838,578.12	412,438	0	-412,438
2067390 Hematology Clinic				
Department of Hematology Clinic				
Salaries Regular	100,325.67	72,479	0	-72,479
Other Compensation	0.00	0	0	0
Related Benefits	25,882.42	25,507	0	-25,507
Total Personnel Services	126,208.09	97,986	0	-97,986
Travel	0.00	0	0	0
Operating Services	1,766.20	1,500	0	-1,500
Supplies	136,699.34	124,472	0	-124,472
Total Operating Expenditures	138,465.54	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	264,673.63	223,958	0	-223,958
Function of Hospitals				
Salaries Regular	100,325.67	72,479	0	-72,479
Other Compensation	0.00	0	0	0
Related Benefits	25,882.42	25,507	0	-25,507
Total Personnel Services	126,208.09	97,986	0	-97,986
Travel	0.00	0	0	0
Operating Services	1,766.20	1,500	0	-1,500
Supplies	136,699.34	124,472	0	-124,472
Total Operating Expenditures	138,465.54	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	264,673.63	223,958	0	-223,958

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	701.50	544	0	-544
Supplies	9,958.19	23,990	0	-23,990
Total Operating Expenditures	10,659.69	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	10,659.69	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	701.50	544	0	-544
Supplies	9,958.19	23,990	0	-23,990
Total Operating Expenditures	10,659.69	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	10,659.69	24,534	0	-24,534
2067393	FW Surgery Oncology Clinic			
Department of FW Surgery Oncology 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	8,243.84	0	0	0
Total Operating Expenditures	8,243.84	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
Department of FW Surgery Oncology Clinic	8,243.84	0	0	0
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	8,243.84	0	0	0
Total Operating Expenditures	8,243.84	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	8,243.84	0	0	0
2067400	Neurology			
Department of Neurology				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	19.77	0	0	0
Total Operating Expenditures	19.77	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 Neurology Total	19.77	0	0	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	19.77	0	0	0
Total Operating Expenditures	19.77	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	19.77	0	0	0
2067420 Electroencephalograph				
Department of Electroencephalograph				
Salaries Regular	156,752.70	107,092	0	-107,092
Other Compensation	0.00	1,224	0	-1,224
Related Benefits	42,976.65	41,766	0	-41,766
Total Personnel Services	199,729.35	150,082	0	-150,082
Travel	0.00	0	0	0
Operating Services	3,475.48	7,686	0	-7,686
Supplies	12,420.07	15,275	0	-15,275
Total Operating Expenditures	15,895.55	22,961	0	-22,961
Professional Services	0.00	0	0	0
Other Charges	50.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	50.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Electroencephalograph Total	215,674.90	173,043	0	-173,043
Function of Hospitals				
Salaries Regular	156,752.70	107,092	0	-107,092
Other Compensation	0.00	1,224	0	-1,224
Related Benefits	42,976.65	41,766	0	-41,766
Total Personnel Services	199,729.35	150,082	0	-150,082
Travel	0.00	0	0	0
Operating Services	3,475.48	7,686	0	-7,686
Supplies	12,420.07	15,275	0	-15,275
Total Operating Expenditures	15,895.55	22,961	0	-22,961
Professional Services	0.00	0	0	0
Other Charges	50.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	50.00	0	0	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
Function of Hospitals Total	215,674.90	173,043	0	-173,043
2067440	Anesthesiology Department			
Department of Anesthesiology Department				
Salaries Regular	1,723,927.18	1,313,517	0	-1,313,517
Other Compensation	0.00	0	0	0
Related Benefits	532,724.65	395,027	0	-395,027
Total Personnel Services	2,256,651.83	1,708,544	0	-1,708,544
Travel	0.00	0	0	0
Operating Services	459.60	5,547	0	-5,547
Supplies	526,760.45	388,179	0	-388,179
Total Operating Expenditures	527,220.05	393,726	0	-393,726
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,783,871.88	2,102,270	0	-2,102,270
Function of Hospitals				
Salaries Regular	1,723,927.18	1,313,517	0	-1,313,517
Other Compensation	0.00	0	0	0
Related Benefits	532,724.65	395,027	0	-395,027
Total Personnel Services	2,256,651.83	1,708,544	0	-1,708,544
Travel	0.00	0	0	0
Operating Services	459.60	5,547	0	-5,547
Supplies	526,760.45	388,179	0	-388,179
Total Operating Expenditures	527,220.05	393,726	0	-393,726
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	2,783,871.88	2,102,270	0	-2,102,270
2067441	Pain Service			
Department of Pain Service				
Salaries Regular	38,944.96	30,129	0	-30,129
Other Compensation	0.00	0	0	0
Related Benefits	11,049.59	10,331	0	-10,331
Total Personnel Services	49,994.55	40,460	0	-40,460
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	69.00	513	0	-513
Supplies	1,094.33	10,000	0	-10,000
Total Operating Expenditures	1,163.33	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
Department of Pain Service Total	51,157.88	50,973	0	-50,973
Function of Hospitals				
Salaries Regular	38,944.96	30,129	0	-30,129
Other Compensation	0.00	0	0	0
Related Benefits	11,049.59	10,331	0	-10,331
Total Personnel Services	49,994.55	40,460	0	-40,460
Travel	0.00	0	0	0
Operating Services	69.00	513	0	-513
Supplies	1,094.33	10,000	0	-10,000
Total Operating Expenditures	1,163.33	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	51,157.88	50,973	0	-50,973
2067460	Respiratory Therapy			
Department of Respiratory Therapy				
Salaries Regular	1,244,033.38	925,736	0	-925,736
Other Compensation	44,580.77	116,111	0	-116,111
Related Benefits	310,157.62	320,146	0	-320,146
Total Personnel Services	1,598,771.77	1,361,993	0	-1,361,993
Travel	0.00	0	0	0
Operating Services	8,816.65	17,181	0	-17,181
Supplies	449,422.76	360,650	0	-360,650
Total Operating Expenditures	458,239.41	377,831	0	-377,831
Professional Services	0.00	0	0	0
Other Charges	44,265.37	375	0	-375
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	44,265.37	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	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Respiratory Therapy Total	2,101,276.55	1,740,199	0	-1,740,199
Function of Hospitals				
Salaries Regular	1,244,033.38	925,736	0	-925,736
Other Compensation	44,580.77	116,111	0	-116,111
Related Benefits	310,157.62	320,146	0	-320,146
Total Personnel Services	1,598,771.77	1,361,993	0	-1,361,993
Travel	0.00	0	0	0
Operating Services	8,816.65	17,181	0	-17,181
Supplies	449,422.76	360,650	0	-360,650
Total Operating Expenditures	458,239.41	377,831	0	-377,831
Professional Services	0.00	0	0	0
Other Charges	44,265.37	375	0	-375
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	44,265.37	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	2,101,276.55	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

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 Hospitals Total	0.00	1,375	0	-1,375
2067471	Echo Lab			
Department of Echo Lab				
Salaries Regular	123,566.20	79,087	0	-79,087
Other Compensation	0.00	0	0	0
Related Benefits	29,215.51	29,181	0	-29,181
Total Personnel Services	152,781.71	108,268	0	-108,268
Travel	0.00	0	0	0
Operating Services	3,253.86	6,681	0	-6,681
Supplies	5,590.54	4,700	0	-4,700
Total Operating Expenditures	8,844.40	11,381	0	-11,381
Professional Services	0.00	0	0	0
Other Charges	150.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	150.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	161,776.11	119,649	0	-119,649
Function of Hospitals				
Salaries Regular	123,566.20	79,087	0	-79,087
Other Compensation	0.00	0	0	0
Related Benefits	29,215.51	29,181	0	-29,181
Total Personnel Services	152,781.71	108,268	0	-108,268
Travel	0.00	0	0	0
Operating Services	3,253.86	6,681	0	-6,681
Supplies	5,590.54	4,700	0	-4,700
Total Operating Expenditures	8,844.40	11,381	0	-11,381
Professional Services	0.00	0	0	0
Other Charges	150.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	150.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	161,776.11	119,649	0	-119,649
2067472	Neutrophil Studies Lab			
Department of Neutrophil Studies Lab				
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	302.70	375	0	-375
Supplies	324.00	2,125	0	-2,125
Total Operating Expenditures	626.70	2,500	0	-2,500
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 Neutrophil Studies Lab Total	626.70	2,500	0	-2,500

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	302.70	375	0	-375
Supplies	324.00	2,125	0	-2,125
Total Operating Expenditures	626.70	2,500	0	-2,500
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	626.70	2,500	0	-2,500

2067473

Microbiology Lab

Department of Microbiology Lab

Salaries Regular	285,501.90	189,366	0	-189,366
Other Compensation	0.00	0	0	0
Related Benefits	65,239.79	66,716	0	-66,716
Total Personnel Services	350,741.69	256,082	0	-256,082
Travel	0.00	0	0	0
Operating Services	61,383.06	75,700	0	-75,700
Supplies	87,142.12	149,081	0	-149,081
Total Operating Expenditures	148,525.18	224,781	0	-224,781
Professional Services	0.00	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 Microbiology Lab Total	499,266.87	480,863	0	-480,863
Function of Hospitals				
Salaries Regular	285,501.90	189,366	0	-189,366
Other Compensation	0.00	0	0	0
Related Benefits	65,239.79	66,716	0	-66,716
Total Personnel Services	350,741.69	256,082	0	-256,082
Travel	0.00	0	0	0
Operating Services	61,383.06	75,700	0	-75,700
Supplies	87,142.12	149,081	0	-149,081
Total Operating Expenditures	148,525.18	224,781	0	-224,781
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	499,266.87	480,863	0	-480,863
2067490	Physical Therapy			
Department of Physical Therapy				
Salaries Regular	573,516.28	731,135	0	-731,135
Other Compensation	61,486.83	5,788	0	-5,788
Related Benefits	163,433.53	285,092	0	-285,092
Total Personnel Services	798,436.64	1,022,015	0	-1,022,015
Travel	0.00	0	0	0
Operating Services	24,169.92	19,066	0	-19,066
Supplies	171,548.94	172,500	0	-172,500
Total Operating Expenditures	195,718.86	191,566	0	-191,566
Professional Services	0.00	0	0	0
Other Charges	200.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	200.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	994,355.50	1,213,581	0	-1,213,581
Function of Hospitals				
Salaries Regular	573,516.28	731,135	0	-731,135
Other Compensation	61,486.83	5,788	0	-5,788
Related Benefits	163,433.53	285,092	0	-285,092
Total Personnel Services	798,436.64	1,022,015	0	-1,022,015

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	0	0	0
Operating Services	24,169.92	19,066	0	-19,066
Supplies	171,548.94	172,500	0	-172,500
Total Operating Expenditures	195,718.86	191,566	0	-191,566
Professional Services	0.00	0	0	0
Other Charges	200.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	200.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	994,355.50	1,213,581	0	-1,213,581

2067585	Hemodialysis			
Department of Hemodialysis				
Salaries Regular	243,246.14	219,106	0	-219,106
Other Compensation	18,629.05	0	0	0
Related Benefits	52,594.33	59,829	0	-59,829
Total Personnel Services	314,469.52	278,935	0	-278,935
Travel	0.00	0	0	0
Operating Services	2,291.61	5,764	0	-5,764
Supplies	620,817.14	330,925	0	-330,925
Total Operating Expenditures	623,108.75	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	937,578.27	615,624	0	-615,624

Function of Hospitals				
Salaries Regular	243,246.14	219,106	0	-219,106
Other Compensation	18,629.05	0	0	0
Related Benefits	52,594.33	59,829	0	-59,829
Total Personnel Services	314,469.52	278,935	0	-278,935
Travel	0.00	0	0	0
Operating Services	2,291.61	5,764	0	-5,764
Supplies	620,817.14	330,925	0	-330,925
Total Operating Expenditures	623,108.75	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	937,578.27	615,624	0	-615,624
2068021	Nursing Service Admin - Dept 2			
Department of Nursing Service Admin - Dept 2				
Salaries Regular	277,967.57	184,230	0	-184,230
Other Compensation	325,702.23	217,962	0	-217,962
Related Benefits	82,707.15	68,319	0	-68,319
Total Personnel Services	686,376.95	470,511	0	-470,511
Travel	0.00	0	0	0
Operating Services	89,134.29	107,029	0	-107,029
Supplies	32,192.83	40,478	0	-40,478
Total Operating Expenditures	121,327.12	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	807,704.07	622,143	0	-622,143
Function of Hospitals				
Salaries Regular	277,967.57	184,230	0	-184,230
Other Compensation	325,702.23	217,962	0	-217,962
Related Benefits	82,707.15	68,319	0	-68,319
Total Personnel Services	686,376.95	470,511	0	-470,511
Travel	0.00	0	0	0
Operating Services	89,134.29	107,029	0	-107,029
Supplies	32,192.83	40,478	0	-40,478
Total Operating Expenditures	121,327.12	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	807,704.07	622,143	0	-622,143
2068022	Staff Development Standards			
Department of Staff Development Standards				
Salaries Regular	123,863.18	97,237	0	-97,237
Other Compensation	0.00	77	0	-77
Related Benefits	37,182.12	37,189	0	-37,189
Total Personnel Services	161,045.30	134,503	0	-134,503
Travel	0.00	0	0	0
Operating Services	1,577.48	2,629	0	-2,629
Supplies	1,463.77	2,875	0	-2,875
Total Operating Expenditures	3,041.25	5,504	0	-5,504

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
Department of Staff Development Standards	164,086.55	140,007	0	-140,007
Function of Hospitals				
Salaries Regular	123,863.18	97,237	0	-97,237
Other Compensation	0.00	77	0	-77
Related Benefits	37,182.12	37,189	0	-37,189
Total Personnel Services	161,045.30	134,503	0	-134,503
Travel	0.00	0	0	0
Operating Services	1,577.48	2,629	0	-2,629
Supplies	1,463.77	2,875	0	-2,875
Total Operating Expenditures	3,041.25	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	164,086.55	140,007	0	-140,007
2068024	Nurse Recruitment And Retentio			
Department of Nurse Recruitment And Retentio				
Salaries Regular	33,138.52	26,453	0	-26,453
Other Compensation	0.00	0	0	0
Related Benefits	10,357.09	10,317	0	-10,317
Total Personnel Services	43,495.61	36,770	0	-36,770
Travel	0.00	0	0	0
Operating Services	40.00	2,500	0	-2,500
Supplies	253.11	5,000	0	-5,000
Total Operating Expenditures	293.11	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
Department of Nurse Recruitment And	43,788.72	44,270	0	-44,270
Function of Hospitals				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	33,138.52	26,453	0	-26,453
Other Compensation	0.00	0	0	0
Related Benefits	10,357.09	10,317	0	-10,317
Total Personnel Services	43,495.61	36,770	0	-36,770
Travel	0.00	0	0	0
Operating Services	40.00	2,500	0	-2,500
Supplies	253.11	5,000	0	-5,000
Total Operating Expenditures	293.11	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	43,788.72	44,270	0	-44,270
2068027	Administrative Support Service			
Department of Administrative Support Service				
Salaries Regular	313,609.78	236,799	0	-236,799
Other Compensation	11,268.00	0	0	0
Related Benefits	62,720.48	74,239	0	-74,239
Total Personnel Services	387,598.26	311,038	0	-311,038
Travel	0.00	0	0	0
Operating Services	1,274.00	2,060	0	-2,060
Supplies	243.00	750	0	-750
Total Operating Expenditures	1,517.00	2,810	0	-2,810
Professional Services	0.00	0	0	0
Other Charges	7,500.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,500.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	396,615.26	313,848	0	-313,848
Function of Hospitals				
Salaries Regular	313,609.78	236,799	0	-236,799
Other Compensation	11,268.00	0	0	0
Related Benefits	62,720.48	74,239	0	-74,239
Total Personnel Services	387,598.26	311,038	0	-311,038
Travel	0.00	0	0	0
Operating Services	1,274.00	2,060	0	-2,060
Supplies	243.00	750	0	-750
Total Operating Expenditures	1,517.00	2,810	0	-2,810
Professional Services	0.00	0	0	0
Other Charges	7,500.00	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	7,500.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	396,615.26	313,848	0	-313,848
2068030 PCS Medicine C				
Department of PCS Medicine C				
Salaries Regular	324,192.28	372,907	0	-372,907
Other Compensation	9,019.40	0	0	0
Related Benefits	67,717.31	72,811	0	-72,811
Total Personnel Services	400,928.99	445,718	0	-445,718
Travel	0.00	0	0	0
Operating Services	2,737.60	5,000	0	-5,000
Supplies	35,659.93	44,250	0	-44,250
Total Operating Expenditures	38,397.53	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	439,326.52	494,968	0	-494,968
Function of Hospitals				
Salaries Regular	324,192.28	372,907	0	-372,907
Other Compensation	9,019.40	0	0	0
Related Benefits	67,717.31	72,811	0	-72,811
Total Personnel Services	400,928.99	445,718	0	-445,718
Travel	0.00	0	0	0
Operating Services	2,737.60	5,000	0	-5,000
Supplies	35,659.93	44,250	0	-44,250
Total Operating Expenditures	38,397.53	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	439,326.52	494,968	0	-494,968
2068100 Infection Control				
Department of Infection Control				
Salaries Regular	82,676.68	60,229	0	-60,229
Other Compensation	800.43	0	0	0
Related Benefits	23,512.73	23,469	0	-23,469

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	106,989.84	83,698	0	-83,698
Travel	0.00	0	0	0
Operating Services	864.73	1,232	0	-1,232
Supplies	1,037.59	1,425	0	-1,425
Total Operating Expenditures	1,902.32	2,657	0	-2,657
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	108,892.16	86,355	0	-86,355
Function of Hospitals				
Salaries Regular	82,676.68	60,229	0	-60,229
Other Compensation	800.43	0	0	0
Related Benefits	23,512.73	23,469	0	-23,469
Total Personnel Services	106,989.84	83,698	0	-83,698
Travel	0.00	0	0	0
Operating Services	864.73	1,232	0	-1,232
Supplies	1,037.59	1,425	0	-1,425
Total Operating Expenditures	1,902.32	2,657	0	-2,657
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	108,892.16	86,355	0	-86,355
2068115 Compliance Prog-Allowable Cost				
Department of Compliance Prog-Allowable Cost				
Salaries Regular	337,867.56	319,896	0	-319,896
Other Compensation	9,812.35	15,000	0	-15,000
Related Benefits	105,239.94	125,950	0	-125,950
Total Personnel Services	452,919.85	460,846	0	-460,846
Travel	0.00	0	0	0
Operating Services	7,991.24	6,784	0	-6,784
Supplies	10,295.65	31,210	0	-31,210
Total Operating Expenditures	18,286.89	37,994	0	-37,994
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
Total Other Charges	0.00	53,750	0	-53,750
General Acquisitions	0.00	53,000	0	-53,000
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	53,000	0	-53,000
Department of Compliance Prog-Allowable	471,206.74	605,590	0	-605,590
Function of Hospitals				
Salaries Regular	337,867.56	319,896	0	-319,896
Other Compensation	9,812.35	15,000	0	-15,000
Related Benefits	105,239.94	125,950	0	-125,950
Total Personnel Services	452,919.85	460,846	0	-460,846
Travel	0.00	0	0	0
Operating Services	7,991.24	6,784	0	-6,784
Supplies	10,295.65	31,210	0	-31,210
Total Operating Expenditures	18,286.89	37,994	0	-37,994
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
Total Other Charges	0.00	53,750	0	-53,750
General Acquisitions	0.00	53,000	0	-53,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	53,000	0	-53,000
Function of Hospitals Total	471,206.74	605,590	0	-605,590
2068116	Compliance Prog-Non Allow Cost			
Department of Compliance Prog-Non Allow Cost				
Salaries Regular	19,073.80	14,437	0	-14,437
Other Compensation	0.00	0	0	0
Related Benefits	7,438.80	5,630	0	-5,630
Total Personnel Services	26,512.60	20,067	0	-20,067
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,625	0	-1,625
Total Operating Expenditures	0.00	1,625	0	-1,625
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 Compliance Prog-Non Allow	26,512.60	21,692	0	-21,692
Function of Hospitals				
Salaries Regular	19,073.80	14,437	0	-14,437
Other Compensation	0.00	0	0	0
Related Benefits	7,438.80	5,630	0	-5,630
Total Personnel Services	26,512.60	20,067	0	-20,067
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,625	0	-1,625
Total Operating Expenditures	0.00	1,625	0	-1,625

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 Hospitals Total	26,512.60	21,692	0	-21,692
2068120	Quality Assurance			
Department of Quality Assurance				
Salaries Regular	273,385.10	209,641	0	-209,641
Other Compensation	9,015.28	2,167	0	-2,167
Related Benefits	81,653.94	81,508	0	-81,508
Total Personnel Services	364,054.32	293,316	0	-293,316
Travel	0.00	0	0	0
Operating Services	15,569.06	8,233	0	-8,233
Supplies	19,061.97	5,625	0	-5,625
Total Operating Expenditures	34,631.03	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	398,685.35	310,174	0	-310,174
Function of Hospitals				
Salaries Regular	273,385.10	209,641	0	-209,641
Other Compensation	9,015.28	2,167	0	-2,167
Related Benefits	81,653.94	81,508	0	-81,508
Total Personnel Services	364,054.32	293,316	0	-293,316
Travel	0.00	0	0	0
Operating Services	15,569.06	8,233	0	-8,233
Supplies	19,061.97	5,625	0	-5,625
Total Operating Expenditures	34,631.03	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	398,685.35	310,174	0	-310,174
2068130	Utilization Review			

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Utilization Review				
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
Department of Utilization Review Total	0.00	34,044	0	-34,044
Function of Hospitals				
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
2068145	Coordinated Care			
Department of Coordinated Care				
Salaries Regular	1,156,297.01	975,269	0	-975,269
Other Compensation	31,413.48	25,000	0	-25,000
Related Benefits	338,393.38	380,954	0	-380,954
Total Personnel Services	1,526,103.87	1,381,223	0	-1,381,223
Travel	0.00	0	0	0
Operating Services	35,951.95	25,105	0	-25,105
Supplies	14,564.93	9,475	0	-9,475
Total Operating Expenditures	50,516.88	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

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	1,731.78	900	0	-900
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,731.78	900	0	-900
Department of Coordinated Care Total	1,578,352.53	1,416,703	0	-1,416,703
Function of Hospitals				
Salaries Regular	1,156,297.01	975,269	0	-975,269
Other Compensation	31,413.48	25,000	0	-25,000
Related Benefits	338,393.38	380,954	0	-380,954
Total Personnel Services	1,526,103.87	1,381,223	0	-1,381,223
Travel	0.00	0	0	0
Operating Services	35,951.95	25,105	0	-25,105
Supplies	14,564.93	9,475	0	-9,475
Total Operating Expenditures	50,516.88	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	1,731.78	900	0	-900
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,731.78	900	0	-900
Function of Hospitals Total	1,578,352.53	1,416,703	0	-1,416,703
2068290	Medical Records			
Department of Medical Records				
Salaries Regular	554,284.56	436,273	0	-436,273
Other Compensation	6,925.55	51,919	0	-51,919
Related Benefits	151,324.16	151,574	0	-151,574
Total Personnel Services	712,534.27	639,766	0	-639,766
Travel	0.00	0	0	0
Operating Services	70,509.64	149,199	0	-149,199
Supplies	9,372.42	46,250	0	-46,250
Total Operating Expenditures	79,882.06	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	792,416.33	835,215	0	-835,215
Function of Hospitals				
Salaries Regular	554,284.56	436,273	0	-436,273
Other Compensation	6,925.55	51,919	0	-51,919
Related Benefits	151,324.16	151,574	0	-151,574

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	712,534.27	639,766	0	-639,766
Travel	0.00	0	0	0
Operating Services	70,509.64	149,199	0	-149,199
Supplies	9,372.42	46,250	0	-46,250
Total Operating Expenditures	79,882.06	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
Function of Hospitals Total	792,416.33	835,215	0	-835,215
2068330 Social Services				
Department of Social Services				
Salaries Regular	187,812.62	127,174	0	-127,174
Other Compensation	0.00	0	0	0
Related Benefits	48,188.46	47,393	0	-47,393
Total Personnel Services	236,001.08	174,567	0	-174,567
Travel	0.00	0	0	0
Operating Services	5,753.22	6,181	0	-6,181
Supplies	10,714.19	11,500	0	-11,500
Total Operating Expenditures	16,467.41	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	252,468.49	192,248	0	-192,248
Function of Hospitals				
Salaries Regular	187,812.62	127,174	0	-127,174
Other Compensation	0.00	0	0	0
Related Benefits	48,188.46	47,393	0	-47,393
Total Personnel Services	236,001.08	174,567	0	-174,567
Travel	0.00	0	0	0
Operating Services	5,753.22	6,181	0	-6,181
Supplies	10,714.19	11,500	0	-11,500
Total Operating Expenditures	16,467.41	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

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 Hospitals Total	252,468.49	192,248	0	-192,248
2068390	Nutritional Services			
Department of Nutritional Services				
Salaries Regular	228,932.51	179,998	0	-179,998
Other Compensation	178.35	4,921	0	-4,921
Related Benefits	58,512.17	60,885	0	-60,885
Total Personnel Services	287,623.03	245,804	0	-245,804
Travel	0.00	0	0	0
Operating Services	616,745.67	577,283	0	-577,283
Supplies	668.83	1,250	0	-1,250
Total Operating Expenditures	617,414.50	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
Department of Nutritional Services Total	905,037.53	824,337	0	-824,337
Function of Hospitals				
Salaries Regular	228,932.51	179,998	0	-179,998
Other Compensation	178.35	4,921	0	-4,921
Related Benefits	58,512.17	60,885	0	-60,885
Total Personnel Services	287,623.03	245,804	0	-245,804
Travel	0.00	0	0	0
Operating Services	616,745.67	577,283	0	-577,283
Supplies	668.83	1,250	0	-1,250
Total Operating Expenditures	617,414.50	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	905,037.53	824,337	0	-824,337
2068420	Biomedical			
Department of Biomedical				
Salaries Regular	198,169.28	136,380	0	-136,380
Other Compensation	1,431.17	449	0	-449
Related Benefits	49,504.99	51,361	0	-51,361
Total Personnel Services	249,105.44	188,190	0	-188,190
Travel	0.00	0	0	0
Operating Services	96,963.17	109,079	0	-109,079
Supplies	104,770.11	111,300	0	-111,300

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	201,733.28	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	450,838.72	408,569	0	-408,569
Function of Hospitals				
Salaries Regular	198,169.28	136,380	0	-136,380
Other Compensation	1,431.17	449	0	-449
Related Benefits	49,504.99	51,361	0	-51,361
Total Personnel Services	249,105.44	188,190	0	-188,190
Travel	0.00	0	0	0
Operating Services	96,963.17	109,079	0	-109,079
Supplies	104,770.11	111,300	0	-111,300
Total Operating Expenditures	201,733.28	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	450,838.72	408,569	0	-408,569
2078550 Residents and Interns - LSU				
Department of Residents and Interns - LSU				
Salaries Regular	-430,932.44	52,068	0	-52,068
Other Compensation	5,803,702.76	4,449,040	0	-4,449,040
Related Benefits	1,611,096.62	900,479	0	-900,479
Total Personnel Services	6,983,866.94	5,401,587	0	-5,401,587
Travel	0.00	0	0	0
Operating Services	-638,780.68	297,644	0	-297,644
Supplies	849,660.39	207,512	0	-207,512
Total Operating Expenditures	210,879.71	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	7,194,746.65	5,908,743	0	-5,908,743

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Hospitals				
Salaries Regular	-430,932.44	52,068	0	-52,068
Other Compensation	5,803,702.76	4,449,040	0	-4,449,040
Related Benefits	1,611,096.62	900,479	0	-900,479
Total Personnel Services	6,983,866.94	5,401,587	0	-5,401,587
Travel	0.00	0	0	0
Operating Services	-638,780.68	297,644	0	-297,644
Supplies	849,660.39	207,512	0	-207,512
Total Operating Expenditures	210,879.71	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	7,194,746.65	5,908,743	0	-5,908,743
2090002	Hospital Activities			
Department of Hospital Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	12,182.00	12,182	0	-12,182
Supplies	0.00	0	0	0
Total Operating Expenditures	12,182.00	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
Department of Hospital Activities Total	12,182.00	12,182	0	-12,182
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	12,182.00	12,182	0	-12,182
Supplies	0.00	0	0	0
Total Operating Expenditures	12,182.00	12,182	0	-12,182
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 Transfers Total	12,182.00	12,182	0	-12,182
College of Hospital				
Salaries Regular	22,643,085.99	38,476,481	0	-38,476,481
Other Compensation	7,016,616.22	5,155,221	0	-5,155,221
Related Benefits	7,442,151.43	12,474,362	0	-12,474,362
Total Personnel Services	37,101,853.64	56,106,064	0	-56,106,064
Travel	1,408.64	12,375	0	-12,375
Operating Services	7,060,876.44	9,768,870	0	-9,768,870
Supplies	31,475,023.50	40,383,700	0	-40,383,700
Total Operating Expenditures	38,537,308.58	50,164,945	0	-50,164,945
Professional Services	2,238,397.87	3,794,762	0	-3,794,762
Other Charges	53,565.37	148,000	0	-148,000
Interagency Transfers	1,896,502.08	1,772,634	0	-1,772,634
Debt Service	0.00	0	0	0
Total Other Charges	4,188,465.32	5,715,746	0	-5,715,746
General Acquisitions	546,386.86	703,982	0	-703,982
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	546,386.86	703,982	0	-703,982
College of Hospital Total	80,374,014.40	112,690,737	0	-112,690,737
Grand Totals				
Salaries Regular	69,172,203.43	81,575,856	65,896,863	-15,678,993
Other Compensation	8,424,794.54	2,346,314	2,032,797	-313,517
Related Benefits	29,122,485.69	35,171,655	32,607,696	-2,563,959
Total Personnel Services	106,719,483.66	119,093,825	100,537,356	-18,556,469
Travel	43,609.83	109,125	72,200	-36,925
Operating Services	22,384,982.26	29,248,545	16,046,009	-13,202,536
Supplies	32,498,070.05	42,107,128	2,346,766	-39,760,362
Total Operating Expenditures	54,926,662.14	71,464,798	18,464,975	-52,999,823
Professional Services	4,147,787.82	5,666,917	2,799,528	-2,867,389
Other Charges	1,348,835.99	4,599,655	1,884,650	-2,715,005
Interagency Transfers	9,755,143.00	9,009,167	10,054,175	1,045,008
Debt Service	0.00	0	0	0
Total Other Charges	15,251,766.81	19,275,739	14,738,353	-4,537,386
General Acquisitions	2,900,884.79	4,063,159	2,078,727	-1,984,432
Library Acquisitions	2,335.49	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,903,220.28	4,073,159	2,088,727	-1,984,432
Total	179,801,132.89	213,907,521	135,829,411	-78,078,110

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actuals 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	99	\$5,438	\$538,377	95		\$7,629	\$724,759
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	99	\$5,438	538,377	95	0	\$7,629	724,759

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actuals 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	119	\$911	\$108,448	232		\$788	\$182,802
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	80	\$3,862	\$308,965	172		\$3,739	\$643,050
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	3	\$4,827	\$14,481	0		\$0	\$0
Total Fee Exemptions	202	\$2,138	431,894	404	0	\$2,044	825,852
Total Scholarships and Fee Exemptions	301	\$3,223	970,271	499	0	\$3,107	1,550,611

Board of Regents

Form BOR-5

Institution: LSUHSC - Shreveport Combined

Schedule of Unrestricted Scholarships & Fee Exemptions

Continuation Sheet

Detail List of Other	Number	Average Awd	Actuals	Number Awarded		Avg Value	Budget
	Awarded	Per Yr	2013-2014	State	Out of St	Per Yr	2014-2015
Other Scholarships							
LSUHSC-S Cultural Diversity Scholarship	10	\$4,500	\$45,000	12		\$4,500	\$54,000
Board of Supervisors Scholarships	49	\$7,601	\$372,437	52		\$7,546	\$392,405
Other Miscellaneous Scholarship Centennial Award)	0	\$0	\$0	7		\$214	\$1,500
Other Miscellaneous Scholarship (Honor Award)	3	\$225	\$675	3		\$270	\$810
Institutional Scholarship - Allied Health*	33	\$3,411	\$112,577	10		\$6,136	\$61,359
Institutional Scholarship - Med School*	0	\$0	\$0	10		\$21,011	\$210,106
Institutional Scholarship - Graduate School*	2	\$1,250	\$2,500	1		\$4,579	\$4,579
Louisiana Veterans' Dependent	2	\$2,594	\$5,188	0		\$0	\$0
Total Other Scholarships	99	\$5,438	\$538,377	95		\$7,629	\$724,759
Other Tuition & Fee Exemption Other List							
Allied Health Tuition Hardship Wavier	116	\$828	\$96,027	203		\$827	\$167,860
Graduate School Tuition Hardship Waiver	2	\$191	\$381	29		\$515	\$14,942
Medical School Hardship Waiver	1	\$12,040	\$12,040	0		\$0	\$0
Total Hardship Waivers	119	\$911	\$108,448	232		\$788	\$182,802
Graduate School Fee Exemption	77	\$3,943	\$303,647	172		\$3,739	\$643,050
Employee PM-13 Fee Exemption	3	\$1,773	\$5,318	0		\$0	\$0
Total Other Tuition & Fee Exemptions	80	\$3,862	\$308,965	172		\$3,739	\$643,050
Non-Resident Tuition and Fee Exemptions Other							
Allied Health Non-resident Fee Wavier	3	\$4,827	\$14,481	0		\$0	\$0
Total Non-Resident Tuition and Fee Exemptions Other	3	\$4,827	\$14,481	0	0	\$0	\$0
Total Other Tuition and Fee Exemptions	202	\$2,138	\$431,894	404	0	\$2,044	\$825,852

* New scholarship implemented in FY 13-14

**Board of Regents
Form BOR-6**

Institution: LSUHSC-Shreveport Combined

Schedule of Professional Services

DESCRIPTION	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15
Accounting & Auditing	316,364.04	\$403,832	\$305,957
Mangement Consulting	1,929,023.20	\$4,346,575	\$1,472,564
Engineering & Architectural	1,125.00	\$0	\$0
Legal	237,245.21	\$211,200	\$156,200
Medical & Dental	422,053.37	\$360,762	\$262,762
Veterinary	200.00	\$500	\$2,500
Professional Travel	-	\$10,317	\$7,817
Information Technology	-	\$0	\$0
Other Professional Services	1,241,777.00	\$333,731	\$591,728
Total Professional Services	4,147,787.82	\$5,666,917	\$2,799,528

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

Institu LSUHSC - Shreveport Combined

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/13	\$410,538
Revenues in FY 2013-14	\$745,932
Total Revenues Available for FY 2013-14	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
Estimated Amount Available for FY 2014-15 Projects & Operations	1,030,284
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Satellite Parking Expansion	\$400,000
2. Surface Lot Improvements	\$200,000
3. Access Gate Upgrade	\$150,000
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/13	\$108,645
Revenues in FY 2013-14	\$56,906
Total Revenues Available for FY 2013-14	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
Estimated Amount Available for FY 2014-15 Projects & Operations	156,586
Name & Brief Description of Anticipated Projects	Estimated Cost
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

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT COMBINED

	Actuals Cafeterias 2013-14	Cafeterias 2014-15	Post Office 2013-14	Post Office 2014-15	Actuals General Service Store 2013-14	General Service Store 2014-15	Actuals Bookstore 2013-14	Bookstore 2014-15
Revenues	\$2,622,351	\$0			\$1,537,789	\$1,813,000	\$1,884,689	\$1,567,000
Expenditures								
Salaries	\$105,948	\$0			\$110,302	\$111,347	\$117,789	\$102,868
Other Compensation	\$0	\$0			\$33,823	\$0	\$5,562	\$0
Related Benefits	\$38,341	\$0			\$36,991	\$32,705	\$45,106	\$43,205
Total Personal Services	\$144,289	\$0	\$0	\$0	\$181,115	\$144,052	\$168,457	\$146,073
Travel	\$0	\$0			\$0	\$0	\$0	\$3,000
Operating Services	\$2,540,683	\$0			\$42,649	\$31,267	\$585,108	\$430,720
Supplies	\$4,480	\$0			\$4,537	\$3,000	\$92,365	\$76,500
Merchandise for Resale	\$0	\$0			\$1,593,265	\$1,580,000	\$1,285,982	\$862,000
Professional Services	\$0	\$0			\$0	\$0	\$0	\$0
Other Charges	\$8,015	\$0			\$17,770	\$0	\$550	\$0
Capital Outlay	\$0	\$0			\$0	\$0	\$26,142	\$10,000
Debt Service	\$0	\$0			\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0			\$0	\$0	\$0	\$0
Total Expenditures	\$2,697,468	\$0	\$0	\$0	\$1,839,336	\$1,758,319	\$2,158,604	\$1,528,293
Revenues in Excess of Expenditures	-\$75,117	\$0	\$0	\$0	-\$301,547	\$54,681	-\$273,916	\$38,707

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT COMBINED

	Actuals Student Center 2013-14	Student Center 2014-15	Actuals Rental Property 2013-14	Rental Property 2014-15	Actuals Parking 2013-14	Parking 2014-15	Actuals Printing 2013-14	Printing 2014-15
Revenues	\$102,966	\$78,000	\$108,557	\$90,000	\$746,054	\$649,200	\$353,776	\$334,000
Expenditures								
Salaries	\$0	\$0	\$22,255	\$22,263	\$151,947	\$173,180	\$101,730	\$113,816
Other Compensation	\$0	\$0	\$0	\$0	\$2,782	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$8,662	\$9,350	\$55,108	\$72,736	\$39,154	\$47,803
Total Personal Services	\$0	\$0	\$30,918	\$31,613	\$209,838	\$245,916	\$140,884	\$161,619
Travel	\$0	\$0	\$0	\$0	\$1,637	\$0	\$0	\$0
Operating Services	\$8,130	\$7,800	\$8,788	\$7,500	\$522,958	\$287,800	\$92,188	\$90,300
Supplies	\$14,258	\$1,000	\$0	\$0	\$11,984	\$6,000	\$11,307	\$9,740
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$51,188	\$40,000
Professional Services	\$1,550	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,395	\$23,000	\$0	\$0	\$1,621	\$0	\$15,034	\$0
Capital Outlay	\$0	\$20,000	\$0	\$20,000	\$3,352	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$33,333	\$53,400	\$39,706	\$59,113	\$751,389	\$539,716	\$310,601	\$301,659
Revenues in Excess of Expenditures	\$69,633	\$24,600	\$68,851	\$30,887	-\$5,335	\$109,484	\$43,175	\$32,341

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT COMBINED

	Actuals Telecomm 2013-14	Telecomm 2014-15	Actuals Networking 2013-14	Networking 2014-15	Actuals Gift Shop 2013-14	Gift Shop 2014-15	Actuals Grand Total 2013-14	Grand Total 2014-15
Revenues	\$2,575,734	\$2,400,000	\$670,962	\$601,000	\$18,069	\$0	\$10,620,947	\$7,532,200
Expenditures								
Salaries	\$448,920	\$474,841	\$0	\$0	\$6,947	\$0	\$1,065,838	\$998,315
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$42,167	\$0
Related Benefits	\$154,954	\$188,009	\$0	\$0	\$1,867	\$0	\$380,184	\$393,808
Total Personal Services	\$603,874	\$662,850	\$0	\$0	\$8,814	\$0	\$1,488,189	\$1,392,123
Travel	\$0	\$5,000	\$343	\$10,000	\$0	\$0	\$1,980	\$18,000
Operating Services	\$1,516,022	\$1,400,000	\$112,157	\$127,000	\$915	\$0	\$5,429,599	\$2,382,387
Supplies	\$34,580	\$34,000	\$5,097	\$21,000	\$8	\$0	\$178,618	\$151,240
Merchandise for Resale	\$143,755	\$130,000	\$0	\$0	\$9,251	\$0	\$3,083,440	\$2,612,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1,550	\$1,600
Other Charges	\$69,040	\$5,500	\$59,876	\$50,000	-\$15	\$0	\$181,286	\$78,500
Capital Outlay	\$118,355	\$150,000	\$169,472	\$210,000	\$0	\$0	\$317,321	\$410,000
Debt Service	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total Expenditures	\$2,485,627	\$2,387,350	\$346,945	\$418,000	\$18,973	\$0	\$10,681,983	\$7,045,850
Revenues in Excess of Expenditures	\$90,107	\$12,650	\$324,017	\$183,000	-\$905	\$0	-\$61,036	\$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 Combined

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
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
PART - TIME						
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
Grand Total Funded Positions	2,563	2,287.11	66,635,818	27,673,811	62,339,329	26,182,518

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

SALARY RECONCILIATION	AMOUNT
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	66,720,932
TOTAL SALARIES (BOR-1)	65,896,863
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	824,069
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	66,720,932
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
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	32,607,696
TOTAL RELATED BENEFITS (BOR-1)	32,607,696
VARIANCE BETWEEN BOR-1 & BOR-10	-

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
Student Fees:				See Footnote 2		
General Registration Fees	See Footnote 1	\$12,705,938	\$14,299,537	\$15,729,491		1-1
Non-Resident Fees	See Footnote 1	\$100,922	\$416,604	\$458,264		1-2
Academic Excellence Fees	See Footnote 1	\$503,222	\$102,230	\$112,453		1-3
Operational Fee	See Footnote 1	\$248,898	\$272,205	\$299,426		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$13,558,980	\$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 2015-2016 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.**

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
	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$5,946,025	\$47,230	\$235,493	\$6,937,340	\$202,114	\$49,596	\$7,631,073	\$222,324	\$54,556
Other Compensation	\$179,953	\$1,429	\$7,127	\$214,004	\$6,235	\$1,530	\$235,405	\$6,858	\$1,683
Related Benefits	\$2,770,562	\$22,006	\$109,729	\$3,432,798	\$100,011	\$24,542	\$3,776,078	\$110,013	\$26,996
TOTAL SALARIES	\$8,896,540	\$70,665	\$352,349	\$10,584,142	\$308,360	\$75,668	\$11,642,556	\$339,195	\$83,235
OPERATING EXPENSES:									
Travel	\$5,393	\$43	\$214	\$7,601	\$221	\$54	\$8,361	\$244	\$60
Operating Services	\$1,958,289	\$15,554	\$77,559	\$1,689,255	\$49,215	\$12,077	\$1,858,180	\$54,136	\$13,284
Supplies	\$130,737	\$1,038	\$5,178	\$247,057	\$7,198	\$1,766	\$271,763	\$7,918	\$1,943
TOTAL OPERATING EXPENSES	\$2,094,419	\$16,635	\$82,951	\$1,943,913	\$56,634	\$13,897	\$2,138,304	\$62,298	\$15,287
PROFESSIONAL SERVICES	\$244,004	\$1,938	\$9,664	\$294,722	\$8,586	\$2,107	\$324,195	\$9,445	\$2,318
OTHER CHARGES:									
Other Charges	\$1,169,792	\$9,292	\$46,330	\$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
TOTAL OTHER CHARGES	\$1,169,792	\$9,292	\$46,330	\$1,256,868	\$36,617	\$8,985	\$1,382,555	\$40,279	\$9,884
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$301,183	\$2,392	\$11,928	\$219,892	\$6,407	\$1,573	\$241,881	\$7,047	\$1,729
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$301,183	\$2,392	\$11,928	\$219,892	\$6,407	\$1,573	\$241,881	\$7,047	\$1,729
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$12,705,938	\$100,922	\$503,222	\$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
	Operational Fee	(NAME OF FEE)	(NAME OF FEE)	Operational Fee	(NAME OF FEE)	(NAME OF FEE)	Operational Fee	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$116,477			\$132,057			\$145,266		
Other Compensation	\$3,525			\$4,074			\$4,481		
Related Benefits	\$54,273			\$65,347			\$71,881		
TOTAL SALARIES	\$174,275	\$0	\$0	\$201,478	\$0	\$0	\$221,628	\$0	\$0
OPERATING EXPENSES:									
Travel	\$106			\$145			\$159		
Operating Services	\$38,361			\$32,157			\$35,372		
Supplies	\$2,561			\$4,703			\$5,173		
TOTAL OPERATING EXPENSES	\$41,028	\$0	\$0	\$37,005	\$0	\$0	\$40,704	\$0	\$0
PROFESSIONAL SERVICES	\$4,780	\$0	\$0	\$5,610	\$0	\$0	\$6,171	\$0	\$0
OTHER CHARGES:									
Other Charges	\$22,915			\$3,777			\$4,155		
Debt Service				\$0			\$0		
Interagency Transfers				\$20,149			\$22,164		
TOTAL OTHER CHARGES	\$22,915	\$0	\$0	\$23,926	\$0	\$0	\$26,319	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$5,900			\$4,186			\$4,604		
Major Repairs				\$0			\$0		
TOTAL ACQ. & MAJOR REPAIRS	\$5,900	\$0	\$0	\$4,186	\$0	\$0	\$4,604	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$248,898	\$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.

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
Student Fees:			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
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-15

Institution: LSUHSC-Shreveport Combined
N/A

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2013-14 State	Actual 2013-14 Federal	Budgeted 2013-14 State	Budgeted 2013-14 Federal	Budgeted 2014-15 State	Budgeted 2014-15 Federal

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

**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 Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$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 Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$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-1
Revenue/Expenditure Data**

Institution: LSUHSC-Shreveport Academic

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2013-2014	2013-2014	2014-2015	Budgeted 2013-14	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$20,144,185.00	\$20,144,185	\$37,346,058	\$17,201,873	85.39%
General Fund - Restoration Amount	\$0.00	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$24,227,397.28	\$24,638,434	\$9,049,579	(\$15,588,855)	(63.27%)
Higher Education Initiatives Fund	\$0.00	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,642,960.00	\$2,642,960	\$2,782,287	\$139,327	5.27%
Tobacco Tax Health Care Fund	\$6,024,296.28	\$6,435,334	\$6,267,292	(\$168,042)	(2.61%)
Calcasieu Parish Fund	\$0.00	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0.00	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0.00	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0.00	\$0	\$0	\$0	0.00%
Equine Fund	\$0.00	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0.00	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0.00	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0.00	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0.00	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0.00	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0.00	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0.00	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0.00	\$0	\$0	\$0	0.00%
TOPS Fund	\$0.00	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0.00	\$0	\$0	\$0	0.00%
Overcollections Fund (includes Termination Pay)	\$15,560,141.00	\$15,560,140	\$0	(\$15,560,140)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0.00	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0.00	\$0	\$0	\$0	0.00%
Total State Funds	\$44,371,582.28	\$44,782,619	\$46,395,637	\$1,613,018	3.60%
Revenue Over Expenditures :					
State Funds	\$0.00	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0.00	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0.00	\$0	\$0	\$0	0.00%
Federal Funds	\$0.00	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0.00	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0.00	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0.00	\$0	\$8,000,000	\$8,000,000	100.00%
Non-Recurring Self-Generated Carry Forward	\$0.00	\$0	\$0	\$0	0.00%
Self Generated Funds	\$55,055,537.21	\$56,434,165	\$81,433,774	\$24,999,609	44.30%
Federal Funds	\$0.00	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0.00	\$0	\$0	\$0	0.00%
Total Revenues	\$99,427,119.49	\$101,216,784	\$135,829,411	\$34,612,627	34.20%
Expenditures by Function:					
Instruction	\$37,295,264.90	\$38,649,717	\$61,481,504	\$22,831,787	59.07%
Research	\$21,890,993.87	\$24,389,058	\$23,597,151	(\$791,907)	(3.25%)
Public Service	\$1,665,134.99	\$1,860,763	\$1,630,743	(\$230,020)	(12.36%)
Academic Support**	\$8,002,151.39	\$7,947,516	\$8,642,782	\$695,266	8.75%
Student Services	\$1,377,234.18	\$1,305,595	\$1,401,385	\$95,790	7.34%
Institutional Services	\$25,071,174.16	\$21,094,371	\$31,086,514	\$9,992,143	47.37%
Scholarships/Fellowships	\$970,271.44	\$1,255,941	\$1,550,611	\$294,670	23.46%
Plant Operations/Maintenance	\$3,060,758.56	\$4,608,887	\$6,423,721	\$1,814,834	39.38%
Total E&G Expenditures	\$99,332,983.49	\$101,111,848	\$135,814,411	\$34,702,563	34.32%
Hospital	\$0.00	\$0	\$0	\$0	0.00%
Transfers out of agency	\$94,136.00	\$104,936	\$15,000	(\$89,936)	(85.71%)
Athletics	\$0.00	\$0	\$0	\$0	0.00%
Other	\$0.00	\$0	\$0	\$0	0.00%
Total Expenditures	\$99,427,119.49	\$101,216,784	\$135,829,411	\$34,612,627	34.20%
Expenditures by Object:					
Salaries	\$46,529,118.44	\$37,944,154	\$65,896,863	\$27,952,709	73.67%
Other Compensation	\$1,408,178.32	\$2,346,314	\$2,032,797	(\$313,517)	(13.36%)
Related Benefits	\$21,680,334.26	\$22,697,293	\$32,607,696	\$9,910,403	43.66%
Total Personal Services	\$69,617,631.02	\$62,987,761	\$100,537,356	\$37,549,595	59.61%
Travel	\$42,201.19	\$96,750	\$72,200	(\$24,550)	(25.37%)
Operating Services	\$15,324,105.82	\$19,479,675	\$16,046,009	(\$3,433,666)	(17.63%)
Supplies	\$1,023,046.55	\$1,723,428	\$2,346,766	\$623,338	36.17%
Total Operating Expenses	\$16,389,353.56	\$21,299,853	\$18,464,975	(\$2,834,878)	(13.31%)
Professional Services	\$1,909,389.95	\$1,872,155	\$2,799,528	\$927,373	49.54%
Other Charges	\$1,295,270.62	\$2,678,671	\$1,884,650	(\$794,021)	(29.64%)
Debt Services	\$0.00	\$0	\$0	\$0	0.00%
Interagency Transfers	\$7,858,640.92	\$9,009,167	\$10,054,175	\$1,045,008	11.60%
Total Other Charges	\$11,063,301.49	\$13,559,993	\$14,738,353	\$1,178,360	8.69%
General Acquisitions	\$2,354,497.93	\$3,359,177	\$2,078,727	(\$1,280,450)	(38.12%)
Library Acquisitions	\$2,335.49	\$10,000	\$10,000	\$0	0.00%
Major Repairs	\$0.00	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$2,356,833.42	\$3,369,177	\$2,088,727	(\$1,280,450)	(38.00%)
Unallotted	\$0.00	\$0	\$0	\$0	0.00%
Total Expenditures	\$99,427,119.49	\$101,216,784	\$135,829,411	\$34,612,627	34.20%

* 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
Interagency Transfers:				
Medicaid	\$0.00	\$0	\$0	\$0
Uncompensated Care	\$0.00	\$0	\$0	\$0
Hospital Contracts	\$0.00	\$0	\$0	\$0
Lab School	\$0.00	\$0	\$0	\$0
Other Total	\$0.00	\$0	\$8,000,000	\$8,000,000
Total Other Interagency Transfers	\$0.00	\$0	\$8,000,000	\$8,000,000
Non-Recurring Self-Generated Carry Forward	\$0.00	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$12,705,938.45	\$13,012,727	\$14,299,537	\$1,286,810
Non-Resident Fees	\$503,222.25	\$416,604	\$416,604	\$0
Academic Excellence Fee	\$100,921.82	\$102,230	\$102,230	\$0
Operational Fee	\$248,898.31	\$272,205	\$272,205	\$0
Academic Enhancement Fee	\$0.00	\$0	\$0	\$0
Building Use Fee	\$0.00	\$0	\$0	\$0
Building Use Fee - Act 426	\$0.00	\$0	\$0	\$0
Student Services Fee	\$0.00	\$0	\$0	\$0
Technology Fee	\$0.00	\$0	\$0	\$0
Energy Surcharge	\$0.00	\$0	\$0	\$0
University Self-Assessed Fees	\$0.00	\$0	\$0	\$0
Student Self-Assessed Fees	\$0.00	\$0	\$0	\$0
All Other Mandated Fees	\$0.00	\$0	\$0	\$0
All Other Student Fees	\$0.00	\$0	\$0	\$0
Total Student Fees:	\$13,558,980.83	\$13,803,766	\$15,090,576	\$1,286,810
Hospital - Commercial/Self-Pay	\$0.00	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0.00	\$20,400	\$20,400	\$0
State Grants and Contracts	\$0.00	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0.00	\$0	\$0	\$0
Athletics Other than Student Fees	\$0.00	\$0	\$0	\$0
Other Self-Generated Funds	\$41,496,556.38	\$42,609,999	\$66,322,798	\$23,712,799
Total Self-Generated Funds	\$55,055,537.21	\$56,434,165	\$81,433,774	\$24,999,609
Federal Funds:				
Federal Program Admin.	\$0.00	\$0	\$0	\$0
Medicare	\$0.00	\$0	\$0	\$0
Grants:				
Pell	\$0.00	\$0	\$0	\$0
Other	\$0.00	\$0	\$0	\$0
Total Federal Funds	\$0.00	\$0	\$0	\$0
Interim Emergency Board	\$0.00	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$55,055,537.21	\$56,434,165	\$89,433,774	\$32,999,609

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
State Funds:												
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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$44,782,619	100.00%	\$0	0.00%	\$44,782,619	17.82%	\$46,395,637	100.00%	\$0	0.00%	\$46,395,637	15.90%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,000,000	100.00%	\$0	0.00%	\$8,000,000	2.74%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,000,000	100.00%	\$0	0.00%	\$8,000,000	2.74%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$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%
Total Student Fees:	\$13,803,766	98.21%	\$250,879	1.79%	\$14,054,645	5.59%	\$15,090,576	98.36%	\$251,104	1.64%	\$15,341,680	5.26%
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%
Total Self-Generated Funds	\$56,434,165	29.31%	\$136,114,619	70.69%	\$192,548,784	76.61%	\$81,433,774	36.27%	\$143,082,336	63.73%	\$224,516,110	76.92%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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%
Total Federal Funds	\$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%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$101,216,784	40.27%	\$150,135,344	59.73%	\$251,352,128	100.00%	\$135,829,411	46.54%	\$156,052,581	53.46%	\$291,881,992	100.00%

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

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

Institution: 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
State Funds:												
General Fund Direct	\$20,144,185.00	100.00%	\$0.00	0.00%	\$20,144,185.00	7.48%	\$37,346,058	100.00%	\$0	0.00%	\$37,346,058	12.79%
General Fund - Restoration Amount	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$24,227,397.28	100.00%	\$0.00	0.00%	\$24,227,397.28	100.00%	\$9,049,579	100.00%	\$0	0.00%	\$9,049,579	100.00%
Higher Education Initiative Fund	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,642,960.00	100.00%	\$0.00	0.00%	\$2,642,960.00	0.98%	\$2,782,287	100.00%	\$0	0.00%	\$2,782,287	0.95%
Tobacco Tax Health Care Fund	\$6,024,296.28	100.00%	\$0.00	0.00%	\$6,024,296.28	2.24%	\$6,267,292	100.00%	\$0	0.00%	\$6,267,292	2.15%
Calcasieu Parish Fund	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund (includes Termination Pay)	\$15,560,141.00	100.00%	\$0.00	0.00%	\$15,560,141.00	5.78%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$44,371,582.28	100.00%	\$0.00	0.00%	\$44,371,582.28	16.47%	\$46,395,637	100.00%	\$0	0.00%	\$46,395,637	15.90%
Interagency Transfers:												
Medicaid	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$8,000,000	100.00%	\$0	0.00%	\$8,000,000	2.74%
Total Other Interagency Transfers	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$8,000,000	100.00%	\$0	0.00%	\$8,000,000	2.74%
Non-Recurring Self-Generated Carry Forward	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$12,705,938.45	98.52%	\$190,978.48	1.34%	\$12,896,916.93	4.79%	\$14,299,537	98.66%	\$193,667	1.34%	\$14,493,204	4.97%
Non-Resident Fees:	\$503,222.25	100.00%	\$0.00	0.00%	\$503,222.25	0.19%	\$416,604	100.00%	\$0	0.00%	\$416,604	0.14%
Academic Excellence Fee:	\$100,921.82	100.00%	\$0.00	0.00%	\$100,921.82	0.04%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.04%
Operational Fee:	\$248,898.31	100.00%	\$0.00	0.00%	\$248,898.31	0.09%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.09%
Student Athletic Fees	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0.00	0.00%	\$56,905.88	100.00%	\$56,905.88	0.02%	\$0	0.00%	\$57,437	100.00%	\$57,437	0.02%
Total Student Fees:	\$13,558,980.83	98.20%	\$247,884.36	1.64%	\$13,806,865.19	5.13%	\$15,090,576	98.36%	\$251,104	1.64%	\$15,341,680	5.26%
Hospital - Commercial/Self-Pay	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0.00	0.00%	\$63,592,101.00	311725.99%	\$63,592,101.00	23.61%	\$20,400	0.03%	\$62,465,242	99.97%	\$62,485,642	21.41%
State Grants and Contracts	\$0.00	0.00%	\$7,913,610.00	100.00%	\$7,913,610.00	2.94%	\$0	0.00%	\$13,067,941	100.00%	\$13,067,941	4.48%
Organized Activities Related to Instruction	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0.00	0.00%	\$10,620,947.00	100.00%	\$10,620,947.00	3.94%	\$0	0.00%	\$7,532,200	100.00%	\$7,532,200	2.58%
Endowment Income	\$0.00	0.00%	\$1,658,542.32	100.00%	\$1,658,542.32	0.62%	\$0	0.00%	\$2,414,075	100.00%	\$2,414,075	0.83%
Gifts, Grants, and Contracts	\$0.00	0.00%	\$73,725,492.00	100.00%	\$73,725,492.00	27.37%	\$0	0.00%	\$54,425,339	100.00%	\$54,425,339	18.65%
Other Self-Generated Funds	\$41,496,556.38	93.38%	\$2,943,202.00	4.44%	\$44,439,758.38	16.50%	\$66,322,798	95.77%	\$2,926,435	4.23%	\$69,249,233	23.73%
Total Self-Generated Funds	\$55,055,537.21	25.52%	\$160,701,778.68	197.34%	\$215,757,315.89	80.11%	\$81,433,774	36.27%	\$143,082,336	63.73%	\$224,516,110	76.92%
Federal Funds:												
Federal Program Admin.	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0.00	0.00%	\$9,205,826.94	100.00%	\$9,205,826.94	3.42%	\$0	0.00%	\$12,970,245	100.00%	\$12,970,245	4.44%
Total Federal Funds	\$0.00	0.00%	\$9,205,826.94	100.00%	\$9,205,826.94	3.42%	\$0	0.00%	\$12,970,245	100.00%	\$12,970,245	4.44%
Interim Emergency Board	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$99,427,119.49	36.92%	\$169,907,605.62	63.08%	\$269,334,725.11	100.00%	\$135,829,411	46.54%	\$156,052,581	53.46%	\$291,881,992	100.00%

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

Board of Regents
Form BOR-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
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1. Dept of Corrections	\$0	\$0	\$0	\$0	\$0	\$0
2. IAT payment from DHH (HB 1)	\$0	\$0	\$0	\$0	\$8,000,000	\$0
3.	\$0	\$0	\$0	\$0	\$0	\$0
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$8,000,000	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$56,906	\$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.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$56,906	\$0	\$58,000	\$0	\$57,437
Other Self-Generated Funds						
1. Misc. Rev. (Other Med. Sch. Misc)	\$15,167	\$0	\$1,121,416	\$0	\$1,121,416	\$0
2. Library Services	\$1,006	\$0	\$8,200	\$0	\$8,200	\$0
3. F & A Cost Recovery	\$0	\$2,759,002	\$0	\$4,030,496	\$0	\$2,741,054
4. Investment Income	\$0	\$184,200	\$0	\$2,053,649	\$0	\$185,381
5. Other Sales and Services (Other Hospitals)	\$0	\$0	\$0	\$0	\$0	\$0
6. SMO Self Generated Behavioral Mgmt-Magellan	\$0	\$0	\$0	\$0	\$0	\$0
7. CCN-P	\$0	\$0	\$0	\$0	\$0	\$0
8. Self Generated - Appropriated Budget	\$41,480,383	\$0	\$41,480,383	\$0	\$65,193,182	\$0
Total Other Self-Generated Funds	\$41,496,556	\$2,943,202	\$42,609,999	\$6,084,145	\$66,322,798	\$2,926,435
Federal Funds:						
Grants:						
Other						
1. U. S. Dept of Agriculture	\$0	\$23,398	\$0	\$51,120	\$0	\$47,290
2. U.S. Dept of Defense	\$0	\$127,321	\$0	\$343,494	\$0	\$317,758
3. National Science Foundation	\$0	\$87,069	\$0	\$180,222	\$0	\$166,720
4. U.S. Dept of Veterans Affairs	\$0	\$1,356,700	\$0	\$2,536,433	\$0	\$2,346,395
5. U.S. Dept of Education	\$0	\$73,096	\$0	\$48,946	\$0	\$45,279
6. U.S. Dept of Health and Human Services	\$0	\$7,537,995	\$0	\$10,860,510	\$0	\$10,046,804
7. Dept of Justice	\$0	-\$92,258	\$0	\$0	\$0	\$0
8. National Aeronautics & Space Administration	\$0	\$90,006	\$0	\$0	\$0	\$0
9. Environmental Protection Agency	\$0	\$2,500	\$0	\$0	\$0	\$0
Total Other Federal Grants	\$0	\$9,205,827	\$0	\$14,020,725	\$0	\$12,970,245

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

Institution: LSUHSC-Shreveport Academic

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$24,482,919	\$20,630,942	\$42,602,258	\$21,971,316
Other Compensation	\$702,444	\$822,485	\$817,985	(\$4,500)
Related Benefits	\$8,545,978	\$10,034,690	\$17,499,658	\$7,464,968
Total Personal Services	\$33,731,340	\$31,488,117	\$60,919,901	\$29,431,784
Travel	\$26,848	\$74,700	\$54,700	(\$20,000)
Operating Services	\$2,104,958	\$4,882,067	(\$2,018,089)	(\$6,900,156)
Supplies	\$566,427	\$939,251	\$834,630	(\$104,621)
Total Operating Expenses	\$2,698,233	\$5,896,018	(\$1,128,759)	(\$7,024,777)
Professional Services	\$405,017	\$517,668	\$1,158,804	\$641,136
Other Charges	(\$3,207)	\$17,050	\$7,000	(\$10,050)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$401,809	\$534,718	\$1,165,804	\$631,086
General Acquisitions	\$463,882	\$730,864	\$524,558	(\$206,306)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$463,882	\$730,864	\$524,558	(\$206,306)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$37,295,265	\$38,649,717	\$61,481,504	\$22,831,787
Function: Research	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$9,297,301	\$8,260,556	\$9,296,280	\$1,035,724
Other Compensation	\$239,241	\$790,500	\$588,500	(\$202,000)
Related Benefits	\$3,279,356	\$3,606,923	\$3,702,307	\$95,384
Total Personal Services	\$12,815,898	\$12,657,979	\$13,587,087	\$929,108
Travel	\$2,108	\$1,000	\$0	(\$1,000)
Operating Services	\$7,159,514	\$9,256,218	\$8,992,619	(\$263,599)
Supplies	\$314,352	\$484,195	\$538,083	\$53,888
Total Operating Expenses	\$7,475,974	\$9,741,413	\$9,530,702	(\$210,711)
Professional Services	\$8,929	\$5,000	\$10,000	\$5,000
Other Charges	\$160	\$160	\$0	(\$160)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$9,089	\$5,160	\$10,000	\$4,840
General Acquisitions	\$1,590,034	\$1,984,506	\$469,362	(\$1,515,144)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,590,034	\$1,984,506	\$469,362	(\$1,515,144)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$21,890,994	\$24,389,058	\$23,597,151	(\$791,907)
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$839,890	\$675,529	\$723,023	\$47,494
Other Compensation	\$91,250	\$265,000	\$100,000	(\$165,000)
Related Benefits	\$300,669	\$349,557	\$319,869	(\$29,688)
Total Personal Services	\$1,231,809	\$1,290,086	\$1,142,892	(\$147,194)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$433,326	\$570,677	\$487,851	(\$82,826)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$433,326	\$570,677	\$487,851	(\$82,826)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,665,135	\$1,860,763	\$1,630,743	(\$230,020)

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

Institution: LSUHSC-Shreveport Academic

Function: Academic Support Includes Libraries	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$4,395,281	\$3,684,457	\$4,408,394	\$723,937
Other Compensation	\$53,646	\$359,076	\$359,076	\$0
Related Benefits	\$1,784,356	\$1,795,903	\$1,939,722	\$143,819
Total Personal Services	\$6,233,282	\$5,839,436	\$6,707,192	\$867,756
Travel	\$2,064	\$3,500	\$1,500	(\$2,000)
Operating Services	\$1,913,122	\$1,869,608	\$1,650,149	(\$219,459)
Supplies	(\$193,969)	(\$79,023)	(\$16,869)	\$62,154
Total Operating Expenses	\$1,721,217	\$1,794,085	\$1,634,780	(\$159,305)
Professional Services	\$1,543	\$6,067	\$8,067	\$2,000
Other Charges	\$1,182	\$7,000	\$6,815	(\$185)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,725	\$13,067	\$14,882	\$1,815
General Acquisitions	\$42,592	\$290,928	\$275,928	(\$15,000)
Library Acquisitions	\$2,335	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$44,927	\$300,928	\$285,928	(\$15,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,002,151	\$7,947,516	\$8,642,782	\$695,266
Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$879,425	\$736,514	\$910,378	\$173,864
Other Compensation	\$83,657	\$84,111	\$56,536	(\$27,575)
Related Benefits	\$339,868	\$339,696	\$382,414	\$42,718
Total Personal Services	\$1,302,951	\$1,160,321	\$1,349,328	\$189,007
Travel	\$7,960	\$6,000	\$6,000	\$0
Operating Services	\$33,954	\$72,204	(\$20,948)	(\$93,152)
Supplies	\$13,135	\$22,746	\$22,746	\$0
Total Operating Expenses	\$55,049	\$100,950	\$7,798	(\$93,152)
Professional Services	\$15,585	\$1,456	\$1,456	\$0
Other Charges	\$3,649	\$29,989	\$29,924	(\$65)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$19,234	\$31,445	\$31,380	(\$65)
General Acquisitions	\$0	\$12,879	\$12,879	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$12,879	\$12,879	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,377,234	\$1,305,595	\$1,401,385	\$95,790
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$6,005,954	\$3,002,948	\$7,585,962	\$4,583,014
Other Compensation	\$232,506	\$29,038	\$110,700	\$81,662
Related Benefits	\$7,280,947	\$5,869,543	\$8,608,087	\$2,738,544
Total Personal Services	\$13,519,407	\$8,901,529	\$16,304,749	\$7,403,220
Travel	\$3,221	\$11,550	\$10,000	(\$1,550)
Operating Services	\$1,476,550	\$755,194	\$2,380,188	\$1,624,994
Supplies	\$186,667	\$106,699	\$625,601	\$518,902
Total Operating Expenses	\$1,666,438	\$873,443	\$3,015,789	\$2,142,346
Professional Services	\$1,477,192	\$662,401	\$1,116,201	\$453,800
Other Charges	\$318,995	\$1,352,831	\$274,600	(\$1,078,231)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$7,858,641	\$9,009,167	\$10,054,175	\$1,045,008
Total Other Charges	\$9,654,827	\$11,024,399	\$11,444,976	\$420,577
General Acquisitions	\$230,501	\$295,000	\$321,000	\$26,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$230,501	\$295,000	\$321,000	\$26,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$25,071,174	\$21,094,371	\$31,086,514	\$9,992,143

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

Institution: LSUHSC-Shreveport Academic

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$970,271	\$1,255,941	\$1,550,611	\$294,670
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$970,271	\$1,255,941	\$1,550,611	\$294,670
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$970,271	\$1,255,941	\$1,550,611	\$294,670
Function: Operation And Maintenance	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$628,348	\$953,208	\$370,568	(\$582,640)
Other Compensation	\$5,434	(\$3,896)	\$0	\$3,896
Related Benefits	\$149,161	\$700,981	\$155,639	(\$545,342)
Total Personal Services	\$782,944	\$1,650,293	\$526,207	(\$1,124,086)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$2,112,746	\$1,983,771	\$4,574,239	\$2,590,468
Supplies	\$136,435	\$249,560	\$342,575	\$93,015
Total Operating Expenses	\$2,249,181	\$2,233,331	\$4,916,814	\$2,683,483
Professional Services	\$1,125	\$679,563	\$505,000	(\$174,563)
Other Charges	\$20	\$700	\$700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,145	\$680,263	\$505,700	(\$174,563)
General Acquisitions	\$27,489	\$45,000	\$475,000	\$430,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$27,489	\$45,000	\$475,000	\$430,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,060,759	\$4,608,887	\$6,423,721	\$1,814,834
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$46,529,118	\$37,944,154	\$65,896,863	\$27,952,709
Other Compensation	\$1,408,178	\$2,346,314	\$2,032,797	(\$313,517)
Related Benefits	\$21,680,334	\$22,697,293	\$32,607,696	\$9,910,403
Total Personal Services	\$69,617,631	\$62,987,761	\$100,537,356	\$37,549,595
Travel	\$42,201	\$96,750	\$72,200	(\$24,550)
Operating Services	\$15,234,170	\$19,389,739	\$16,046,009	(\$3,343,730)
Supplies	\$1,023,047	\$1,723,428	\$2,346,766	\$623,338
Total Operating Expenses	\$16,299,418	\$21,209,917	\$18,464,975	(\$2,744,942)
Professional Services	\$1,909,390	\$1,872,155	\$2,799,528	\$927,373
Other Charges	\$1,291,071	\$2,663,671	\$1,869,650	(\$794,021)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$7,858,641	\$9,009,167	\$10,054,175	\$1,045,008
Total Other Charges	\$11,059,101	\$13,544,993	\$14,723,353	\$1,178,360
General Acquisitions	\$2,354,498	\$3,359,177	\$2,078,727	(\$1,280,450)
Library Acquisitions	\$2,335	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,356,833	\$3,369,177	\$2,088,727	(\$1,280,450)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$99,332,983	\$101,111,848	\$135,814,411	\$34,702,563

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

Institution: LSUHSC-Shreveport Academic

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$89,936	\$89,936	\$0	(\$89,936)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$89,936	\$89,936	\$0	(\$89,936)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$4,200	\$15,000	\$15,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,200	\$15,000	\$15,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$94,136	\$104,936	\$15,000	(\$89,936)
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC-Shreveport Academic

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$46,529,118	\$37,944,154	\$65,896,863	\$27,952,709
Other Compensation	\$1,408,178	\$2,346,314	\$2,032,797	(\$313,517)
Related Benefits	\$21,680,334	\$22,697,293	\$32,607,696	\$9,910,403
Total Personal Services	\$69,617,631	\$62,987,761	\$100,537,356	\$37,549,595
Travel	\$42,201	\$96,750	\$72,200	(\$24,550)
Operating Services	\$15,324,106	\$19,479,675	\$16,046,009	(\$3,433,666)
Supplies	\$1,023,047	\$1,723,428	\$2,346,766	\$623,338
Total Operating Expenses	\$16,389,354	\$21,299,853	\$18,464,975	(\$2,834,878)
Professional Services	\$1,909,390	\$1,872,155	\$2,799,528	\$927,373
Other Charges	\$1,295,271	\$2,678,671	\$1,884,650	(\$794,021)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$7,858,641	\$9,009,167	\$10,054,175	\$1,045,008
Total Other Charges	\$11,063,301	\$13,559,993	\$14,738,353	\$1,178,360
General Acquisitions	\$2,354,498	\$3,359,177	\$2,078,727	(\$1,280,450)
Library Acquisitions	\$2,335	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,356,833	\$3,369,177	\$2,088,727	(\$1,280,450)
Unallotted	\$0	\$0	\$0	\$0
Total	\$99,427,119	\$101,216,784	\$135,829,411	\$34,612,627

Total must equal BOR-1.

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
College of Allied Health				
1050010	Allied Health-Dean			
Function of Public Service				
Salaries Regular	249,013.66	192,514	166,533	-25,981
Other Compensation	0.00	0	0	0
Related Benefits	68,800.17	74,077	56,554	-17,523
Total Personnel Services	317,813.83	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	317,813.83	266,591	209,292	-57,299
Department of Allied Health-Dean				
Salaries Regular	249,013.66	192,514	166,533	-25,981
Other Compensation	0.00	0	0	0
Related Benefits	68,800.17	74,077	56,554	-17,523
Total Personnel Services	317,813.83	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	317,813.83	266,591	209,292	-57,299
1050100	A/H-Administration			
Function of Instruction				
Salaries Regular	0.00	3,971	3,971	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	3,971	3,971	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

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	3,971	3,971	0
Function of Academic Support				
Salaries Regular	653,007.84	557,274	720,785	163,511
Other Compensation	0.00	0	0	0
Related Benefits	254,398.38	256,991	302,730	45,739
Total Personnel Services	907,406.22	814,265	1,023,515	209,250
Travel	0.00	0	0	0
Operating Services	54,570.87	70,614	116,770	46,156
Supplies	48,577.06	38,200	88,200	50,000
Total Operating Expenditures	103,147.93	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	22,461.14	188,654	188,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	22,461.14	188,654	188,654	0
Function of Academic Support Total	1,033,015.29	1,111,733	1,417,139	305,406
Department of A/H-Administration				
Salaries Regular	653,007.84	561,245	724,756	163,511
Other Compensation	0.00	0	0	0
Related Benefits	254,398.38	256,991	302,730	45,739
Total Personnel Services	907,406.22	818,236	1,027,486	209,250
Travel	0.00	0	0	0
Operating Services	54,570.87	70,614	116,770	46,156
Supplies	48,577.06	38,200	88,200	50,000
Total Operating Expenditures	103,147.93	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	22,461.14	188,654	188,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	22,461.14	188,654	188,654	0
Department of A/H-Administration Total	1,033,015.29	1,115,704	1,421,110	305,406
1050145	A/H-Student Affairs			

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Student Services				
Salaries Regular	109,861.89	110,786	121,702	10,916
Other Compensation	0.00	0	0	0
Related Benefits	40,765.72	51,090	51,115	25
Total Personnel Services	150,627.61	161,876	172,817	10,941
Travel	0.00	0	0	0
Operating Services	2,754.55	5,804	-6,664	-12,468
Supplies	745.21	2,200	2,200	0
Total Operating Expenditures	3,499.76	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	154,127.37	169,880	168,353	-1,527
Department of A/H-Student Affairs				
Salaries Regular	109,861.89	110,786	121,702	10,916
Other Compensation	0.00	0	0	0
Related Benefits	40,765.72	51,090	51,115	25
Total Personnel Services	150,627.61	161,876	172,817	10,941
Travel	0.00	0	0	0
Operating Services	2,754.55	5,804	-6,664	-12,468
Supplies	745.21	2,200	2,200	0
Total Operating Expenditures	3,499.76	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	154,127.37	169,880	168,353	-1,527
1051000	Cardiopulmonary Science			
Function of Instruction				
Salaries Regular	412,008.03	306,572	417,359	110,787
Other Compensation	0.00	0	0	0
Related Benefits	160,683.11	141,378	175,291	33,913
Total Personnel Services	572,691.14	447,950	592,650	144,700
Travel	0.00	0	0	0
Operating Services	6,729.45	11,444	-31,315	-42,759
Supplies	5,354.24	6,600	6,600	0
Total Operating Expenditures	12,083.69	18,044	-24,715	-42,759
Professional Services	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Charges	500.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	500.00	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	585,274.83	466,494	568,435	101,941
Department of Cardiopulmonary Science				
Salaries Regular	412,008.03	306,572	417,359	110,787
Other Compensation	0.00	0	0	0
Related Benefits	160,683.11	141,378	175,291	33,913
Total Personnel Services	572,691.14	447,950	592,650	144,700
Travel	0.00	0	0	0
Operating Services	6,729.45	11,444	-31,315	-42,759
Supplies	5,354.24	6,600	6,600	0
Total Operating Expenditures	12,083.69	18,044	-24,715	-42,759
Professional Services	0.00	0	0	0
Other Charges	500.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	500.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	585,274.83	466,494	568,435	101,941
1051600	Communication Disorders			
Function of Instruction				
Salaries Regular	431,727.09	393,022	537,379	144,357
Other Compensation	21,138.52	0	0	0
Related Benefits	168,962.38	181,245	225,699	44,454
Total Personnel Services	621,827.99	574,267	763,078	188,811
Travel	0.00	0	0	0
Operating Services	19,429.02	21,704	-33,350	-55,054
Supplies	94,199.13	108,218	8,218	-100,000
Total Operating Expenditures	113,628.15	129,922	-25,132	-155,054
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Function of Instruction Total	735,456.14	707,189	740,946	33,757
Department of Communication Disorders				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	431,727.09	393,022	537,379	144,357
Other Compensation	21,138.52	0	0	0
Related Benefits	168,962.38	181,245	225,699	44,454
Total Personnel Services	621,827.99	574,267	763,078	188,811
Travel	0.00	0	0	0
Operating Services	19,429.02	21,704	-33,350	-55,054
Supplies	94,199.13	108,218	8,218	-100,000
Total Operating Expenditures	113,628.15	129,922	-25,132	-155,054
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	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	735,456.14	707,189	740,946	33,757

1052500 Medical Technology

Function of Instruction

Salaries Regular	256,616.88	246,768	298,236	51,468
Other Compensation	190.00	0	0	0
Related Benefits	99,999.60	111,493	123,159	11,666
Total Personnel Services	356,806.48	358,261	421,395	63,134
Travel	0.00	0	0	0
Operating Services	11,713.96	17,611	-12,431	-30,042
Supplies	23,422.06	30,600	30,600	0
Total Operating Expenditures	35,136.02	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	391,942.50	407,472	440,564	33,092

Department of Medical Technology

Salaries Regular	256,616.88	246,768	298,236	51,468
Other Compensation	190.00	0	0	0
Related Benefits	99,999.60	111,493	123,159	11,666
Total Personnel Services	356,806.48	358,261	421,395	63,134
Travel	0.00	0	0	0
Operating Services	11,713.96	17,611	-12,431	-30,042
Supplies	23,422.06	30,600	30,600	0
Total Operating Expenditures	35,136.02	48,211	18,169	-30,042
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	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	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	391,942.50	407,472	440,564	33,092

1053000	Occupational Therapy			
Function of Instruction				
Salaries Regular	456,920.68	406,600	460,458	53,858
Other Compensation	0.00	0	0	0
Related Benefits	178,199.06	188,313	192,888	4,575
Total Personnel Services	635,119.74	594,913	653,346	58,433
Travel	0.00	0	0	0
Operating Services	15,898.24	11,722	-35,329	-47,051
Supplies	7,592.09	6,600	6,600	0
Total Operating Expenditures	23,490.33	18,322	-28,729	-47,051
Professional Services	0.00	2,000	2,000	0
Other Charges	200.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	200.00	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	658,810.07	615,535	626,917	11,382

Department of Occupational Therapy				
Salaries Regular	456,920.68	406,600	460,458	53,858
Other Compensation	0.00	0	0	0
Related Benefits	178,199.06	188,313	192,888	4,575
Total Personnel Services	635,119.74	594,913	653,346	58,433
Travel	0.00	0	0	0
Operating Services	15,898.24	11,722	-35,329	-47,051
Supplies	7,592.09	6,600	6,600	0
Total Operating Expenditures	23,490.33	18,322	-28,729	-47,051
Professional Services	0.00	2,000	2,000	0
Other Charges	200.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	200.00	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	658,810.07	615,535	626,917	11,382

1053500	Physical Therapy			
Function of Instruction				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	739,846.19	499,243	644,286	145,043
Other Compensation	137,533.90	265,000	265,000	0
Related Benefits	282,937.28	257,424	270,600	13,176
Total Personnel Services	1,160,317.37	1,021,667	1,179,886	158,219
Travel	0.00	0	0	0
Operating Services	21,792.82	41,471	-24,499	-65,970
Supplies	81,415.58	158,085	108,085	-50,000
Total Operating Expenditures	103,208.40	199,556	83,586	-115,970
Professional Services	0.00	15,728	15,728	0
Other Charges	-15,325.90	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-15,325.90	15,728	15,728	0
General Acquisitions	590.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	590.00	0	0	0
Function of Instruction Total	1,248,789.87	1,236,951	1,279,200	42,249
Department of Physical Therapy				
Salaries Regular	739,846.19	499,243	644,286	145,043
Other Compensation	137,533.90	265,000	265,000	0
Related Benefits	282,937.28	257,424	270,600	13,176
Total Personnel Services	1,160,317.37	1,021,667	1,179,886	158,219
Travel	0.00	0	0	0
Operating Services	21,792.82	41,471	-24,499	-65,970
Supplies	81,415.58	158,085	108,085	-50,000
Total Operating Expenditures	103,208.40	199,556	83,586	-115,970
Professional Services	0.00	15,728	15,728	0
Other Charges	-15,325.90	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-15,325.90	15,728	15,728	0
General Acquisitions	590.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	590.00	0	0	0
Department of Physical Therapy Total	1,248,789.87	1,236,951	1,279,200	42,249
1054000	Physicians Assistant Program			
Function of Instruction				
Salaries Regular	430,939.41	449,000	446,855	-2,145
Other Compensation	0.00	0	0	0
Related Benefits	160,568.11	207,059	187,679	-19,380
Total Personnel Services	591,507.52	656,059	634,534	-21,525
Travel	0.00	0	0	0
Operating Services	36,530.57	30,859	-14,921	-45,780
Supplies	5,571.42	11,750	11,750	0
Total Operating Expenditures	42,101.99	42,609	-3,171	-45,780
Professional Services	0.00	1,000	1,000	0
Other Charges	1,500.00	1,000	1,000	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	1,500.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	635,109.51	700,668	633,363	-67,305
Department of Physicians Assistant Program				
Salaries Regular	430,939.41	449,000	446,855	-2,145
Other Compensation	0.00	0	0	0
Related Benefits	160,568.11	207,059	187,679	-19,380
Total Personnel Services	591,507.52	656,059	634,534	-21,525
Travel	0.00	0	0	0
Operating Services	36,530.57	30,859	-14,921	-45,780
Supplies	5,571.42	11,750	11,750	0
Total Operating Expenditures	42,101.99	42,609	-3,171	-45,780
Professional Services	0.00	1,000	1,000	0
Other Charges	1,500.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,500.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physicians Assistant Program	635,109.51	700,668	633,363	-67,305
1056000	Child And Family Services			
Function of Instruction				
Salaries Regular	530,807.00	457,852	494,384	36,532
Other Compensation	0.00	0	0	0
Related Benefits	206,944.64	208,996	207,641	-1,355
Total Personnel Services	737,751.64	666,848	702,025	35,177
Travel	914.73	0	0	0
Operating Services	17,261.00	20,950	-29,700	-50,650
Supplies	10,740.97	8,300	8,300	0
Total Operating Expenditures	28,916.70	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	766,668.34	696,098	680,625	-15,473
Department of Child And Family Services				
Salaries Regular	530,807.00	457,852	494,384	36,532

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	0.00	0	0	0
Related Benefits	206,944.64	208,996	207,641	-1,355
Total Personnel Services	737,751.64	666,848	702,025	35,177
Travel	914.73	0	0	0
Operating Services	17,261.00	20,950	-29,700	-50,650
Supplies	10,740.97	8,300	8,300	0
Total Operating Expenditures	28,916.70	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	766,668.34	696,098	680,625	-15,473

1057000 A/H-Multidisciplinary

Function of Instruction

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

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	235,505.19	227,971	229,219	1,248
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	235,505.19	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	235,505.19	227,971	229,219	1,248
Department of A/H-Multidisciplinary				
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	235,505.19	227,971	229,219	1,248
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	235,505.19	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	235,505.19	248,103	229,219	-18,884
College of Allied Health				
Salaries Regular	4,270,748.67	3,623,734	4,311,948	688,214
Other Compensation	158,862.42	265,000	265,000	0
Related Benefits	1,622,258.45	1,678,066	1,793,356	115,290
Total Personnel Services	6,051,869.54	5,566,800	6,370,304	803,504
Travel	914.73	0	0	0
Operating Services	186,680.48	252,179	-85,234	-337,413
Supplies	277,617.76	370,553	270,553	-100,000
Total Operating Expenditures	465,212.97	622,732	185,319	-437,413
Professional Services	0.00	18,728	18,728	0
Other Charges	222,379.29	230,771	232,019	1,248
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	222,379.29	249,499	250,747	1,248
General Acquisitions	23,051.14	191,654	191,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	23,051.14	191,654	191,654	0
College of Allied Health Total	6,762,512.94	6,630,685	6,998,024	367,339
College of Basic Sciences				
1101000	Anatomy			
Function of Instruction				
Salaries Regular	821,885.95	783,570	870,509	86,939
Other Compensation	105,187.14	44,659	44,659	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	309,567.55	360,518	364,858	4,340
Total Personnel Services	1,236,640.64	1,188,747	1,280,026	91,279
Travel	0.00	0	0	0
Operating Services	66,937.14	42,211	-46,788	-88,999
Supplies	21,108.36	23,100	23,100	0
Total Operating Expenditures	88,045.50	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	1,324,686.14	1,254,058	1,256,338	2,280
Function of Research				
Salaries Regular	261,607.18	203,778	258,570	54,792
Other Compensation	0.00	0	0	0
Related Benefits	95,142.51	92,749	99,059	6,310
Total Personnel Services	356,749.69	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	356,749.69	299,057	335,996	36,939
Department of Anatomy				
Salaries Regular	1,083,493.13	987,348	1,129,079	141,731
Other Compensation	105,187.14	44,659	44,659	0
Related Benefits	404,710.06	453,267	463,917	10,650
Total Personnel Services	1,593,390.33	1,485,274	1,637,655	152,381
Travel	0.00	0	0	0
Operating Services	66,937.14	42,761	-70,401	-113,162
Supplies	21,108.36	25,080	25,080	0
Total Operating Expenditures	88,045.50	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

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 Anatomy Total	1,681,435.83	1,553,115	1,592,334	39,219
1101500 Biochemistry				
Function of Instruction				
Salaries Regular	1,148,823.23	919,384	1,098,722	179,338
Other Compensation	78,400.62	77,118	77,118	0
Related Benefits	439,090.75	423,519	461,044	37,525
Total Personnel Services	1,666,314.60	1,420,021	1,636,884	216,863
Travel	0.00	0	0	0
Operating Services	62,948.58	63,843	-48,619	-112,462
Supplies	25,547.98	27,903	27,903	0
Total Operating Expenditures	88,496.56	91,746	-20,716	-112,462
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,754,811.16	1,511,767	1,616,168	104,401
Function of Research				
Salaries Regular	144,878.88	98,014	163,219	65,205
Other Compensation	0.00	0	0	0
Related Benefits	45,060.52	43,928	48,748	4,820
Total Personnel Services	189,939.40	141,942	211,967	70,025
Travel	0.00	0	0	0
Operating Services	0.00	3,850	-8,041	-11,891
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,850	-8,041	-11,891
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	189,939.40	145,792	203,926	58,134
Department of Biochemistry				
Salaries Regular	1,293,702.11	1,017,398	1,261,941	244,543
Other Compensation	78,400.62	77,118	77,118	0
Related Benefits	484,151.27	467,447	509,792	42,345
Total Personnel Services	1,856,254.00	1,561,963	1,848,851	286,888
Travel	0.00	0	0	0
Operating Services	62,948.58	67,693	-56,660	-124,353

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	25,547.98	27,903	27,903	0
Total Operating Expenditures	88,496.56	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	1,944,750.56	1,657,559	1,820,094	162,535
1102500	Microbiology And Immunology			
Function of Instruction				
Salaries Regular	957,287.53	908,201	1,104,258	196,057
Other Compensation	92,607.67	86,119	86,119	0
Related Benefits	373,309.57	418,177	463,200	45,023
Total Personnel Services	1,423,204.77	1,412,497	1,653,577	241,080
Travel	0.00	0	0	0
Operating Services	31,331.55	46,164	-51,824	-97,988
Supplies	24,756.66	44,129	29,129	-15,000
Total Operating Expenditures	56,088.21	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	1,479,292.98	1,502,790	1,630,882	128,092
Function of Research				
Salaries Regular	265,246.99	231,777	275,914	44,137
Other Compensation	0.00	0	0	0
Related Benefits	86,883.03	103,508	95,946	-7,562
Total Personnel Services	352,130.02	335,285	371,860	36,575
Travel	0.00	0	0	0
Operating Services	1,987.45	550	-22,854	-23,404
Supplies	5,064.69	2,200	2,200	0
Total Operating Expenditures	7,052.14	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	359,182.16	338,035	351,206	13,171
Department of Microbiology And Immunology				
Salaries Regular	1,222,534.52	1,139,978	1,380,172	240,194
Other Compensation	92,607.67	86,119	86,119	0
Related Benefits	460,192.60	521,685	559,146	37,461
Total Personnel Services	1,775,334.79	1,747,782	2,025,437	277,655
Travel	0.00	0	0	0
Operating Services	33,319.00	46,714	-74,678	-121,392
Supplies	29,821.35	46,329	31,329	-15,000
Total Operating Expenditures	63,140.35	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	1,838,475.14	1,840,825	1,982,088	141,263
1103000 Pharmacology				
Function of Instruction				
Salaries Regular	374,657.90	443,472	483,994	40,522
Other Compensation	165,526.77	164,351	154,351	-10,000
Related Benefits	145,596.93	213,733	203,277	-10,456
Total Personnel Services	685,781.60	821,556	841,622	20,066
Travel	0.00	0	0	0
Operating Services	26,898.58	22,350	-4,885	-27,235
Supplies	14,747.64	17,500	46,652	29,152
Total Operating Expenditures	41,646.22	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	727,427.82	861,406	885,889	24,483
Function of Research				
Salaries Regular	541,470.11	485,991	597,237	111,246
Other Compensation	39,371.76	-10,000	0	10,000
Related Benefits	185,301.17	214,879	236,027	21,148
Total Personnel Services	766,143.04	690,870	833,264	142,394
Travel	0.00	0	0	0
Operating Services	20,759.52	17,350	-57,574	-74,924
Supplies	60,738.53	48,852	2,200	-46,652
Total Operating Expenditures	81,498.05	66,202	-55,374	-121,576

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 Research Total	847,641.09	757,072	777,890	20,818
Department of Pharmacology				
Salaries Regular	916,128.01	929,463	1,081,231	151,768
Other Compensation	204,898.53	154,351	154,351	0
Related Benefits	330,898.10	428,612	439,304	10,692
Total Personnel Services	1,451,924.64	1,512,426	1,674,886	162,460
Travel	0.00	0	0	0
Operating Services	47,658.10	39,700	-62,459	-102,159
Supplies	75,486.17	66,352	48,852	-17,500
Total Operating Expenditures	123,144.27	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
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
Department of Pharmacology Total	1,575,068.91	1,618,478	1,663,779	45,301
1103500	Physiology			
Function of Instruction				
Salaries Regular	629,967.49	564,020	708,286	144,266
Other Compensation	47,512.70	109,119	109,119	0
Related Benefits	243,607.19	260,102	297,480	37,378
Total Personnel Services	921,087.38	933,241	1,114,885	181,644
Travel	0.00	0	0	0
Operating Services	12,852.79	35,217	-37,347	-72,564
Supplies	861.55	29,480	29,480	0
Total Operating Expenditures	13,714.34	64,697	-7,867	-72,564
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	934,801.72	998,638	1,107,718	109,080
Function of Research				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	400,088.33	270,019	372,501	102,482
Other Compensation	0.00	0	0	0
Related Benefits	108,219.61	113,848	122,850	9,002
Total Personnel Services	508,307.94	383,867	495,351	111,484
Travel	0.00	0	0	0
Operating Services	0.00	220	-29,747	-29,967
Supplies	1,506.96	1,650	1,650	0
Total Operating Expenditures	1,506.96	1,870	-28,097	-29,967
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	509,814.90	385,737	467,254	81,517
Department of Physiology				
Salaries Regular	1,030,055.82	834,039	1,080,787	246,748
Other Compensation	47,512.70	109,119	109,119	0
Related Benefits	351,826.80	373,950	420,330	46,380
Total Personnel Services	1,429,395.32	1,317,108	1,610,236	293,128
Travel	0.00	0	0	0
Operating Services	12,852.79	35,437	-67,094	-102,531
Supplies	2,368.51	31,130	31,130	0
Total Operating Expenditures	15,221.30	66,567	-35,964	-102,531
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physiology Total	1,444,616.62	1,384,375	1,574,972	190,597
College of Basic Sciences				
Salaries Regular	5,545,913.59	4,908,226	5,933,210	1,024,984
Other Compensation	528,606.66	471,366	471,366	0
Related Benefits	2,031,778.83	2,244,961	2,392,489	147,528
Total Personnel Services	8,106,299.08	7,624,553	8,797,065	1,172,512
Travel	0.00	0	0	0
Operating Services	223,715.61	232,305	-331,292	-563,597
Supplies	154,332.37	196,794	164,294	-32,500
Total Operating Expenditures	378,047.98	429,099	-166,998	-596,097
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Other Charges	0.00	700	3,200	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
College of Basic Sciences Total	8,484,347.06	8,054,352	8,633,267	578,915
College of Medicine				
1102800	Pathology			
Function of Instruction				
Salaries Regular	1,753,090.38	1,469,126	1,763,632	294,506
Other Compensation	0.00	5,000	5,000	0
Related Benefits	675,806.49	682,229	739,885	57,656
Total Personnel Services	2,428,896.87	2,156,355	2,508,517	352,162
Travel	0.00	0	0	0
Operating Services	44,837.84	48,440	-132,039	-180,479
Supplies	2,722.58	56,595	56,595	0
Total Operating Expenditures	47,560.42	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	2,476,457.29	2,305,587	2,477,270	171,683
Function of Research				
Salaries Regular	370,945.41	295,849	377,781	81,932
Other Compensation	0.00	0	0	0
Related Benefits	125,070.40	132,891	137,120	4,229
Total Personnel Services	496,015.81	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	496,015.81	430,665	483,378	52,713
Department of Pathology				
Salaries Regular	2,124,035.79	1,764,975	2,141,413	376,438
Other Compensation	0.00	5,000	5,000	0
Related Benefits	800,876.89	815,120	877,005	61,885

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	2,924,912.68	2,585,095	3,023,418	438,323
Travel	0.00	0	0	0
Operating Services	44,837.84	48,440	-165,487	-213,927
Supplies	2,722.58	58,520	58,520	0
Total Operating Expenditures	47,560.42	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	2,972,473.10	2,736,252	2,960,648	224,396
1490010 Medical School-Dean				
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	6,732,140.36	8,631,459	7,905,528	-725,931
Supplies	0.00	0	0	0
Total Operating Expenditures	6,732,140.36	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	6,732,140.36	8,631,459	7,905,528	-725,931
Department of Medical School-Dean				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	6,732,140.36	8,631,459	7,905,528	-725,931
Supplies	0.00	0	0	0
Total Operating Expenditures	6,732,140.36	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

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 Medical School-Dean Total	6,732,140.36	8,631,459	7,905,528	-725,931
1490133	M/S-Curriculum Program			
Function of Instruction				
Salaries Regular	94,070.93	75,900	93,337	17,437
Other Compensation	0.00	0	0	0
Related Benefits	34,683.53	35,002	39,202	4,200
Total Personnel Services	128,754.46	110,902	132,539	21,637
Travel	4,985.16	2,500	0	-2,500
Operating Services	71,820.27	61,400	52,588	-8,812
Supplies	33,723.29	26,334	25,584	-750
Total Operating Expenditures	110,528.72	90,234	78,172	-12,062
Professional Services	15,000.00	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
Total Other Charges	15,000.00	10,000	5,000	-5,000
General Acquisitions	7,274.20	30,000	37,500	7,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	7,274.20	30,000	37,500	7,500
Function of Instruction Total	261,557.38	241,136	253,211	12,075
Department of M/S-Curriculum Program				
Salaries Regular	94,070.93	75,900	93,337	17,437
Other Compensation	0.00	0	0	0
Related Benefits	34,683.53	35,002	39,202	4,200
Total Personnel Services	128,754.46	110,902	132,539	21,637
Travel	4,985.16	2,500	0	-2,500
Operating Services	71,820.27	61,400	52,588	-8,812
Supplies	33,723.29	26,334	25,584	-750
Total Operating Expenditures	110,528.72	90,234	78,172	-12,062
Professional Services	15,000.00	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
Total Other Charges	15,000.00	10,000	5,000	-5,000
General Acquisitions	7,274.20	30,000	37,500	7,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	7,274.20	30,000	37,500	7,500
Department of M/S-Curriculum Program Total	261,557.38	241,136	253,211	12,075
1490500	Anesthesiology			
Function of Instruction				
Salaries Regular	1,705,082.81	1,691,075	1,951,440	260,365
Other Compensation	0.00	0	0	0
Related Benefits	654,828.73	779,666	819,437	39,771

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	2,359,911.54	2,470,741	2,770,877	300,136
Travel	0.00	0	0	0
Operating Services	46,168.46	14,892	-186,992	-201,884
Supplies	4,664.64	4,888	6,888	2,000
Total Operating Expenditures	50,833.10	19,780	-180,104	-199,884
Professional Services	480.50	0	0	0
Other Charges	60.11	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	540.61	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,411,285.25	2,490,521	2,590,773	100,252
Department of Anesthesiology				
Salaries Regular	1,705,082.81	1,691,075	1,951,440	260,365
Other Compensation	0.00	0	0	0
Related Benefits	654,828.73	779,666	819,437	39,771
Total Personnel Services	2,359,911.54	2,470,741	2,770,877	300,136
Travel	0.00	0	0	0
Operating Services	46,168.46	14,892	-186,992	-201,884
Supplies	4,664.64	4,888	6,888	2,000
Total Operating Expenditures	50,833.10	19,780	-180,104	-199,884
Professional Services	480.50	0	0	0
Other Charges	60.11	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	540.61	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,411,285.25	2,490,521	2,590,773	100,252
1491100	Emergency Medicine			
Function of Instruction				
Salaries Regular	2,831,377.32	2,605,138	3,064,610	459,472
Other Compensation	2,218.20	13,000	13,000	0
Related Benefits	1,067,262.20	1,198,188	1,287,137	88,949
Total Personnel Services	3,900,857.72	3,816,326	4,364,747	548,421
Travel	0.00	0	0	0
Operating Services	120,292.16	140,000	-173,969	-313,969
Supplies	6,460.01	2,000	2,000	0
Total Operating Expenditures	126,752.17	142,000	-171,969	-313,969
Professional Services	1,350.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,350.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
General Acquisitions	8,177.77	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	8,177.77	17,000	17,000	0
Function of Instruction Total	4,037,137.66	3,975,326	4,209,778	234,452
Department of Emergency Medicine				
Salaries Regular	2,831,377.32	2,605,138	3,064,610	459,472
Other Compensation	2,218.20	13,000	13,000	0
Related Benefits	1,067,262.20	1,198,188	1,287,137	88,949
Total Personnel Services	3,900,857.72	3,816,326	4,364,747	548,421
Travel	0.00	0	0	0
Operating Services	120,292.16	140,000	-173,969	-313,969
Supplies	6,460.01	2,000	2,000	0
Total Operating Expenditures	126,752.17	142,000	-171,969	-313,969
Professional Services	1,350.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,350.00	0	0	0
General Acquisitions	8,177.77	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	8,177.77	17,000	17,000	0
Department of Emergency Medicine Total	4,037,137.66	3,975,326	4,209,778	234,452
1491500	Family Medicine			
Function of Instruction				
Salaries Regular	1,989,328.65	2,074,918	2,357,138	282,220
Other Compensation	0.00	6,400	6,400	0
Related Benefits	770,102.84	956,400	989,578	33,178
Total Personnel Services	2,759,431.49	3,037,718	3,353,116	315,398
Travel	0.00	0	0	0
Operating Services	51,507.91	195,367	-27,353	-222,720
Supplies	12,714.76	63,828	63,828	0
Total Operating Expenditures	64,222.67	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	19,134.49	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	19,134.49	20,000	20,000	0
Function of Instruction Total	2,842,788.65	3,320,913	3,413,591	92,678
Function of Research				
Salaries Regular	6,520.67	5,623	6,853	1,230
Other Compensation	0.00	0	0	0
Related Benefits	2,542.84	2,478	2,773	295
Total Personnel Services	9,063.51	8,101	9,626	1,525

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	9,063.51	14,701	15,550	849
Department of Family Medicine				
Salaries Regular	1,995,849.32	2,080,541	2,363,991	283,450
Other Compensation	0.00	6,400	6,400	0
Related Benefits	772,645.68	958,878	992,351	33,473
Total Personnel Services	2,768,495.00	3,045,819	3,362,742	316,923
Travel	0.00	0	0	0
Operating Services	51,507.91	200,317	-23,079	-223,396
Supplies	12,714.76	65,478	65,478	0
Total Operating Expenditures	64,222.67	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	19,134.49	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	19,134.49	20,000	20,000	0
Department of Family Medicine Total	2,851,852.16	3,335,614	3,429,141	93,527
1492000	Medicine			
Function of Instruction				
Salaries Regular	4,005,952.83	3,667,264	4,408,604	741,340
Other Compensation	10,519.35	4,235	4,235	0
Related Benefits	1,534,744.70	1,683,167	1,844,314	161,147
Total Personnel Services	5,551,216.88	5,354,666	6,257,153	902,487
Travel	0.00	0	0	0
Operating Services	427.00	0	-439,636	-439,636
Supplies	0.00	0	0	0
Total Operating Expenditures	427.00	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

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	5,551,643.88	5,354,666	5,817,517	462,851
Function of Research				
Salaries Regular	365,981.73	296,753	374,252	77,499
Other Compensation	1,856.36	10,500	10,500	0
Related Benefits	123,282.43	131,216	133,647	2,431
Total Personnel Services	491,120.52	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	491,120.52	438,469	485,799	47,330
Function of Public Service				
Salaries Regular	575,149.50	443,201	556,490	113,289
Other Compensation	91,250.00	265,000	100,000	-165,000
Related Benefits	227,285.89	257,120	249,925	-7,195
Total Personnel Services	893,685.39	965,321	906,415	-58,906
Travel	0.00	0	0	0
Operating Services	263,783.35	344,519	267,988	-76,531
Supplies	0.00	0	0	0
Total Operating Expenditures	263,783.35	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	1,157,468.74	1,309,840	1,174,403	-135,437
Department of Medicine				
Salaries Regular	4,947,084.06	4,407,218	5,339,346	932,128
Other Compensation	103,625.71	279,735	114,735	-165,000
Related Benefits	1,885,313.02	2,071,503	2,227,886	156,383
Total Personnel Services	6,936,022.79	6,758,456	7,681,967	923,511
Travel	0.00	0	0	0
Operating Services	264,210.35	344,519	-204,248	-548,767
Supplies	0.00	0	0	0
Total Operating Expenditures	264,210.35	344,519	-204,248	-548,767

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
Department of Medicine Total	7,200,233.14	7,102,975	7,477,719	374,744
1492500				
Neurology				
Function of Instruction				
Salaries Regular	1,713,191.05	1,754,722	1,795,841	41,119
Other Compensation	0.00	0	0	0
Related Benefits	665,894.80	746,469	753,875	7,406
Total Personnel Services	2,379,085.85	2,501,191	2,549,716	48,525
Travel	4,384.21	5,000	5,000	0
Operating Services	38,240.67	24,910	-155,981	-180,891
Supplies	3,939.98	9,012	14,239	5,227
Total Operating Expenditures	46,564.86	38,922	-136,742	-175,664
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	2,425,650.71	2,541,113	2,413,974	-127,139
Function of Research				
Salaries Regular	43,566.13	23,652	79,134	55,482
Other Compensation	0.00	0	0	0
Related Benefits	16,990.78	28,023	33,152	5,129
Total Personnel Services	60,556.91	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	60,556.91	52,445	104,969	52,524
Department of Neurology				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	1,756,757.18	1,778,374	1,874,975	96,601
Other Compensation	0.00	0	0	0
Related Benefits	682,885.58	774,492	787,027	12,535
Total Personnel Services	2,439,642.76	2,552,866	2,662,002	109,136
Travel	4,384.21	5,000	5,000	0
Operating Services	38,240.67	25,460	-163,518	-188,978
Supplies	3,939.98	9,232	14,459	5,227
Total Operating Expenditures	46,564.86	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	2,486,207.62	2,593,558	2,518,943	-74,615
1493000	Neurosurgery			
Function of Instruction				
Salaries Regular	881,647.97	780,277	1,000,325	220,048
Other Compensation	822.38	0	0	0
Related Benefits	311,287.33	369,970	420,137	50,167
Total Personnel Services	1,193,757.68	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	1,193,757.68	1,150,247	1,330,273	180,026
Function of Research				
Salaries Regular	195,517.35	146,739	208,895	62,156
Other Compensation	0.00	0	0	0
Related Benefits	62,466.80	55,680	74,108	18,428
Total Personnel Services	257,984.15	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

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	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	257,984.15	296,650	359,157	62,507
Department of Neurosurgery				
Salaries Regular	1,077,165.32	927,016	1,209,220	282,204
Other Compensation	822.38	0	0	0
Related Benefits	373,754.13	425,650	494,245	68,595
Total Personnel Services	1,451,741.83	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	1,451,741.83	1,446,897	1,689,430	242,533
1493300	Obstetrics And Gynecology			
Function of Instruction				
Salaries Regular	1,319,989.85	1,208,299	1,436,187	227,888
Other Compensation	1,500.00	2,000	2,000	0
Related Benefits	511,489.02	552,373	598,789	46,416
Total Personnel Services	1,832,978.87	1,762,672	2,036,976	274,304
Travel	0.00	0	0	0
Operating Services	36,034.73	0	-146,062	-146,062
Supplies	0.00	220	220	0
Total Operating Expenditures	36,034.73	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	1,869,013.60	1,762,892	1,891,134	128,242
Function of Research				
Salaries Regular	60,402.63	57,941	79,105	21,164
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	23,061.07	26,166	27,211	1,045
Total Personnel Services	83,463.70	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	83,463.70	84,107	99,678	15,571

Department of Obstetrics And Gynecology

Salaries Regular	1,380,392.48	1,266,240	1,515,292	249,052
Other Compensation	1,500.00	2,000	2,000	0
Related Benefits	534,550.09	578,539	626,000	47,461
Total Personnel Services	1,916,442.57	1,846,779	2,143,292	296,513
Travel	0.00	0	0	0
Operating Services	36,034.73	0	-152,700	-152,700
Supplies	0.00	220	220	0
Total Operating Expenditures	36,034.73	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	1,952,477.30	1,846,999	1,990,812	143,813

1494000

Ophthalmology

Function of Instruction

Salaries Regular	948,048.18	765,109	926,331	161,222
Other Compensation	0.00	0	0	0
Related Benefits	356,401.40	352,835	389,059	36,224
Total Personnel Services	1,304,449.58	1,117,944	1,315,390	197,446
Travel	0.00	0	0	0
Operating Services	7,777.04	4,400	-90,503	-94,903
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	7,777.04	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

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	1,312,226.62	1,127,345	1,229,888	102,543
Function of Research				
Salaries Regular	36,378.03	33,468	34,077	609
Other Compensation	0.00	0	0	0
Related Benefits	13,724.13	15,434	14,312	-1,122
Total Personnel Services	50,102.16	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	50,102.16	49,452	45,448	-4,004
Department of Ophthalmology				
Salaries Regular	984,426.21	798,577	960,408	161,831
Other Compensation	0.00	0	0	0
Related Benefits	370,125.53	368,269	403,371	35,102
Total Personnel Services	1,354,551.74	1,166,846	1,363,779	196,933
Travel	0.00	0	0	0
Operating Services	7,777.04	4,950	-93,444	-98,394
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	7,777.04	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	1,362,328.78	1,176,797	1,275,336	98,539
1494500 Orthopedics	Function of Instruction			
Salaries Regular	1,594,453.95	1,506,703	1,496,203	-10,500
Other Compensation	0.00	5,200	5,200	0
Related Benefits	605,724.91	678,224	613,285	-64,939
Total Personnel Services	2,200,178.86	2,190,127	2,114,688	-75,439
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	21,102.28	44,414	-105,184	-149,598
Supplies	9,429.20	24,695	24,695	0
Total Operating Expenditures	30,531.48	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	2,230,710.34	2,259,236	2,034,199	-225,037
Function of Research				
Salaries Regular	58,201.71	49,560	46,158	-3,402
Other Compensation	0.00	0	0	0
Related Benefits	18,928.72	22,763	19,302	-3,461
Total Personnel Services	77,130.43	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	77,130.43	72,323	60,752	-11,571
Department of Orthopedics				
Salaries Regular	1,652,655.66	1,556,263	1,542,361	-13,902
Other Compensation	0.00	5,200	5,200	0
Related Benefits	624,653.63	700,987	632,587	-68,400
Total Personnel Services	2,277,309.29	2,262,450	2,180,148	-82,302
Travel	0.00	0	0	0
Operating Services	21,102.28	44,414	-109,892	-154,306
Supplies	9,429.20	24,695	24,695	0
Total Operating Expenditures	30,531.48	69,109	-85,197	-154,306
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library 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 Orthopedics Total	2,307,840.77	2,331,559	2,094,951	-236,608
1495000 Otorhinolaryngology				
Function of Instruction				
Salaries Regular	1,069,032.48	1,052,984	1,010,458	-42,526
Other Compensation	0.00	5,400	5,400	0
Related Benefits	414,398.85	484,807	423,678	-61,129
Total Personnel Services	1,483,431.33	1,543,191	1,439,536	-103,655
Travel	0.00	0	0	0
Operating Services	10,335.54	17,567	-85,780	-103,347
Supplies	4.00	7,508	7,508	0
Total Operating Expenditures	10,339.54	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	1,493,770.87	1,568,266	1,361,264	-207,002
Function of Research				
Salaries Regular	110,380.37	78,858	110,967	32,109
Other Compensation	0.00	0	0	0
Related Benefits	36,132.44	34,903	39,092	4,189
Total Personnel Services	146,512.81	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	146,512.81	114,421	141,183	26,762
Department of Otorhinolaryngology				
Salaries Regular	1,179,412.85	1,131,842	1,121,425	-10,417
Other Compensation	0.00	5,400	5,400	0
Related Benefits	450,531.29	519,710	462,770	-56,940
Total Personnel Services	1,629,944.14	1,656,952	1,589,595	-67,357
Travel	0.00	0	0	0
Operating Services	10,335.54	17,897	-94,986	-112,883
Supplies	4.00	7,838	7,838	0
Total Operating Expenditures	10,339.54	25,735	-87,148	-112,883

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
Department of Otorhinolaryngology Total	1,640,283.68	1,682,687	1,502,447	-180,240
1496000 Pediatrics				
Function of Instruction				
Salaries Regular	3,172,846.12	2,927,664	3,057,534	129,870
Other Compensation	0.00	8,284	8,284	0
Related Benefits	1,220,392.92	1,342,273	1,275,470	-66,803
Total Personnel Services	4,393,239.04	4,278,221	4,341,288	63,067
Travel	1,011.59	0	0	0
Operating Services	79,047.76	62,270	-258,854	-321,124
Supplies	176.00	17,804	17,804	0
Total Operating Expenditures	80,235.35	80,074	-241,050	-321,124
Professional Services	73,416.41	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	73,416.41	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
Function of Instruction Total	4,546,890.80	4,428,223	4,100,238	-327,985
Function of Research				
Salaries Regular	567,085.32	465,792	555,670	89,878
Other Compensation	0.00	0	0	0
Related Benefits	215,973.76	214,803	233,381	18,578
Total Personnel Services	783,059.08	680,595	789,051	108,456
Travel	0.00	0	0	0
Operating Services	116.93	220	-56,708	-56,928
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	116.93	1,320	-55,608	-56,928
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	783,176.01	681,915	733,443	51,528
Department of Pediatrics				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	3,739,931.44	3,393,456	3,613,204	219,748
Other Compensation	0.00	8,284	8,284	0
Related Benefits	1,436,366.68	1,557,076	1,508,851	-48,225
Total Personnel Services	5,176,298.12	4,958,816	5,130,339	171,523
Travel	1,011.59	0	0	0
Operating Services	79,164.69	62,490	-315,562	-378,052
Supplies	176.00	18,904	18,904	0
Total Operating Expenditures	80,352.28	81,394	-296,658	-378,052
Professional Services	73,416.41	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	73,416.41	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	5,330,066.81	5,110,138	4,833,681	-276,457

1496450

Peds-Virology Lab

Function of Instruction

Salaries Regular	73,309.47	59,494	0	-59,494
Other Compensation	0.00	0	0	0
Related Benefits	21,735.53	27,436	0	-27,436
Total Personnel Services	95,045.00	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	95,045.00	86,930	0	-86,930

Department of Peds-Virology Lab

Salaries Regular	73,309.47	59,494	0	-59,494
Other Compensation	0.00	0	0	0
Related Benefits	21,735.53	27,436	0	-27,436
Total Personnel Services	95,045.00	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

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
Department of Peds-Virology Lab Total	95,045.00	86,930	0	-86,930
1496500 Psychiatry				
Function of Instruction				
Salaries Regular	1,534,801.72	1,601,840	1,660,457	58,617
Other Compensation	10,766.05	400	400	0
Related Benefits	599,344.66	737,638	696,426	-41,212
Total Personnel Services	2,144,912.43	2,339,878	2,357,283	17,405
Travel	0.00	0	0	0
Operating Services	32,257.71	25,833	-127,955	-153,788
Supplies	26,169.01	24,025	14,025	-10,000
Total Operating Expenditures	58,426.72	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	2,203,339.15	2,389,736	2,243,353	-146,383
Function of Research				
Salaries Regular	70,387.14	82,128	83,868	1,740
Other Compensation	0.00	0	0	0
Related Benefits	27,425.04	37,597	34,973	-2,624
Total Personnel Services	97,812.18	119,725	118,841	-884
Travel	0.00	0	0	0
Operating Services	63.40	550	-7,981	-8,531
Supplies	59.71	1,870	1,870	0
Total Operating Expenditures	123.11	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	97,935.29	122,145	112,730	-9,415
Department of Psychiatry				
Salaries Regular	1,605,188.86	1,683,968	1,744,325	60,357
Other Compensation	10,766.05	400	400	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	626,769.70	775,235	731,399	-43,836
Total Personnel Services	2,242,724.61	2,459,603	2,476,124	16,521
Travel	0.00	0	0	0
Operating Services	32,321.11	26,383	-135,936	-162,319
Supplies	26,228.72	25,895	15,895	-10,000
Total Operating Expenditures	58,549.83	52,278	-120,041	-172,319
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,301,274.44	2,511,881	2,356,083	-155,798
1497100 Radiology				
Function of Instruction				
Salaries Regular	1,691,282.15	1,420,379	1,786,990	366,611
Other Compensation	0.00	0	0	0
Related Benefits	659,518.12	654,556	750,116	95,560
Total Personnel Services	2,350,800.27	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	2,350,800.27	2,074,935	2,354,131	279,196
Function of Research				
Salaries Regular	7,511.64	6,188	7,610	1,422
Other Compensation	0.00	0	0	0
Related Benefits	2,929.56	2,854	3,196	342
Total Personnel Services	10,441.20	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

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 Research Total	10,441.20	9,042	10,026	984
Department of Radiology				
Salaries Regular	1,698,793.79	1,426,567	1,794,600	368,033
Other Compensation	0.00	0	0	0
Related Benefits	662,447.68	657,410	753,312	95,902
Total Personnel Services	2,361,241.47	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
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	2,361,241.47	2,083,977	2,364,157	280,180
1497200	Surgery			
Function of Instruction				
Salaries Regular	2,664,189.45	2,409,164	2,690,190	281,026
Other Compensation	0.00	900	900	0
Related Benefits	992,277.80	1,028,916	1,055,120	26,204
Total Personnel Services	3,656,467.25	3,438,980	3,746,210	307,230
Travel	0.00	0	0	0
Operating Services	5,934.79	1,100	-256,274	-257,374
Supplies	0.00	40,358	40,358	0
Total Operating Expenditures	5,934.79	41,458	-215,916	-257,374
Professional Services	281,669.87	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	281,669.87	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	3,944,071.91	3,740,450	3,790,306	49,856
Function of Research				
Salaries Regular	85,847.40	70,716	86,963	16,247
Other Compensation	0.00	0	0	0
Related Benefits	33,480.52	32,611	36,524	3,913
Total Personnel Services	119,327.92	103,327	123,487	20,160

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	119,327.92	105,527	116,778	11,251
Department of Surgery				
Salaries Regular	2,750,036.85	2,479,880	2,777,153	297,273
Other Compensation	0.00	900	900	0
Related Benefits	1,025,758.32	1,061,527	1,091,644	30,117
Total Personnel Services	3,775,795.17	3,542,307	3,869,697	327,390
Travel	0.00	0	0	0
Operating Services	5,934.79	1,100	-265,183	-266,283
Supplies	0.00	42,558	42,558	0
Total Operating Expenditures	5,934.79	43,658	-222,625	-266,283
Professional Services	281,669.87	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	281,669.87	260,012	260,012	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	4,063,399.83	3,845,977	3,907,084	61,107
1497290 Surg-Oral & Maxillofacial				
Function of Instruction				
Salaries Regular	342,183.48	278,762	342,726	63,964
Other Compensation	0.00	0	0	0
Related Benefits	129,279.04	128,552	143,945	15,393
Total Personnel Services	471,462.52	407,314	486,671	79,357
Travel	0.00	0	0	0
Operating Services	0.00	0	-35,112	-35,112
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-35,112	-35,112
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

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	471,462.52	407,314	451,559	44,245
Department of Surg-Oral & Maxillofacial				
Salaries Regular	342,183.48	278,762	342,726	63,964
Other Compensation	0.00	0	0	0
Related Benefits	129,279.04	128,552	143,945	15,393
Total Personnel Services	471,462.52	407,314	486,671	79,357
Travel	0.00	0	0	0
Operating Services	0.00	0	-35,112	-35,112
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-35,112	-35,112
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surg-Oral & Maxillofacial Total	471,462.52	407,314	451,559	44,245
1497300 Urology				
Function of Instruction				
Salaries Regular	568,163.62	472,263	555,358	83,095
Other Compensation	0.00	0	0	0
Related Benefits	218,135.58	217,787	233,250	15,463
Total Personnel Services	786,299.20	690,050	788,608	98,558
Travel	0.00	0	0	0
Operating Services	92.84	10,710	-46,186	-56,896
Supplies	0.00	8,237	8,237	0
Total Operating Expenditures	92.84	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	786,392.04	708,997	750,659	41,662
Function of Research				
Salaries Regular	33,032.04	27,461	32,132	4,671
Other Compensation	0.00	0	0	0
Related Benefits	12,792.39	12,664	13,495	831
Total Personnel Services	45,824.43	40,125	45,627	5,502
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	45,824.43	41,115	43,325	2,210

Department of Urology

Salaries Regular	601,195.66	499,724	587,490	87,766
Other Compensation	0.00	0	0	0
Related Benefits	230,927.97	230,451	246,745	16,294
Total Personnel Services	832,123.63	730,175	834,235	104,060
Travel	0.00	0	0	0
Operating Services	92.84	10,930	-49,258	-60,188
Supplies	0.00	9,007	9,007	0
Total Operating Expenditures	92.84	19,937	-40,251	-60,188
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	832,216.47	750,112	793,984	43,872

1497350

Center-Arthritis & Rheumatolog

Function of Instruction

Salaries Regular	748,931.16	652,920	758,322	105,402
Other Compensation	0.00	30,800	30,800	0
Related Benefits	291,324.05	301,098	318,495	17,397
Total Personnel Services	1,040,255.21	984,818	1,107,617	122,799
Travel	840.75	6,200	6,200	0
Operating Services	40,615.97	36,331	-61,359	-97,690
Supplies	32,984.51	71,701	91,751	20,050
Total Operating Expenditures	74,441.23	114,232	36,592	-77,640
Professional Services	2,800.00	0	0	0
Other Charges	1,222.75	50	0	-50
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,022.75	50	0	-50
General Acquisitions	9,076.64	30,000	30,000	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	9,076.64	30,000	30,000	0
Function of Instruction Total	1,127,795.83	1,129,100	1,174,209	45,109
Function of Research				
Salaries Regular	135,874.91	110,774	136,125	25,351
Other Compensation	0.00	20,000	20,000	0
Related Benefits	52,649.74	51,084	57,173	6,089
Total Personnel Services	188,524.65	181,858	213,298	31,440
Travel	0.00	0	0	0
Operating Services	9,684.56	7,302	-6,644	-13,946
Supplies	24,070.66	49,679	49,679	0
Total Operating Expenditures	33,755.22	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	222,279.87	268,839	286,333	17,494
Department of Center-Arthritis & Rheumatolog				
Salaries Regular	884,806.07	763,694	894,447	130,753
Other Compensation	0.00	50,800	50,800	0
Related Benefits	343,973.79	352,182	375,668	23,486
Total Personnel Services	1,228,779.86	1,166,676	1,320,915	154,239
Travel	840.75	6,200	6,200	0
Operating Services	50,300.53	43,633	-68,003	-111,636
Supplies	57,055.17	121,380	141,430	20,050
Total Operating Expenditures	108,196.45	171,213	79,627	-91,586
Professional Services	2,800.00	0	0	0
Other Charges	1,222.75	50	0	-50
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,022.75	50	0	-50
General Acquisitions	9,076.64	60,000	60,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	9,076.64	60,000	60,000	0
Department of Center-Arthritis &	1,350,075.70	1,397,939	1,460,542	62,603
1497402 Cancer-Neuro-Oncology				
Function of Research				
Salaries Regular	291,516.53	304,673	226,447	-78,226
Other Compensation	0.00	0	0	0
Related Benefits	104,928.99	118,822	95,108	-23,714
Total Personnel Services	396,445.52	423,495	321,555	-101,940
Travel	0.00	0	0	0
Operating Services	0.00	0	90,882	90,882

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	396,445.52	423,495	412,437	-11,058

Department of Cancer-Neuro-Oncology

Salaries Regular	291,516.53	304,673	226,447	-78,226
Other Compensation	0.00	0	0	0
Related Benefits	104,928.99	118,822	95,108	-23,714
Total Personnel Services	396,445.52	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
Department of Cancer-Neuro-Oncology Total	396,445.52	423,495	412,437	-11,058

1497403

FWCC Radiology Oncology

Function of Instruction

Salaries Regular	286,260.24	255,669	317,656	61,987
Other Compensation	0.00	0	0	0
Related Benefits	111,641.53	99,711	133,416	33,705
Total Personnel Services	397,901.77	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	397,901.77	355,380	418,528	63,148
Department of FWCC Radiology Oncology				
Salaries Regular	286,260.24	255,669	317,656	61,987
Other Compensation	0.00	0	0	0
Related Benefits	111,641.53	99,711	133,416	33,705
Total Personnel Services	397,901.77	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	397,901.77	355,380	418,528	63,148
1497550 M/S-Multidisciplinary				
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	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
Department of M/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

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	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
Department of M/S-Multidisciplinary Total	0.00	160,857	210,106	49,249
1497600	M/S-Multidisciplinary			
Function of Instruction				
Salaries Regular	-3,434,569.30	-14,213,685	1,065,497	15,279,182
Other Compensation	0.00	4,500	0	-4,500
Related Benefits	-1,346,293.85	-5,967,501	174,508	6,142,009
Total Personnel Services	-4,780,863.15	-20,176,686	1,240,005	21,416,691
Travel	1,891.85	15,000	7,500	-7,500
Operating Services	852,026.16	879,325	16,239	-863,086
Supplies	7,769.06	6,247	6,247	0
Total Operating Expenditures	861,687.07	900,572	29,986	-870,586
Professional Services	0.00	0	836,564	836,564
Other Charges	5,296.75	10,000	0	-10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,296.75	10,000	836,564	826,564
General Acquisitions	829.99	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	829.99	21,306	12,000	-9,306
Function of Instruction Total	-3,913,049.34	-19,244,808	2,118,555	21,363,363
Department of M/S-Multidisciplinary				
Salaries Regular	-3,434,569.30	-14,213,685	1,065,497	15,279,182
Other Compensation	0.00	4,500	0	-4,500
Related Benefits	-1,346,293.85	-5,967,501	174,508	6,142,009
Total Personnel Services	-4,780,863.15	-20,176,686	1,240,005	21,416,691
Travel	1,891.85	15,000	7,500	-7,500
Operating Services	852,026.16	879,325	16,239	-863,086
Supplies	7,769.06	6,247	6,247	0
Total Operating Expenditures	861,687.07	900,572	29,986	-870,586
Professional Services	0.00	0	836,564	836,564
Other Charges	5,296.75	10,000	0	-10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,296.75	10,000	836,564	826,564
General Acquisitions	829.99	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	829.99	21,306	12,000	-9,306

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of M/S-Multidisciplinary Total	-3,913,049.34	-19,244,808	2,118,555	21,363,363
College of Medicine				
Salaries Regular	30,566,963.02	17,015,361	36,541,363	19,526,002
Other Compensation	118,932.34	381,619	212,119	-169,500
Related Benefits	11,599,645.68	8,266,905	14,903,614	6,636,709
Total Personnel Services	42,285,541.04	25,663,885	51,657,096	25,993,211
Travel	13,113.56	28,700	18,700	-10,000
Operating Services	8,464,307.73	10,557,609	5,503,303	-5,054,306
Supplies	164,887.41	500,566	517,093	16,527
Total Operating Expenditures	8,642,308.70	11,086,875	6,039,096	-5,047,779
Professional Services	374,716.78	343,940	1,105,576	761,636
Other Charges	6,579.61	174,407	213,606	39,199
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	381,296.39	518,347	1,319,182	800,835
General Acquisitions	44,493.09	211,865	210,059	-1,806
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	44,493.09	211,865	210,059	-1,806
College of Medicine Total	51,353,639.22	37,480,972	59,225,433	21,744,461
College of Academic Support				
1300010	Dean-Medical School-Shreveport			
Function of Instruction				
Salaries Regular	401,495.77	302,863	419,041	116,178
Other Compensation	25,364.55	0	0	0
Related Benefits	155,615.60	139,667	175,997	36,330
Total Personnel Services	582,475.92	442,530	595,038	152,508
Travel	5,931.41	12,000	12,000	0
Operating Services	235,705.18	2,724,952	853,243	-1,871,709
Supplies	89,618.07	86,033	86,033	0
Total Operating Expenditures	331,254.66	2,822,985	951,276	-1,871,709
Professional Services	30,300.00	0	0	0
Other Charges	2,987.45	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,287.45	0	0	0
General Acquisitions	336,568.20	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	336,568.20	434,361	234,361	-200,000
Function of Instruction Total	1,283,586.23	3,699,876	1,780,675	-1,919,201
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
Total Personnel Services	0.00	20,000	35,000	15,000
Travel	0.00	0	0	0
Operating Services	6,588.21	26,000	11,000	-15,000
Supplies	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	6,588.21	26,000	11,000	-15,000
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 Research Total	6,588.21	46,000	46,000	0
Function of Public Service				
Salaries Regular	15,726.93	39,814	0	-39,814
Other Compensation	0.00	0	0	0
Related Benefits	4,582.50	18,360	0	-18,360
Total Personnel Services	20,309.43	58,174	0	-58,174
Travel	0.00	0	0	0
Operating Services	164,148.60	226,158	226,158	0
Supplies	0.00	0	0	0
Total Operating Expenditures	164,148.60	226,158	226,158	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	184,458.03	284,332	226,158	-58,174
Function of Academic Support				
Salaries Regular	791,877.50	595,158	910,579	315,421
Other Compensation	0.00	300	300	0
Related Benefits	384,212.22	363,548	463,621	100,073
Total Personnel Services	1,176,089.72	959,006	1,374,500	415,494
Travel	0.00	0	0	0
Operating Services	70,696.93	68,181	-51,910	-120,091
Supplies	1,698.18	4,495	11,495	7,000
Total Operating Expenditures	72,395.11	72,676	-40,415	-113,091
Professional Services	0.00	1,817	1,817	0
Other Charges	0.00	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	1,248,484.83	1,036,064	1,338,467	302,403
Department of Dean-Medical School-Shreveport				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	1,209,100.20	957,835	1,364,620	406,785
Other Compensation	25,364.55	300	300	0
Related Benefits	544,410.32	521,575	639,618	118,043
Total Personnel Services	1,778,875.07	1,479,710	2,004,538	524,828
Travel	5,931.41	12,000	12,000	0
Operating Services	477,138.92	3,045,291	1,038,491	-2,006,800
Supplies	91,316.25	90,528	97,528	7,000
Total Operating Expenditures	574,386.58	3,147,819	1,148,019	-1,999,800
Professional Services	30,300.00	1,817	1,817	0
Other Charges	2,987.45	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,287.45	4,382	4,382	0
General Acquisitions	336,568.20	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	336,568.20	434,361	234,361	-200,000
Department of Dean-Medical School-	2,723,117.30	5,066,272	3,391,300	-1,674,972

1300011 Assoc Dean – Medical School

Function of Instruction

Salaries Regular	17,248.00	14,208	17,472	3,264
Other Compensation	0.00	0	0	0
Related Benefits	6,726.72	6,552	7,338	786
Total Personnel Services	23,974.72	20,760	24,810	4,050
Travel	91.78	10,000	0	-10,000
Operating Services	8,032.20	90,000	98,210	8,210
Supplies	5,275.14	10,000	0	-10,000
Total Operating Expenditures	13,399.12	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	82,230.86	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	82,230.86	90,000	100,000	10,000
Function of Instruction Total	119,604.70	220,760	223,020	2,260

Department of Assoc Dean – Medical School

Salaries Regular	17,248.00	14,208	17,472	3,264
Other Compensation	0.00	0	0	0
Related Benefits	6,726.72	6,552	7,338	786
Total Personnel Services	23,974.72	20,760	24,810	4,050
Travel	91.78	10,000	0	-10,000
Operating Services	8,032.20	90,000	98,210	8,210
Supplies	5,275.14	10,000	0	-10,000
Total Operating Expenditures	13,399.12	110,000	98,210	-11,790
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	82,230.86	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	82,230.86	90,000	100,000	10,000
Department of Assoc Dean – Medical School	119,604.70	220,760	223,020	2,260

1300017	Graduate Medical Education			
Function of Instruction				
Salaries Regular	152,764.49	0	224,692	224,692
Other Compensation	3,155.77	0	0	0
Related Benefits	59,277.57	0	94,371	94,371
Total Personnel Services	215,197.83	0	319,063	319,063
Travel	0.00	0	0	0
Operating Services	9,064.45	0	-11,020	-11,020
Supplies	12,934.37	0	22,500	22,500
Total Operating Expenditures	21,998.82	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	237,196.65	0	330,543	330,543

Department of Graduate Medical Education				
Salaries Regular	152,764.49	0	224,692	224,692
Other Compensation	3,155.77	0	0	0
Related Benefits	59,277.57	0	94,371	94,371
Total Personnel Services	215,197.83	0	319,063	319,063
Travel	0.00	0	0	0
Operating Services	9,064.45	0	-11,020	-11,020
Supplies	12,934.37	0	22,500	22,500
Total Operating Expenditures	21,998.82	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	237,196.65	0	330,543	330,543

1300020	Compliance			
Function of Institutional Support				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	471,361.63	0	625,000	625,000
Other Compensation	20,366.80	0	0	0
Related Benefits	185,207.32	0	262,500	262,500
Total Personnel Services	676,935.75	0	887,500	887,500
Travel	0.00	0	0	0
Operating Services	21,989.51	70,000	-11,231	-81,231
Supplies	93,451.80	20,000	87,100	67,100
Total Operating Expenditures	115,441.31	90,000	75,869	-14,131
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
Total Other Charges	0.00	0	6,000	6,000
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
Function of Institutional Support Total	792,377.06	105,000	974,369	869,369
Department of Compliance				
Salaries Regular	471,361.63	0	625,000	625,000
Other Compensation	20,366.80	0	0	0
Related Benefits	185,207.32	0	262,500	262,500
Total Personnel Services	676,935.75	0	887,500	887,500
Travel	0.00	0	0	0
Operating Services	21,989.51	70,000	-11,231	-81,231
Supplies	93,451.80	20,000	87,100	67,100
Total Operating Expenditures	115,441.31	90,000	75,869	-14,131
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
Total Other Charges	0.00	0	6,000	6,000
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	792,377.06	105,000	974,369	869,369
1300025	House Staff_House Officers			
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	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	0	0	0
Department of House Staff_House Officers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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
1301000	Dean-Executive Assistant			
Function of Academic Support				
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
Department of Dean-Executive Assistant				
Salaries Regular	0.00	33	0	-33

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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
1301500	Quality Enhancement Program			
Function of Instruction				
Salaries Regular	105,958.90	72,730	117,336	44,606
Other Compensation	0.00	0	0	0
Related Benefits	40,844.59	33,540	49,281	15,741
Total Personnel Services	146,803.49	106,270	166,617	60,347
Travel	6,796.80	24,000	24,000	0
Operating Services	13,400.80	27,200	1,979	-25,221
Supplies	2,524.43	5,000	7,200	2,200
Total Operating Expenditures	22,722.03	56,200	33,179	-23,021
Professional Services	0.00	55,000	32,000	-23,000
Other Charges	351.43	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	351.43	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	169,876.95	258,470	258,296	-174
Department of Quality Enhancement Program				
Salaries Regular	105,958.90	72,730	117,336	44,606
Other Compensation	0.00	0	0	0
Related Benefits	40,844.59	33,540	49,281	15,741
Total Personnel Services	146,803.49	106,270	166,617	60,347
Travel	6,796.80	24,000	24,000	0
Operating Services	13,400.80	27,200	1,979	-25,221
Supplies	2,524.43	5,000	7,200	2,200
Total Operating Expenditures	22,722.03	56,200	33,179	-23,021
Professional Services	0.00	55,000	32,000	-23,000
Other Charges	351.43	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	351.43	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	169,876.95	258,470	258,296	-174
1302000	Dean-Legal Affairs			
Function of Academic Support				
Salaries Regular	545,749.35	497,472	503,917	6,445
Other Compensation	12,700.74	0	0	0
Related Benefits	207,847.41	229,412	211,645	-17,767
Total Personnel Services	766,297.50	726,884	715,562	-11,322
Travel	701.80	1,000	1,000	0
Operating Services	21,983.44	11,183	-40,443	-51,626
Supplies	7,596.72	2,860	2,860	0
Total Operating Expenditures	30,281.96	15,043	-36,583	-51,626
Professional Services	492.90	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	492.90	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	797,072.36	741,927	678,979	-62,948
Department of Dean-Legal Affairs				
Salaries Regular	545,749.35	497,472	503,917	6,445
Other Compensation	12,700.74	0	0	0
Related Benefits	207,847.41	229,412	211,645	-17,767
Total Personnel Services	766,297.50	726,884	715,562	-11,322
Travel	701.80	1,000	1,000	0
Operating Services	21,983.44	11,183	-40,443	-51,626
Supplies	7,596.72	2,860	2,860	0
Total Operating Expenditures	30,281.96	15,043	-36,583	-51,626
Professional Services	492.90	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	492.90	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	797,072.36	741,927	678,979	-62,948
1304000	Dean-Academic Computing			
Function of Academic Support				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	83,396.20	88,173	0	-88,173
Other Compensation	0.00	0	0	0
Related Benefits	32,524.56	40,662	0	-40,662
Total Personnel Services	115,920.76	128,835	0	-128,835
Travel	0.00	0	0	0
Operating Services	1,272.81	5,196	0	-5,196
Supplies	1,077.99	3,031	0	-3,031
Total Operating Expenditures	2,350.80	8,227	0	-8,227
Professional Services	0.00	0	0	0
Other Charges	-390.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-390.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	117,881.56	137,062	0	-137,062
Department of Dean-Academic Computing				
Salaries Regular	83,396.20	88,173	0	-88,173
Other Compensation	0.00	0	0	0
Related Benefits	32,524.56	40,662	0	-40,662
Total Personnel Services	115,920.76	128,835	0	-128,835
Travel	0.00	0	0	0
Operating Services	1,272.81	5,196	0	-5,196
Supplies	1,077.99	3,031	0	-3,031
Total Operating Expenditures	2,350.80	8,227	0	-8,227
Professional Services	0.00	0	0	0
Other Charges	-390.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-390.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-Academic Computing	117,881.56	137,062	0	-137,062
1304100	Tv Production			
Function of Academic Support				
Salaries Regular	68,374.90	70,734	55,290	-15,444
Other Compensation	0.00	3,200	3,200	0
Related Benefits	25,418.19	31,697	22,382	-9,315
Total Personnel Services	93,793.09	105,631	80,872	-24,759
Travel	0.00	0	0	0
Operating Services	-8,290.57	-12,706	-18,166	-5,460
Supplies	139.20	7,700	7,700	0
Total Operating Expenditures	-8,151.37	-5,006	-10,466	-5,460
Professional Services	0.00	2,000	2,000	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	2,000	2,000	0
General Acquisitions	0.00	27,362	27,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	27,362	27,362	0
Function of Academic Support Total	85,641.72	129,987	99,768	-30,219
Department of Tv Production				
Salaries Regular	68,374.90	70,734	55,290	-15,444
Other Compensation	0.00	3,200	3,200	0
Related Benefits	25,418.19	31,697	22,382	-9,315
Total Personnel Services	93,793.09	105,631	80,872	-24,759
Travel	0.00	0	0	0
Operating Services	-8,290.57	-12,706	-18,166	-5,460
Supplies	139.20	7,700	7,700	0
Total Operating Expenditures	-8,151.37	-5,006	-10,466	-5,460
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	27,362	27,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	27,362	27,362	0
Department of Tv Production Total	85,641.72	129,987	99,768	-30,219
1305000	Animal Care			
Function of Academic Support				
Salaries Regular	623,971.58	494,555	606,029	111,474
Other Compensation	7,625.67	16,712	16,712	0
Related Benefits	236,401.69	220,965	248,064	27,099
Total Personnel Services	867,998.94	732,232	870,805	138,573
Travel	0.00	0	0	0
Operating Services	108,075.65	200,000	139,490	-60,510
Supplies	-285,954.68	-225,750	-217,750	8,000
Total Operating Expenditures	-177,879.03	-25,750	-78,260	-52,510
Professional Services	650.00	500	2,500	2,000
Other Charges	47.46	250	250	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	697.46	750	2,750	2,000
General Acquisitions	12,310.97	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	12,310.97	25,000	15,000	-10,000
Function of Academic Support Total	703,128.34	732,232	810,295	78,063
Department of Animal Care				
Salaries Regular	623,971.58	494,555	606,029	111,474
Other Compensation	7,625.67	16,712	16,712	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	236,401.69	220,965	248,064	27,099
Total Personnel Services	867,998.94	732,232	870,805	138,573
Travel	0.00	0	0	0
Operating Services	108,075.65	200,000	139,490	-60,510
Supplies	-285,954.68	-225,750	-217,750	8,000
Total Operating Expenditures	-177,879.03	-25,750	-78,260	-52,510
Professional Services	650.00	500	2,500	2,000
Other Charges	47.46	250	250	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	697.46	750	2,750	2,000
General Acquisitions	12,310.97	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	12,310.97	25,000	15,000	-10,000
Department of Animal Care Total	703,128.34	732,232	810,295	78,063

1306000 Med Communication-Admin

Function of Academic Support

Salaries Regular	357,506.36	292,410	318,929	26,519
Other Compensation	0.00	11,000	11,000	0
Related Benefits	138,709.96	134,846	133,950	-896
Total Personnel Services	496,216.32	438,256	463,879	25,623
Travel	28.00	0	0	0
Operating Services	15,129.06	-131,182	-163,856	-32,674
Supplies	18,999.40	76,020	76,020	0
Total Operating Expenditures	34,156.46	-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	2,820.00	44,912	44,912	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,820.00	44,912	44,912	0
Function of Academic Support Total	533,192.78	431,256	424,205	-7,051

Department of Med Communication-Admin

Salaries Regular	357,506.36	292,410	318,929	26,519
Other Compensation	0.00	11,000	11,000	0
Related Benefits	138,709.96	134,846	133,950	-896
Total Personnel Services	496,216.32	438,256	463,879	25,623
Travel	28.00	0	0	0
Operating Services	15,129.06	-131,182	-163,856	-32,674
Supplies	18,999.40	76,020	76,020	0
Total Operating Expenditures	34,156.46	-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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Other Charges	0.00	3,250	3,250	0
General Acquisitions	2,820.00	44,912	44,912	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,820.00	44,912	44,912	0
Department of Med Communication-Admin	533,192.78	431,256	424,205	-7,051
1306100	Med Communication-Photography			
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	-11,433.35	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-11,433.35	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	-11,433.35	0	0	0
Department of Med Communication-Photography				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-11,433.35	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-11,433.35	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 Communication-	-11,433.35	0	0	0
1306200	Med Communication-Graph Arts			
Function of Academic Support				
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	-59,724.30	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-59,724.30	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	-59,724.30	0	0	0
Department of Med Communication-Graph Arts				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-59,724.30	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-59,724.30	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 Communication-Graph Arts	-59,724.30	0	0	0
1306700 Med Communication-Typesetting				
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	-12,097.63	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-12,097.63	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 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 Academic Support Total	-12,097.63	0	0	0
Department of Med Communication-Typesetting				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-12,097.63	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-12,097.63	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 Communication-	-12,097.63	0	0	0
1306800 Med Communication-Web Design				
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	-4,125.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-4,125.00	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	-4,125.00	0	0	0
Department of Med Communication-Web Design				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-4,125.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-4,125.00	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 Communication-Web	-4,125.00	0	0	0
1307000 Clinical Affairs				
Function of Academic Support				
Salaries Regular	16,738.03	32,000	0	-32,000
Other Compensation	0.00	0	0	0
Related Benefits	6,527.83	14,757	0	-14,757
Total Personnel Services	23,265.86	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	23,265.86	46,757	0	-46,757
Department of Clinical Affairs				
Salaries Regular	16,738.03	32,000	0	-32,000
Other Compensation	0.00	0	0	0
Related Benefits	6,527.83	14,757	0	-14,757
Total Personnel Services	23,265.86	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

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 Clinical Affairs Total	23,265.86	46,757	0	-46,757
College of Academic Support				
Salaries Regular	3,652,169.64	2,520,150	3,833,285	1,313,135
Other Compensation	69,213.53	31,212	31,212	0
Related Benefits	1,483,896.16	1,234,021	1,669,149	435,128
Total Personnel Services	5,205,279.33	3,785,383	5,533,646	1,748,263
Travel	13,549.79	47,000	37,000	-10,000
Operating Services	580,415.99	3,304,982	1,033,454	-2,271,528
Supplies	-52,639.38	-9,511	84,258	93,769
Total Operating Expenditures	541,326.40	3,342,471	1,154,712	-2,187,759
Professional Services	31,442.90	60,567	44,567	-16,000
Other Charges	2,996.34	4,815	5,815	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	34,439.24	65,382	50,382	-15,000
General Acquisitions	433,930.03	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	433,930.03	677,635	453,135	-224,500
College of Academic Support Total	6,214,975.00	7,870,871	7,191,875	-678,996
College of Library				
1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	1,038,131.71	878,188	1,073,526	195,338
Other Compensation	33,319.36	36,000	36,000	0
Related Benefits	413,869.86	420,712	465,207	44,495
Total Personnel Services	1,485,320.93	1,334,900	1,574,733	239,833
Travel	0.00	0	0	0
Operating Services	64,709.95	70,019	-43,458	-113,477
Supplies	7,536.48	7,815	8,000	185
Total Operating Expenditures	72,246.43	77,834	-35,458	-113,292
Professional Services	0.00	0	0	0
Other Charges	425.00	185	0	-185
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	425.00	185	0	-185
General Acquisitions	4,999.44	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	4,999.44	5,000	0	-5,000
Function of Academic Support Total	1,562,991.80	1,417,919	1,539,275	121,356
Department of Library-Administration				
Salaries Regular	1,038,131.71	878,188	1,073,526	195,338
Other Compensation	33,319.36	36,000	36,000	0
Related Benefits	413,869.86	420,712	465,207	44,495

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	1,485,320.93	1,334,900	1,574,733	239,833
Travel	0.00	0	0	0
Operating Services	64,709.95	70,019	-43,458	-113,477
Supplies	7,536.48	7,815	8,000	185
Total Operating Expenditures	72,246.43	77,834	-35,458	-113,292
Professional Services	0.00	0	0	0
Other Charges	425.00	185	0	-185
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	425.00	185	0	-185
General Acquisitions	4,999.44	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	4,999.44	5,000	0	-5,000
Department of Library-Administration Total	1,562,991.80	1,417,919	1,539,275	121,356
1321120 Library-Books				
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,658,841.85	1,564,631	1,708,521	143,890
Supplies	0.00	0	0	0
Total Operating Expenditures	1,658,841.85	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	2,335.49	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,335.49	10,000	10,000	0
Function of Academic Support Total	1,661,177.34	1,574,631	1,718,521	143,890
Department of Library-Books				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,658,841.85	1,564,631	1,708,521	143,890
Supplies	0.00	0	0	0
Total Operating Expenditures	1,658,841.85	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Library Acquisitions	2,335.49	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,335.49	10,000	10,000	0
Department of Library-Books Total	1,661,177.34	1,574,631	1,718,521	143,890
1321130	Library-Book & Thesis Binding			
Function of Academic Support				
Salaries Regular	4,179.68	3,443	4,234	791
Other Compensation	0.00	0	0	0
Related Benefits	1,630.04	1,588	1,778	190
Total Personnel Services	5,809.72	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	5,809.72	5,031	5,578	547
Department of Library-Book & Thesis Binding				
Salaries Regular	4,179.68	3,443	4,234	791
Other Compensation	0.00	0	0	0
Related Benefits	1,630.04	1,588	1,778	190
Total Personnel Services	5,809.72	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	5,809.72	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

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	816.87	825	825	0
Total Operating Expenditures	816.87	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	816.87	825	825	0
Department of Library-Medline Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	816.87	825	825	0
Total Operating Expenditures	816.87	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	816.87	825	825	0
College of Library				
Salaries Regular	1,042,311.39	881,631	1,077,760	196,129
Other Compensation	33,319.36	36,000	36,000	0
Related Benefits	415,499.90	422,300	466,985	44,685
Total Personnel Services	1,491,130.65	1,339,931	1,580,745	240,814
Travel	0.00	0	0	0
Operating Services	1,723,551.80	1,634,650	1,664,629	29,979
Supplies	8,353.35	8,640	8,825	185
Total Operating Expenditures	1,731,905.15	1,643,290	1,673,454	30,164
Professional Services	0.00	0	0	0
Other Charges	425.00	185	0	-185
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	425.00	185	0	-185
General Acquisitions	4,999.44	5,000	0	-5,000
Library Acquisitions	2,335.49	10,000	10,000	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	7,334.93	15,000	10,000	-5,000
College of Library Total	3,230,795.73	2,998,406	3,264,199	265,793

College of Student Services

1351400	Student Aff-Medical				
Function of Student Services					
Salaries Regular	205,795.40	169,190	208,021	38,831	
Other Compensation	0.00	1,000	1,000	0	
Related Benefits	80,148.39	78,023	87,369	9,346	
Total Personnel Services	285,943.79	248,213	296,390	48,177	
Travel	7,959.56	5,000	5,000	0	
Operating Services	5,117.42	9,886	-11,426	-21,312	
Supplies	3,546.15	4,400	4,400	0	
Total Operating Expenditures	16,623.13	19,286	-2,026	-21,312	
Professional Services	200.00	0	0	0	
Other Charges	3,556.74	1,600	1,600	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	3,756.74	1,600	1,600	0	
General Acquisitions	0.00	4,900	4,900	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	4,900	4,900	0	
Function of Student Services Total	306,323.66	273,999	300,864	26,865	

Department of Student Aff-Medical

Salaries Regular	205,795.40	169,190	208,021	38,831	
Other Compensation	0.00	1,000	1,000	0	
Related Benefits	80,148.39	78,023	87,369	9,346	
Total Personnel Services	285,943.79	248,213	296,390	48,177	
Travel	7,959.56	5,000	5,000	0	
Operating Services	5,117.42	9,886	-11,426	-21,312	
Supplies	3,546.15	4,400	4,400	0	
Total Operating Expenditures	16,623.13	19,286	-2,026	-21,312	
Professional Services	200.00	0	0	0	
Other Charges	3,556.74	1,600	1,600	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	3,756.74	1,600	1,600	0	
General Acquisitions	0.00	4,900	4,900	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	4,900	4,900	0	
Department of Student Aff-Medical Total	306,323.66	273,999	300,864	26,865	

1352000	Financial Aid Administration				
Function of Student Services					
Salaries Regular	179,262.46	142,782	187,494	44,712	
Other Compensation	6,441.72	7,044	7,044	0	
Related Benefits	69,820.07	65,845	78,747	12,902	

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	255,524.25	215,671	273,285	57,614
Travel	0.00	0	0	0
Operating Services	6,907.33	10,536	-8,673	-19,209
Supplies	2,016.64	3,971	3,971	0
Total Operating Expenditures	8,923.97	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
Function of Student Services Total	264,448.22	267,437	305,842	38,405
Department of Financial Aid Administration				
Salaries Regular	179,262.46	142,782	187,494	44,712
Other Compensation	6,441.72	7,044	7,044	0
Related Benefits	69,820.07	65,845	78,747	12,902
Total Personnel Services	255,524.25	215,671	273,285	57,614
Travel	0.00	0	0	0
Operating Services	6,907.33	10,536	-8,673	-19,209
Supplies	2,016.64	3,971	3,971	0
Total Operating Expenditures	8,923.97	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	264,448.22	267,437	305,842	38,405
1354000 Registrar	Registrar			
Function of Student Services				
Salaries Regular	127,612.19	104,930	129,037	24,107
Other Compensation	0.00	0	0	0
Related Benefits	49,717.84	48,389	54,196	5,807
Total Personnel Services	177,330.03	153,319	183,233	29,914
Travel	0.00	0	0	0
Operating Services	6,155.26	9,051	-4,169	-13,220
Supplies	1,305.81	1,375	1,375	0
Total Operating Expenditures	7,461.07	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

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 Student Services Total	184,791.10	163,745	180,439	16,694
Department of Registrar				
Salaries Regular	127,612.19	104,930	129,037	24,107
Other Compensation	0.00	0	0	0
Related Benefits	49,717.84	48,389	54,196	5,807
Total Personnel Services	177,330.03	153,319	183,233	29,914
Travel	0.00	0	0	0
Operating Services	6,155.26	9,051	-4,169	-13,220
Supplies	1,305.81	1,375	1,375	0
Total Operating Expenditures	7,461.07	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	184,791.10	163,745	180,439	16,694
1355400	Student Adm-Medical			
Function of Student Services				
Salaries Regular	135,440.30	112,584	134,839	22,255
Other Compensation	12,089.25	0	0	0
Related Benefits	51,599.71	51,688	56,422	4,734
Total Personnel Services	199,129.26	164,272	191,261	26,989
Travel	0.00	0	0	0
Operating Services	6,933.91	11,434	-2,264	-13,698
Supplies	4,728.55	3,300	3,300	0
Total Operating Expenditures	11,662.46	14,734	1,036	-13,698
Professional Services	0.00	0	0	0
Other Charges	65.00	65	0	-65
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	65.00	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	210,856.72	179,071	192,297	13,226
Department of Student Adm-Medical				
Salaries Regular	135,440.30	112,584	134,839	22,255
Other Compensation	12,089.25	0	0	0
Related Benefits	51,599.71	51,688	56,422	4,734
Total Personnel Services	199,129.26	164,272	191,261	26,989
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	6,933.91	11,434	-2,264	-13,698
Supplies	4,728.55	3,300	3,300	0
Total Operating Expenditures	11,662.46	14,734	1,036	-13,698
Professional Services	0.00	0	0	0
Other Charges	65.00	65	0	-65
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	65.00	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	210,856.72	179,071	192,297	13,226
1490145 M/S-Minority Affairs				
Function of Student Services				
Salaries Regular	121,452.86	96,242	129,285	33,043
Other Compensation	65,126.50	76,067	48,492	-27,575
Related Benefits	47,816.74	44,661	54,565	9,904
Total Personnel Services	234,396.10	216,970	232,342	15,372
Travel	0.00	1,000	1,000	0
Operating Services	6,085.91	25,493	12,248	-13,245
Supplies	792.48	7,500	7,500	0
Total Operating Expenditures	6,878.39	33,993	20,748	-13,245
Professional Services	15,385.20	0	0	0
Other Charges	27.42	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,412.62	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 Student Services Total	256,687.11	251,463	253,590	2,127
Department of M/S-Minority Affairs				
Salaries Regular	121,452.86	96,242	129,285	33,043
Other Compensation	65,126.50	76,067	48,492	-27,575
Related Benefits	47,816.74	44,661	54,565	9,904
Total Personnel Services	234,396.10	216,970	232,342	15,372
Travel	0.00	1,000	1,000	0
Operating Services	6,085.91	25,493	12,248	-13,245
Supplies	792.48	7,500	7,500	0
Total Operating Expenditures	6,878.39	33,993	20,748	-13,245
Professional Services	15,385.20	0	0	0
Other Charges	27.42	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,412.62	500	500	0
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 M/S-Minority Affairs Total	256,687.11	251,463	253,590	2,127
1672500				
Commencements				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	14,254.98	15,350	15,350	0
Supplies	615.00	1,650	1,650	0
Total Operating Expenditures	14,869.98	17,000	17,000	0
Professional Services	4,500.00	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	4,500.00	3,000	3,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	19,369.98	20,000	20,000	0
Department of Commencements				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	14,254.98	15,350	15,350	0
Supplies	615.00	1,650	1,650	0
Total Operating Expenditures	14,869.98	17,000	17,000	0
Professional Services	4,500.00	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	4,500.00	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	19,369.98	20,000	20,000	0
College of Student Services				
Salaries Regular	769,563.21	625,728	788,676	162,948
Other Compensation	83,657.47	84,111	56,536	-27,575
Related Benefits	299,102.75	288,606	331,299	42,693
Total Personnel Services	1,152,323.43	998,445	1,176,511	178,066
Travel	7,959.56	6,000	6,000	0
Operating Services	45,454.81	81,750	1,066	-80,684

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	13,004.63	22,196	22,196	0
Total Operating Expenditures	66,419.00	109,946	29,262	-80,684
Professional Services	20,085.20	4,456	4,456	0
Other Charges	3,649.16	29,989	29,924	-65
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	23,734.36	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	1,242,476.79	1,155,715	1,253,032	97,317
College of Graduate School				
1370100	G/S-Dean-Administration			
Function of Academic Support				
Salaries Regular	42,485.48	35,063	43,037	7,974
Other Compensation	0.00	290,564	290,564	0
Related Benefits	16,569.32	16,169	18,076	1,907
Total Personnel Services	59,054.80	341,796	351,677	9,881
Travel	1,334.43	2,500	500	-2,000
Operating Services	9,519.72	14,407	11,998	-2,409
Supplies	4,367.25	2,200	2,200	0
Total Operating Expenditures	15,221.40	19,107	14,698	-4,409
Professional Services	400.00	500	500	0
Other Charges	1,100.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,500.00	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	75,776.20	363,403	368,875	5,472
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	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

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 Scholarships and Fellowships Total	0.00	14,942	14,942	0
Department of G/S-Dean-Administration				
Salaries Regular	42,485.48	35,063	43,037	7,974
Other Compensation	0.00	290,564	290,564	0
Related Benefits	16,569.32	16,169	18,076	1,907
Total Personnel Services	59,054.80	341,796	351,677	9,881
Travel	1,334.43	2,500	500	-2,000
Operating Services	9,519.72	14,407	11,998	-2,409
Supplies	4,367.25	2,200	2,200	0
Total Operating Expenditures	15,221.40	19,107	14,698	-4,409
Professional Services	400.00	500	500	0
Other Charges	1,100.00	16,942	16,942	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,500.00	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	75,776.20	378,345	383,817	5,472
1370950	G/S-Multidisciplinary			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	2,500.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,500.00	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	2,500.00	4,579	4,579	0
Department of G/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

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	2,500.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,500.00	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	2,500.00	4,579	4,579	0
College of Graduate School				
Salaries Regular	42,485.48	35,063	43,037	7,974
Other Compensation	0.00	290,564	290,564	0
Related Benefits	16,569.32	16,169	18,076	1,907
Total Personnel Services	59,054.80	341,796	351,677	9,881
Travel	1,334.43	2,500	500	-2,000
Operating Services	9,519.72	14,407	11,998	-2,409
Supplies	4,367.25	2,200	2,200	0
Total Operating Expenditures	15,221.40	19,107	14,698	-4,409
Professional Services	400.00	500	500	0
Other Charges	3,600.00	21,521	21,521	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,000.00	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	78,276.20	382,924	388,396	5,472
College of Student Aid				
1391000	Scholarships			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	731,591.25	846,782	1,090,955	244,173
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	731,591.25	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	731,591.25	846,782	1,090,955	244,173
Department of Scholarships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	731,591.25	846,782	1,090,955	244,173
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	731,591.25	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
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Scholarships Total	731,591.25	846,782	1,090,955	244,173
1393000 Awards				
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	675.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	675.00	810	810	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	675.00	810	810	0
Department of Awards				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

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	675.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	675.00	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	675.00	810	810	0
College of Student Aid				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	732,266.25	847,592	1,091,765	244,173
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	732,266.25	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	732,266.25	847,592	1,091,765	244,173
College of Cancer Center				
1497400	Center-Cancer			
Function of Instruction				
Salaries Regular	622,936.85	491,203	716,184	224,981
Other Compensation	0.00	0	0	0
Related Benefits	242,642.75	226,522	300,797	74,275
Total Personnel Services	865,579.60	717,725	1,016,981	299,256
Travel	0.00	0	0	0
Operating Services	49,750.84	87,410	-23,373	-110,783
Supplies	0.00	0	0	0
Total Operating Expenditures	49,750.84	87,410	-23,373	-110,783
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library 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	915,330.44	805,135	993,608	188,473
Function of Research				
Salaries Regular	4,337,727.05	4,189,709	5,118,065	928,356
Other Compensation	198,013.32	760,000	558,000	-202,000
Related Benefits	1,593,683.99	1,897,547	2,132,620	235,073
Total Personnel Services	6,129,424.36	6,847,256	7,808,685	961,429
Travel	0.00	0	0	0
Operating Services	380,901.95	552,567	1,315,060	762,493
Supplies	222,234.15	291,650	392,190	100,540
Total Operating Expenditures	603,136.10	844,217	1,707,250	863,033
Professional Services	8,928.50	5,000	10,000	5,000
Other Charges	160.00	160	0	-160
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,088.50	5,160	10,000	4,840
General Acquisitions	1,590,033.81	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	1,590,033.81	1,935,144	420,000	-1,515,144
Function of Research Total	8,331,682.77	9,631,777	9,945,935	314,158
Department of Center-Cancer				
Salaries Regular	4,960,663.90	4,680,912	5,834,249	1,153,337
Other Compensation	198,013.32	760,000	558,000	-202,000
Related Benefits	1,836,326.74	2,124,069	2,433,417	309,348
Total Personnel Services	6,995,003.96	7,564,981	8,825,666	1,260,685
Travel	0.00	0	0	0
Operating Services	430,652.79	639,977	1,291,687	651,710
Supplies	222,234.15	291,650	392,190	100,540
Total Operating Expenditures	652,886.94	931,627	1,683,877	752,250
Professional Services	8,928.50	5,000	10,000	5,000
Other Charges	160.00	160	0	-160
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,088.50	5,160	10,000	4,840
General Acquisitions	1,590,033.81	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	1,590,033.81	1,935,144	420,000	-1,515,144
Department of Center-Cancer Total	9,247,013.21	10,436,912	10,939,543	502,631
1497401 FW Clinics-MS				
Function of Research				
Salaries Regular	877,702.28	690,912	0	-690,912
Other Compensation	0.00	0	0	0
Related Benefits	281,222.40	209,324	0	-209,324
Total Personnel Services	1,158,924.68	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

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 Research Total	1,158,924.68	900,236	0	-900,236
Department of FW Clinics-MS				
Salaries Regular	877,702.28	690,912	0	-690,912
Other Compensation	0.00	0	0	0
Related Benefits	281,222.40	209,324	0	-209,324
Total Personnel Services	1,158,924.68	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	1,158,924.68	900,236	0	-900,236
College of Cancer Center				
Salaries Regular	5,838,366.18	5,371,824	5,834,249	462,425
Other Compensation	198,013.32	760,000	558,000	-202,000
Related Benefits	2,117,549.14	2,333,393	2,433,417	100,024
Total Personnel Services	8,153,928.64	8,465,217	8,825,666	360,449
Travel	0.00	0	0	0
Operating Services	430,652.79	639,977	1,291,687	651,710
Supplies	222,234.15	291,650	392,190	100,540
Total Operating Expenditures	652,886.94	931,627	1,683,877	752,250
Professional Services	8,928.50	5,000	10,000	5,000
Other Charges	160.00	160	0	-160
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,088.50	5,160	10,000	4,840
General Acquisitions	1,590,033.81	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	1,590,033.81	1,935,144	420,000	-1,515,144
College of Cancer Center Total	10,405,937.89	11,337,148	10,939,543	-397,605
College of Institutional Services				
1621000	Chancellor			

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Institutional Support				
Salaries Regular	381,585.32	314,325	386,541	72,216
Other Compensation	0.00	0	0	0
Related Benefits	148,818.24	144,953	162,347	17,394
Total Personnel Services	530,403.56	459,278	548,888	89,610
Travel	0.00	0	0	0
Operating Services	42,475.32	38,936	-35,665	-74,601
Supplies	0.00	700	700	0
Total Operating Expenditures	42,475.32	39,636	-34,965	-74,601
Professional Services	0.00	0	0	0
Other Charges	45,000.00	45,100	45,100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	45,000.00	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	617,878.88	544,014	559,023	15,009
Department of Chancellor				
Salaries Regular	381,585.32	314,325	386,541	72,216
Other Compensation	0.00	0	0	0
Related Benefits	148,818.24	144,953	162,347	17,394
Total Personnel Services	530,403.56	459,278	548,888	89,610
Travel	0.00	0	0	0
Operating Services	42,475.32	38,936	-35,665	-74,601
Supplies	0.00	700	700	0
Total Operating Expenditures	42,475.32	39,636	-34,965	-74,601
Professional Services	0.00	0	0	0
Other Charges	45,000.00	45,100	45,100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	45,000.00	45,100	45,100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	617,878.88	544,014	559,023	15,009
1624000	Vice Chancellor Business & Rei			
Function of Institutional Support				
Salaries Regular	513,766.66	425,441	549,465	124,024
Other Compensation	82,863.60	0	0	0
Related Benefits	197,212.81	196,195	230,775	34,580
Total Personnel Services	793,843.07	621,636	780,240	158,604
Travel	0.00	0	0	0
Operating Services	5,055.75	10,177	-46,116	-56,293
Supplies	7,066.12	3,850	3,850	0
Total Operating Expenditures	12,121.87	14,027	-42,266	-56,293
Professional Services	0.00	1,500	1,500	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Charges	0.00	1,400	1,400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,900	2,900	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	805,964.94	638,563	740,874	102,311
Department of Vice Chancellor Business & Rei				
Salaries Regular	513,766.66	425,441	549,465	124,024
Other Compensation	82,863.60	0	0	0
Related Benefits	197,212.81	196,195	230,775	34,580
Total Personnel Services	793,843.07	621,636	780,240	158,604
Travel	0.00	0	0	0
Operating Services	5,055.75	10,177	-46,116	-56,293
Supplies	7,066.12	3,850	3,850	0
Total Operating Expenditures	12,121.87	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	805,964.94	638,563	740,874	102,311
1651000 Accounting Services				
Function of Institutional Support				
Salaries Regular	300,471.40	231,763	293,358	61,595
Other Compensation	0.00	9,000	9,000	0
Related Benefits	117,072.07	106,556	122,916	16,360
Total Personnel Services	417,543.47	347,319	425,274	77,955
Travel	2,199.28	2,000	2,000	0
Operating Services	28,352.89	43,266	13,283	-29,983
Supplies	-429.67	25,332	25,332	0
Total Operating Expenditures	30,122.50	70,598	40,615	-29,983
Professional Services	4,500.00	5,000	5,000	0
Other Charges	4,798.00	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,298.00	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	456,963.97	471,217	519,189	47,972
Department of Accounting Services				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	300,471.40	231,763	293,358	61,595
Other Compensation	0.00	9,000	9,000	0
Related Benefits	117,072.07	106,556	122,916	16,360
Total Personnel Services	417,543.47	347,319	425,274	77,955
Travel	2,199.28	2,000	2,000	0
Operating Services	28,352.89	43,266	13,283	-29,983
Supplies	-429.67	25,332	25,332	0
Total Operating Expenditures	30,122.50	70,598	40,615	-29,983
Professional Services	4,500.00	5,000	5,000	0
Other Charges	4,798.00	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,298.00	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	456,963.97	471,217	519,189	47,972
1651100	A/S-Accounts Payable			
Function of Institutional Support				
Salaries Regular	261,445.56	272,085	154,329	-117,756
Other Compensation	0.00	0	0	0
Related Benefits	90,642.85	125,474	64,818	-60,656
Total Personnel Services	352,088.41	397,559	219,147	-178,412
Travel	0.00	0	0	0
Operating Services	11,417.67	16,179	368	-15,811
Supplies	834.87	4,329	4,329	0
Total Operating Expenditures	12,252.54	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	364,340.95	418,067	223,844	-194,223
Department of A/S-Accounts Payable				
Salaries Regular	261,445.56	272,085	154,329	-117,756
Other Compensation	0.00	0	0	0
Related Benefits	90,642.85	125,474	64,818	-60,656
Total Personnel Services	352,088.41	397,559	219,147	-178,412
Travel	0.00	0	0	0
Operating Services	11,417.67	16,179	368	-15,811
Supplies	834.87	4,329	4,329	0
Total Operating Expenditures	12,252.54	20,508	4,697	-15,811
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
Department of A/S-Accounts Payable Total	364,340.95	418,067	223,844	-194,223

1651150	A/S - Bursar				
Function of Institutional Support					
	Salaries Regular	92,224.08	100,623	103,343	2,720
	Other Compensation	13,205.00	0	0	0
	Related Benefits	33,156.64	46,403	43,405	-2,998
	Total Personnel Services	138,585.72	147,026	146,748	-278
	Travel	0.00	0	0	0
	Operating Services	47,937.62	28,212	-2,375	-30,587
	Supplies	1,815.43	6,078	6,078	0
	Total Operating Expenditures	49,753.05	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	188,338.77	181,316	150,451	-30,865

Department of A/S - Bursar					
	Salaries Regular	92,224.08	100,623	103,343	2,720
	Other Compensation	13,205.00	0	0	0
	Related Benefits	33,156.64	46,403	43,405	-2,998
	Total Personnel Services	138,585.72	147,026	146,748	-278
	Travel	0.00	0	0	0
	Operating Services	47,937.62	28,212	-2,375	-30,587
	Supplies	1,815.43	6,078	6,078	0
	Total Operating Expenditures	49,753.05	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
	Department of A/S - Bursar Total	188,338.77	181,316	150,451	-30,865

1651350	A/S - Check Processing Center				
Function of Institutional Support					

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	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	6,760.95	9,648	9,648	0
Supplies	163.87	15,670	15,670	0
Total Operating Expenditures	6,924.82	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
Function of Institutional Support Total	6,924.82	25,318	25,318	0
Department of A/S - Check Processing Center				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	6,760.95	9,648	9,648	0
Supplies	163.87	15,670	15,670	0
Total Operating Expenditures	6,924.82	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	6,924.82	25,318	25,318	0
1651400	A/S-Direct Pay And Travel			
Function of Institutional Support				
Salaries Regular	30,858.63	81,202	53,898	-27,304
Other Compensation	1,633.32	0	0	0
Related Benefits	9,540.71	37,447	22,637	-14,810
Total Personnel Services	42,032.66	118,649	76,535	-42,114
Travel	0.00	0	0	0
Operating Services	4,439.79	2,943	-2,579	-5,522
Supplies	489.05	2,604	2,604	0
Total Operating Expenditures	4,928.84	5,547	25	-5,522
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	46,961.50	124,196	76,560	-47,636
Department of A/S-Direct Pay And Travel				
Salaries Regular	30,858.63	81,202	53,898	-27,304
Other Compensation	1,633.32	0	0	0
Related Benefits	9,540.71	37,447	22,637	-14,810
Total Personnel Services	42,032.66	118,649	76,535	-42,114
Travel	0.00	0	0	0
Operating Services	4,439.79	2,943	-2,579	-5,522
Supplies	489.05	2,604	2,604	0
Total Operating Expenditures	4,928.84	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
Department of A/S-Direct Pay And Travel Total	46,961.50	124,196	76,560	-47,636
1651500	A/S-General Accounting			
Function of Institutional Support				
Salaries Regular	140,382.85	115,568	147,571	32,003
Other Compensation	0.00	0	0	0
Related Benefits	54,154.27	53,295	61,980	8,685
Total Personnel Services	194,537.12	168,863	209,551	40,688
Travel	0.00	0	0	0
Operating Services	1,191.96	4,921	-10,198	-15,119
Supplies	1,605.07	2,192	2,192	0
Total Operating Expenditures	2,797.03	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	197,334.15	175,976	201,545	25,569
Department of A/S-General Accounting				
Salaries Regular	140,382.85	115,568	147,571	32,003

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	0.00	0	0	0
Related Benefits	54,154.27	53,295	61,980	8,685
Total Personnel Services	194,537.12	168,863	209,551	40,688
Travel	0.00	0	0	0
Operating Services	1,191.96	4,921	-10,198	-15,119
Supplies	1,605.07	2,192	2,192	0
Total Operating Expenditures	2,797.03	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	197,334.15	175,976	201,545	25,569

1651600 A/S-Grants & Contracts

Function of Institutional Support

Salaries Regular	189,581.26	156,058	196,735	40,677
Other Compensation	0.00	0	0	0
Related Benefits	73,936.71	71,967	82,629	10,662
Total Personnel Services	263,517.97	228,025	279,364	51,339
Travel	0.00	0	0	0
Operating Services	1,428.84	2,664	-17,492	-20,156
Supplies	1,877.36	605	605	0
Total Operating Expenditures	3,306.20	3,269	-16,887	-20,156
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	0	0	0
Library Acquisitions	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	266,824.17	231,294	262,477	31,183

Department of A/S-Grants & Contracts

Salaries Regular	189,581.26	156,058	196,735	40,677
Other Compensation	0.00	0	0	0
Related Benefits	73,936.71	71,967	82,629	10,662
Total Personnel Services	263,517.97	228,025	279,364	51,339
Travel	0.00	0	0	0
Operating Services	1,428.84	2,664	-17,492	-20,156
Supplies	1,877.36	605	605	0
Total Operating Expenditures	3,306.20	3,269	-16,887	-20,156
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 A/S-Grants & Contracts Total	266,824.17	231,294	262,477	31,183
1651700	A/S-Payroll			
Function of Institutional Support				
Salaries Regular	240,173.69	205,233	243,835	38,602
Other Compensation	27,772.60	0	0	0
Related Benefits	84,500.86	94,644	102,411	7,767
Total Personnel Services	352,447.15	299,877	346,246	46,369
Travel	0.00	0	0	0
Operating Services	11,461.72	14,519	-10,462	-24,981
Supplies	2,242.94	3,876	3,876	0
Total Operating Expenditures	13,704.66	18,395	-6,586	-24,981
Professional Services	0.00	0	0	0
Other Charges	193.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	193.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	366,344.81	318,272	339,660	21,388
Department of A/S-Payroll				
Salaries Regular	240,173.69	205,233	243,835	38,602
Other Compensation	27,772.60	0	0	0
Related Benefits	84,500.86	94,644	102,411	7,767
Total Personnel Services	352,447.15	299,877	346,246	46,369
Travel	0.00	0	0	0
Operating Services	11,461.72	14,519	-10,462	-24,981
Supplies	2,242.94	3,876	3,876	0
Total Operating Expenditures	13,704.66	18,395	-6,586	-24,981
Professional Services	0.00	0	0	0
Other Charges	193.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	193.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	366,344.81	318,272	339,660	21,388
1651800	A/S-Time and Attendance System			
Function of Institutional Support				
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	32,152.93	27,751	27,751	0
Supplies	0.00	0	0	0
Total Operating Expenditures	32,152.93	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	32,152.93	27,751	27,751	0
Department of A/S-Time and Attendance System				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	32,152.93	27,751	27,751	0
Supplies	0.00	0	0	0
Total Operating Expenditures	32,152.93	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	32,152.93	27,751	27,751	0
1651900 A/S-Asset Management				
Function of Institutional Support				
Salaries Regular	135,523.70	155,479	121,441	-34,038
Other Compensation	23,759.24	7,060	7,060	0
Related Benefits	53,468.38	71,700	51,005	-20,695
Total Personnel Services	212,751.32	234,239	179,506	-54,733
Travel	0.00	0	0	0
Operating Services	8,463.33	4,734	-7,708	-12,442
Supplies	2,824.35	1,705	1,705	0
Total Operating Expenditures	11,287.68	6,439	-6,003	-12,442
Professional Services	995.00	0	12,000	12,000
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	995.00	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	225,034.00	240,678	185,503	-55,175
Department of A/S-Asset Management				
Salaries Regular	135,523.70	155,479	121,441	-34,038
Other Compensation	23,759.24	7,060	7,060	0
Related Benefits	53,468.38	71,700	51,005	-20,695
Total Personnel Services	212,751.32	234,239	179,506	-54,733
Travel	0.00	0	0	0
Operating Services	8,463.33	4,734	-7,708	-12,442
Supplies	2,824.35	1,705	1,705	0
Total Operating Expenditures	11,287.68	6,439	-6,003	-12,442
Professional Services	995.00	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	995.00	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	225,034.00	240,678	185,503	-55,175
1652000 Budget And Planning				
Function of Institutional Support				
Salaries Regular	302,861.70	354,099	264,564	-89,535
Other Compensation	0.00	0	0	0
Related Benefits	108,130.24	167,065	109,857	-57,208
Total Personnel Services	410,991.94	521,164	374,421	-146,743
Travel	0.00	0	0	0
Operating Services	3,412.77	8,188	-18,609	-26,797
Supplies	2,065.67	13,500	13,500	0
Total Operating Expenditures	5,478.44	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	416,470.38	547,852	374,312	-173,540
Department of Budget And Planning				
Salaries Regular	302,861.70	354,099	264,564	-89,535
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	108,130.24	167,065	109,857	-57,208
Total Personnel Services	410,991.94	521,164	374,421	-146,743
Travel	0.00	0	0	0
Operating Services	3,412.77	8,188	-18,609	-26,797
Supplies	2,065.67	13,500	13,500	0
Total Operating Expenditures	5,478.44	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	416,470.38	547,852	374,312	-173,540
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
Total Personnel Services	0.00	48	0	-48
Travel	0.00	0	0	0
Operating Services	2,760.46	2,000	0	-2,000
Supplies	0.00	0	0	0
Total Operating Expenditures	2,760.46	2,000	0	-2,000
Professional Services	295,909.04	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	295,909.04	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	298,669.50	232,549	287,501	54,952
Department of Audit Services-Internal				
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	2,760.46	2,000	0	-2,000
Supplies	0.00	0	0	0
Total Operating Expenditures	2,760.46	2,000	0	-2,000
Professional Services	295,909.04	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Other Charges	295,909.04	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
Department of Audit Services-Internal Total	298,669.50	232,549	287,501	54,952
1653100	Audit Serv-Legislative Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	316,856.00	322,334	289,579	-32,755
Debt Service	0.00	0	0	0
Total Other Charges	316,856.00	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
Function of Institutional Support Total	316,856.00	322,334	289,579	-32,755
Department of Audit Serv-Legislative Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	316,856.00	322,334	289,579	-32,755
Debt Service	0.00	0	0	0
Total Other Charges	316,856.00	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	316,856.00	322,334	289,579	-32,755
1653200	Audit Serv-Lsu System Auditor			
Function of Institutional Support				
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	0	0
Interagency Transfers	362,674.00	362,674	290,290	-72,384
Debt Service	0.00	0	0	0
Total Other Charges	362,674.00	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	362,674.00	362,674	290,290	-72,384
Department of Audit Serv-Lsu System Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	362,674.00	362,674	290,290	-72,384
Debt Service	0.00	0	0	0
Total Other Charges	362,674.00	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	362,674.00	362,674	290,290	-72,384
1654000 Physicians Billing				
Function of Instruction				
Salaries Regular	49,970.82	52,973	0	-52,973
Other Compensation	0.00	0	0	0
Related Benefits	19,488.59	20,659	0	-20,659
Total Personnel Services	69,459.41	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

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	69,459.41	73,632	0	-73,632
Department of Physicians Billing				
Salaries Regular	49,970.82	52,973	0	-52,973
Other Compensation	0.00	0	0	0
Related Benefits	19,488.59	20,659	0	-20,659
Total Personnel Services	69,459.41	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	69,459.41	73,632	0	-73,632
1655000	Reimbursements			
Function of Institutional Support				
Salaries Regular	285,989.01	277,751	247,962	-29,789
Other Compensation	0.00	0	0	0
Related Benefits	99,695.47	128,087	104,144	-23,943
Total Personnel Services	385,684.48	405,838	352,106	-53,732
Travel	0.00	1,000	1,000	0
Operating Services	5,636.05	31,320	5,916	-25,404
Supplies	2,501.50	1,650	1,650	0
Total Operating Expenditures	8,137.55	33,970	8,566	-25,404
Professional Services	0.00	0	0	0
Other Charges	2,850.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,850.00	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	396,672.03	444,808	365,672	-79,136
Department of Reimbursements				
Salaries Regular	285,989.01	277,751	247,962	-29,789
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	99,695.47	128,087	104,144	-23,943
Total Personnel Services	385,684.48	405,838	352,106	-53,732
Travel	0.00	1,000	1,000	0
Operating Services	5,636.05	31,320	5,916	-25,404
Supplies	2,501.50	1,650	1,650	0
Total Operating Expenditures	8,137.55	33,970	8,566	-25,404
Professional Services	0.00	0	0	0
Other Charges	2,850.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,850.00	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	396,672.03	444,808	365,672	-79,136
1656000	Sponsored Projects Admin			
Function of Research				
Salaries Regular	29,431.05	24,181	29,737	5,556
Other Compensation	0.00	0	0	0
Related Benefits	11,462.86	11,151	12,490	1,339
Total Personnel Services	40,893.91	35,332	42,227	6,895
Travel	2,107.78	1,000	0	-1,000
Operating Services	7,271.31	9,000	6,953	-2,047
Supplies	677.37	3,250	3,250	0
Total Operating Expenditures	10,056.46	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	50,950.37	48,582	52,430	3,848
Function of Academic Support				
Salaries Regular	169,862.32	139,954	172,068	32,114
Other Compensation	0.00	1,300	1,300	0
Related Benefits	66,246.28	64,541	72,269	7,728
Total Personnel Services	236,108.60	205,795	245,637	39,842
Travel	0.00	0	0	0
Operating Services	3,992.14	9,265	-8,363	-17,628
Supplies	1,176.26	2,481	2,481	0
Total Operating Expenditures	5,168.40	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

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 Academic Support Total	241,277.00	217,541	239,755	22,214
Department of Sponsored Projects Admin				
Salaries Regular	199,293.37	164,135	201,805	37,670
Other Compensation	0.00	1,300	1,300	0
Related Benefits	77,709.14	75,692	84,759	9,067
Total Personnel Services	277,002.51	241,127	287,864	46,737
Travel	2,107.78	1,000	0	-1,000
Operating Services	11,263.45	18,265	-1,410	-19,675
Supplies	1,853.63	5,731	5,731	0
Total Operating Expenditures	15,224.86	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	292,227.37	266,123	292,185	26,062
1660000	Logistical Services			
Function of Institutional Support				
Salaries Regular	14,391.24	21,454	26,382	4,928
Other Compensation	0.00	0	0	0
Related Benefits	5,606.66	9,894	11,080	1,186
Total Personnel Services	19,997.90	31,348	37,462	6,114
Travel	0.00	0	0	0
Operating Services	1,592.56	1,870	-833	-2,703
Supplies	0.00	660	660	0
Total Operating Expenditures	1,592.56	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	21,590.46	33,878	37,289	3,411
Department of Logistical Services				
Salaries Regular	14,391.24	21,454	26,382	4,928
Other Compensation	0.00	0	0	0
Related Benefits	5,606.66	9,894	11,080	1,186

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	19,997.90	31,348	37,462	6,114
Travel	0.00	0	0	0
Operating Services	1,592.56	1,870	-833	-2,703
Supplies	0.00	660	660	0
Total Operating Expenditures	1,592.56	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
Department of Logistical Services Total	21,590.46	33,878	37,289	3,411
1661000 Campus Mail				
Function of Institutional Support				
Salaries Regular	151,835.10	124,393	117,210	-7,183
Other Compensation	0.00	0	0	0
Related Benefits	53,481.37	57,319	49,186	-8,133
Total Personnel Services	205,316.47	181,712	166,396	-15,316
Travel	0.00	0	0	0
Operating Services	35,061.06	144,475	-2,523	-146,998
Supplies	6,872.71	7,200	2,200	-5,000
Total Operating Expenditures	41,933.77	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	247,250.24	333,387	166,073	-167,314
Department of Campus Mail				
Salaries Regular	151,835.10	124,393	117,210	-7,183
Other Compensation	0.00	0	0	0
Related Benefits	53,481.37	57,319	49,186	-8,133
Total Personnel Services	205,316.47	181,712	166,396	-15,316
Travel	0.00	0	0	0
Operating Services	35,061.06	144,475	-2,523	-146,998
Supplies	6,872.71	7,200	2,200	-5,000
Total Operating Expenditures	41,933.77	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

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 Campus Mail Total	247,250.24	333,387	166,073	-167,314
1662000	Campus Police			
Function of Institutional Support				
Salaries Regular	496,634.39	1,332,308	657,843	-674,465
Other Compensation	0.00	0	0	0
Related Benefits	188,874.12	568,937	234,886	-334,051
Total Personnel Services	685,508.51	1,901,245	892,729	-1,008,516
Travel	0.00	0	0	0
Operating Services	2,200.52	30,232	-135,251	-165,483
Supplies	6,116.96	37,700	37,700	0
Total Operating Expenditures	8,317.48	67,932	-97,551	-165,483
Professional Services	0.00	0	0	0
Other Charges	90.00	1,300	1,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	90.00	1,300	1,300	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	693,915.99	1,970,477	796,478	-1,173,999
Department of Campus Police				
Salaries Regular	496,634.39	1,332,308	657,843	-674,465
Other Compensation	0.00	0	0	0
Related Benefits	188,874.12	568,937	234,886	-334,051
Total Personnel Services	685,508.51	1,901,245	892,729	-1,008,516
Travel	0.00	0	0	0
Operating Services	2,200.52	30,232	-135,251	-165,483
Supplies	6,116.96	37,700	37,700	0
Total Operating Expenditures	8,317.48	67,932	-97,551	-165,483
Professional Services	0.00	0	0	0
Other Charges	90.00	1,300	1,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	90.00	1,300	1,300	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	693,915.99	1,970,477	796,478	-1,173,999
1663000	Purchasing			
Function of Institutional Support				
Salaries Regular	281,316.15	402,631	286,962	-115,669
Other Compensation	15,637.86	3,000	3,000	0
Related Benefits	93,402.40	185,583	120,440	-65,143
Total Personnel Services	390,356.41	591,214	410,402	-180,812
Travel	211.49	1,000	1,000	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	26,308.38	50,985	5,621	-45,364
Supplies	3,242.68	11,000	5,000	-6,000
Total Operating Expenditures	29,762.55	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
Function of Institutional Support Total	420,118.96	659,199	427,023	-232,176
Department of Purchasing				
Salaries Regular	281,316.15	402,631	286,962	-115,669
Other Compensation	15,637.86	3,000	3,000	0
Related Benefits	93,402.40	185,583	120,440	-65,143
Total Personnel Services	390,356.41	591,214	410,402	-180,812
Travel	211.49	1,000	1,000	0
Operating Services	26,308.38	50,985	5,621	-45,364
Supplies	3,242.68	11,000	5,000	-6,000
Total Operating Expenditures	29,762.55	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	420,118.96	659,199	427,023	-232,176
1663100	Shipping & Receiving			
Function of Institutional Support				
Salaries Regular	135,778.64	120,565	115,071	-5,494
Other Compensation	0.00	4,000	4,000	0
Related Benefits	48,381.39	55,369	48,120	-7,249
Total Personnel Services	184,160.03	179,934	167,191	-12,743
Travel	0.00	0	0	0
Operating Services	3,875.74	3,300	-7,626	-10,926
Supplies	0.00	6,600	4,500	-2,100
Total Operating Expenditures	3,875.74	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

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 Institutional Support Total	188,035.77	189,834	164,065	-25,769
Department of Shipping & Receiving				
Salaries Regular	135,778.64	120,565	115,071	-5,494
Other Compensation	0.00	4,000	4,000	0
Related Benefits	48,381.39	55,369	48,120	-7,249
Total Personnel Services	184,160.03	179,934	167,191	-12,743
Travel	0.00	0	0	0
Operating Services	3,875.74	3,300	-7,626	-10,926
Supplies	0.00	6,600	4,500	-2,100
Total Operating Expenditures	3,875.74	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
Department of Shipping & Receiving Total	188,035.77	189,834	164,065	-25,769
1665000	Transportation			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,074.89	5,500	5,000	-500
Supplies	21,202.41	5,500	15,000	9,500
Total Operating Expenditures	22,277.30	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	22,277.30	11,000	20,000	9,000
Department of Transportation				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,074.89	5,500	5,000	-500
Supplies	21,202.41	5,500	15,000	9,500

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	22,277.30	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	22,277.30	11,000	20,000	9,000
1672210	Casualty Insurance			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	2,897,546.00	2,988,120	3,175,799	187,679
Debt Service	0.00	0	0	0
Total Other Charges	2,897,546.00	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
Function of Institutional Support Total	2,897,546.00	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	2,897,546.00	2,988,120	3,175,799	187,679
Debt Service	0.00	0	0	0
Total Other Charges	2,897,546.00	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	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Casualty Insurance Total	2,897,546.00	2,988,120	3,175,799	187,679
1673000	Information Technology-Admin			
Function of Institutional Support				
Salaries Regular	1,862,715.21	2,427,786	1,698,678	-729,108
Other Compensation	25,983.35	41,725	41,725	0
Related Benefits	625,976.32	1,144,994	705,045	-439,949
Total Personnel Services	2,514,674.88	3,614,505	2,445,448	-1,169,057
Travel	718.86	5,000	5,000	0
Operating Services	1,158,904.10	2,863,403	2,486,047	-377,356
Supplies	38,830.09	136,000	336,750	200,750
Total Operating Expenditures	1,198,453.05	3,004,403	2,827,797	-176,606
Professional Services	935,699.20	631,575	630,000	-1,575
Other Charges	266,053.97	213,955	220,000	6,045
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,201,753.17	845,530	850,000	4,470
General Acquisitions	230,501.40	225,000	225,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	230,501.40	225,000	225,000	0
Function of Institutional Support Total	5,145,382.50	7,689,438	6,348,245	-1,341,193
Department of Information Technology-Admin				
Salaries Regular	1,862,715.21	2,427,786	1,698,678	-729,108
Other Compensation	25,983.35	41,725	41,725	0
Related Benefits	625,976.32	1,144,994	705,045	-439,949
Total Personnel Services	2,514,674.88	3,614,505	2,445,448	-1,169,057
Travel	718.86	5,000	5,000	0
Operating Services	1,158,904.10	2,863,403	2,486,047	-377,356
Supplies	38,830.09	136,000	336,750	200,750
Total Operating Expenditures	1,198,453.05	3,004,403	2,827,797	-176,606
Professional Services	935,699.20	631,575	630,000	-1,575
Other Charges	266,053.97	213,955	220,000	6,045
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,201,753.17	845,530	850,000	4,470
General Acquisitions	230,501.40	225,000	225,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	230,501.40	225,000	225,000	0
Department of Information Technology-Admin	5,145,382.50	7,689,438	6,348,245	-1,341,193
1674000	Human Resource Management			
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	5,394.39	0	7,500	7,500

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	5,394.39	0	7,500	7,500
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	5,394.39	10,000	7,500	-2,500
Function of Institutional Support				
Salaries Regular	1,040,381.07	954,653	974,016	19,363
Other Compensation	52,655.05	41,915	41,915	0
Related Benefits	390,261.40	440,928	409,777	-31,151
Total Personnel Services	1,483,297.52	1,437,496	1,425,708	-11,788
Travel	0.00	1,000	1,000	0
Operating Services	40,429.82	83,846	-64,433	-148,279
Supplies	8,066.12	38,850	8,450	-30,400
Total Operating Expenditures	48,495.94	123,696	-54,983	-178,679
Professional Services	17,037.00	56,000	21,000	-35,000
Other Charges	10.00	1,500	500	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	17,047.00	57,500	21,500	-36,000
General Acquisitions	0.00	5,000	6,000	1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	6,000	1,000
Function of Institutional Support Total	1,548,840.46	1,623,692	1,398,225	-225,467
Department of Human Resource Management				
Salaries Regular	1,040,381.07	954,653	974,016	19,363
Other Compensation	52,655.05	41,915	41,915	0
Related Benefits	390,261.40	440,928	409,777	-31,151
Total Personnel Services	1,483,297.52	1,437,496	1,425,708	-11,788
Travel	0.00	1,000	1,000	0
Operating Services	45,824.21	83,846	-56,933	-140,779
Supplies	8,066.12	38,850	8,450	-30,400
Total Operating Expenditures	53,890.33	123,696	-47,483	-171,179
Professional Services	17,037.00	66,000	21,000	-45,000
Other Charges	10.00	1,500	500	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	17,047.00	67,500	21,500	-46,000
General Acquisitions	0.00	5,000	6,000	1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	6,000	1,000
Department of Human Resource Management	1,554,234.85	1,633,692	1,405,725	-227,967

Department		Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
1674400	Hrm-Eeo				
	Function of Institutional Support				
	Salaries Regular	56,405.91	23,358	59,028	35,670
	Other Compensation	0.00	0	0	0
	Related Benefits	21,983.60	10,772	24,792	14,020
	Total Personnel Services	78,389.51	34,130	83,820	49,690
	Travel	0.00	5,000	0	-5,000
	Operating Services	2,640.00	10,000	-6,047	-16,047
	Supplies	318.92	15,000	0	-15,000
	Total Operating Expenditures	2,958.92	30,000	-6,047	-36,047
	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
	Total Other Charges	0.00	15,000	0	-15,000
	General Acquisitions	0.00	5,000	0	-5,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	5,000	0	-5,000
	Function of Institutional Support Total	81,348.43	84,130	77,773	-6,357
	Department of Hrm-Eeo				
	Salaries Regular	56,405.91	23,358	59,028	35,670
	Other Compensation	0.00	0	0	0
	Related Benefits	21,983.60	10,772	24,792	14,020
	Total Personnel Services	78,389.51	34,130	83,820	49,690
	Travel	0.00	5,000	0	-5,000
	Operating Services	2,640.00	10,000	-6,047	-16,047
	Supplies	318.92	15,000	0	-15,000
	Total Operating Expenditures	2,958.92	30,000	-6,047	-36,047
	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
	Total Other Charges	0.00	15,000	0	-15,000
	General Acquisitions	0.00	5,000	0	-5,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	5,000	0	-5,000
	Department of Hrm-Eeo Total	81,348.43	84,130	77,773	-6,357
1675000	Information Services				
	Function of Institutional Support				
	Salaries Regular	420,954.79	345,468	301,600	-43,868
	Other Compensation	0.00	4,000	4,000	0
	Related Benefits	164,172.37	159,315	126,672	-32,643
	Total Personnel Services	585,127.16	508,783	432,272	-76,511
	Travel	0.00	0	0	0
	Operating Services	4,387.10	8,336	-22,563	-30,899
	Supplies	1,619.14	2,200	2,200	0
	Total Operating Expenditures	6,006.24	10,536	-20,363	-30,899

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 Institutional Support Total	591,133.40	519,319	411,909	-107,410
Department of Information Services				
Salaries Regular	420,954.79	345,468	301,600	-43,868
Other Compensation	0.00	4,000	4,000	0
Related Benefits	164,172.37	159,315	126,672	-32,643
Total Personnel Services	585,127.16	508,783	432,272	-76,511
Travel	0.00	0	0	0
Operating Services	4,387.10	8,336	-22,563	-30,899
Supplies	1,619.14	2,200	2,200	0
Total Operating Expenditures	6,006.24	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	591,133.40	519,319	411,909	-107,410
1676000	Legal Services			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	91.71	50	0	-50
Operating Services	604.04	1,950	0	-1,950
Supplies	0.00	0	0	0
Total Operating Expenditures	695.75	2,000	0	-2,000
Professional Services	195,977.81	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
Total Other Charges	195,977.81	149,200	151,200	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 Institutional Support Total	196,673.56	151,200	151,200	0
Department of Legal Services				

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	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	91.71	50	0	-50
Operating Services	604.04	1,950	0	-1,950
Supplies	0.00	0	0	0
Total Operating Expenditures	695.75	2,000	0	-2,000
Professional Services	195,977.81	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
Total Other Charges	195,977.81	149,200	151,200	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 Legal Services Total	196,673.56	151,200	151,200	0
1677200	Official Entertainment			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,200	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
Function of Institutional Support Total	0.00	4,420	4,420	0
Department of Official Entertainment				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,200	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

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	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
1678000	Environmental Health And Safet			
Function of Institutional Support				
Salaries Regular	129,525.84	185,241	173,076	-12,165
Other Compensation	0.00	0	0	0
Related Benefits	36,863.98	85,425	72,692	-12,733
Total Personnel Services	166,389.82	270,666	245,768	-24,898
Travel	0.00	0	0	0
Operating Services	111,594.76	173,032	124,300	-48,732
Supplies	19,221.27	34,100	40,100	6,000
Total Operating Expenditures	130,816.03	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	297,205.85	477,798	435,168	-42,630
Department of Environmental Health And Safet				
Salaries Regular	129,525.84	185,241	173,076	-12,165
Other Compensation	0.00	0	0	0
Related Benefits	36,863.98	85,425	72,692	-12,733
Total Personnel Services	166,389.82	270,666	245,768	-24,898
Travel	0.00	0	0	0
Operating Services	111,594.76	173,032	124,300	-48,732
Supplies	19,221.27	34,100	40,100	6,000
Total Operating Expenditures	130,816.03	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	297,205.85	477,798	435,168	-42,630
1678050	Professional Liability Insuran			

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	2,988,120.00	2,969,082	3,275,071	305,989
Debt Service	0.00	0	0	0
Total Other Charges	2,988,120.00	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
Function of Institutional Support Total	2,988,120.00	2,969,082	3,275,071	305,989
Department of Professional Liability Insuran				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	2,988,120.00	2,969,082	3,275,071	305,989
Debt Service	0.00	0	0	0
Total Other Charges	2,988,120.00	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	2,988,120.00	2,969,082	3,275,071	305,989
1980003	HSC Activities			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	5,038,853.84	5,377,885	5,377,885	0
Total Personnel Services	5,038,853.84	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	2,671,431.00	2,812,033	2,927,971	115,938
Debt Service	0.00	0	0	0
Total Other Charges	2,671,431.00	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	7,710,284.84	8,189,918	8,305,856	115,938
Department of HSC Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	5,038,853.84	5,377,885	5,377,885	0
Total Personnel Services	5,038,853.84	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	2,671,431.00	2,812,033	2,927,971	115,938
Debt Service	0.00	0	0	0
Total Other Charges	2,671,431.00	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	7,710,284.84	8,189,918	8,305,856	115,938
College of Institutional Services				
Salaries Regular	7,714,066.39	8,844,625	7,374,713	-1,469,912
Other Compensation	243,510.02	112,000	112,000	0
Related Benefits	7,835,384.43	9,436,573	8,424,258	-1,012,315
Total Personnel Services	15,792,960.84	18,393,198	15,910,971	-2,482,227
Travel	5,329.12	16,050	10,000	-6,050
Operating Services	1,618,278.86	3,640,872	2,293,764	-1,347,108
Supplies	130,400.49	384,832	542,582	157,750
Total Operating Expenditures	1,754,008.47	4,041,754	2,846,346	-1,195,408
Professional Services	1,450,118.05	1,098,776	1,108,201	9,425
Other Charges	318,994.97	268,555	273,600	5,045
Interagency Transfers	9,236,627.00	9,454,243	9,958,710	504,467
Debt Service	0.00	0	0	0
Total Other Charges	11,005,740.02	10,821,574	11,340,511	518,937
General Acquisitions	230,501.40	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	230,501.40	295,000	316,000	21,000
College of Institutional Services Total	28,783,210.73	33,551,526	30,413,828	-3,137,698
College of Physical Plant Services				
1691000	PROPERTY & FACILITIES ADMIN			

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Operation and Maintenance				
Salaries Regular	448,861.89	1,134,948	180,568	-954,380
Other Compensation	5,207.50	0	0	0
Related Benefits	123,705.78	494,956	75,839	-419,117
Total Personnel Services	577,775.17	1,629,904	256,407	-1,373,497
Travel	0.00	0	0	0
Operating Services	7,496.99	45,197	26,698	-18,499
Supplies	63,718.89	85,000	85,000	0
Total Operating Expenditures	71,215.88	130,197	111,698	-18,499
Professional Services	0.00	4,192	5,000	808
Other Charges	20.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	20.00	4,892	5,700	808
General Acquisitions	9,282.77	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	9,282.77	45,000	45,000	0
Function of Operation and Maintenance Total	658,293.82	1,809,993	418,805	-1,391,188
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	448,861.89	1,134,948	180,568	-954,380
Other Compensation	5,207.50	0	0	0
Related Benefits	123,705.78	494,956	75,839	-419,117
Total Personnel Services	577,775.17	1,629,904	256,407	-1,373,497
Travel	0.00	0	0	0
Operating Services	7,496.99	45,197	26,698	-18,499
Supplies	63,718.89	85,000	85,000	0
Total Operating Expenditures	71,215.88	130,197	111,698	-18,499
Professional Services	0.00	4,192	5,000	808
Other Charges	20.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	20.00	4,892	5,700	808
General Acquisitions	9,282.77	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	9,282.77	45,000	45,000	0
Department of PROPERTY & FACILITIES	658,293.82	1,809,993	418,805	-1,391,188
1692000	Buildings And Operations			
Function of Operation and Maintenance				
Salaries Regular	195,016.67	450,279	190,000	-260,279
Other Compensation	104.96	0	0	0
Related Benefits	54,553.90	201,974	79,800	-122,174
Total Personnel Services	249,675.53	652,253	269,800	-382,453
Travel	0.00	0	0	0
Operating Services	189,494.50	238,124	634,217	396,093
Supplies	69,158.67	193,000	224,575	31,575
Total Operating Expenditures	258,653.17	431,124	858,792	427,668
Professional Services	1,125.00	5,000	0	-5,000

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	1,125.00	5,000	0	-5,000
General Acquisitions	18,206.25	0	430,000	430,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	18,206.25	0	430,000	430,000
Function of Operation and Maintenance Total	527,659.95	1,088,377	1,558,592	470,215

Department of Buildings And Operations

Salaries Regular	195,016.67	450,279	190,000	-260,279
Other Compensation	104.96	0	0	0
Related Benefits	54,553.90	201,974	79,800	-122,174
Total Personnel Services	249,675.53	652,253	269,800	-382,453
Travel	0.00	0	0	0
Operating Services	189,494.50	238,124	634,217	396,093
Supplies	69,158.67	193,000	224,575	31,575
Total Operating Expenditures	258,653.17	431,124	858,792	427,668
Professional Services	1,125.00	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
Total Other Charges	1,125.00	5,000	0	-5,000
General Acquisitions	18,206.25	0	430,000	430,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	18,206.25	0	430,000	430,000
Department of Buildings And Operations Total	527,659.95	1,088,377	1,558,592	470,215

1693000

BUILDING SERVICES

Function of Operation and Maintenance

Salaries Regular	10,482.99	66,147	0	-66,147
Other Compensation	8,033.52	0	0	0
Related Benefits	3,353.29	30,458	0	-30,458
Total Personnel Services	21,869.80	96,605	0	-96,605
Travel	0.00	0	0	0
Operating Services	2,071.11	7,700	49,000	41,300
Supplies	2,041.23	11,000	11,000	0
Total Operating Expenditures	4,112.34	18,700	60,000	41,300
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	25,982.14	115,305	60,000	-55,305

Department of BUILDING SERVICES

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	10,482.99	66,147	0	-66,147
Other Compensation	8,033.52	0	0	0
Related Benefits	3,353.29	30,458	0	-30,458
Total Personnel Services	21,869.80	96,605	0	-96,605
Travel	0.00	0	0	0
Operating Services	2,071.11	7,700	49,000	41,300
Supplies	2,041.23	11,000	11,000	0
Total Operating Expenditures	4,112.34	18,700	60,000	41,300
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	25,982.14	115,305	60,000	-55,305
1693300 Housekeeping				
Function of Operation and Maintenance				
Salaries Regular	44,460.70	-59,490	0	59,490
Other Compensation	0.00	0	0	0
Related Benefits	0.00	191,774	0	-191,774
Total Personnel Services	44,460.70	132,284	0	-132,284
Travel	0.00	0	0	0
Operating Services	2,998.32	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,998.32	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	47,459.02	802,655	500,000	-302,655
Department of Housekeeping				
Salaries Regular	44,460.70	-59,490	0	59,490
Other Compensation	0.00	0	0	0
Related Benefits	0.00	191,774	0	-191,774
Total Personnel Services	44,460.70	132,284	0	-132,284
Travel	0.00	0	0	0
Operating Services	2,998.32	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,998.32	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	47,459.02	802,655	500,000	-302,655
1695000				
Utilities				
Function of Instruction				
Salaries Regular	58,231.66	256,057	0	-256,057
Other Compensation	0.00	0	0	0
Related Benefits	13,493.30	118,082	0	-118,082
Total Personnel Services	71,724.96	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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	71,724.96	374,139	0	-374,139
Function of Operation and Maintenance				
Salaries Regular	111,054.70	259,061	0	-259,061
Other Compensation	0.00	0	0	0
Related Benefits	30,721.63	118,084	0	-118,084
Total Personnel Services	141,776.33	377,145	0	-377,145
Travel	0.00	0	0	0
Operating Services	3,388,874.76	5,008,150	4,546,495	-461,655
Supplies	7,959.82	22,000	22,000	0
Total Operating Expenditures	3,396,834.58	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	3,538,610.91	5,407,295	4,568,495	-838,800
Department of Utilities				
Salaries Regular	169,286.36	515,118	0	-515,118
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	44,214.93	236,166	0	-236,166
Total Personnel Services	213,501.29	751,284	0	-751,284
Travel	0.00	0	0	0
Operating Services	3,388,874.76	5,008,150	4,546,495	-461,655
Supplies	7,959.82	22,000	22,000	0
Total Operating Expenditures	3,396,834.58	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	3,610,335.87	5,781,434	4,568,495	-1,212,939
1698000	Work In Progress			
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	5,937.03	0	0	0
Supplies	-39.36	0	0	0
Total Operating Expenditures	5,897.67	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 Operation and Maintenance Total	5,897.67	0	0	0
Department of Work In Progress				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	5,937.03	0	0	0
Supplies	-39.36	0	0	0
Total Operating Expenditures	5,897.67	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
Department of Work In Progress Total	5,897.67	0	0	0
College of Physical Plant Services				
Salaries Regular	868,108.61	2,107,002	370,568	-1,736,434
Other Compensation	13,345.98	0	0	0
Related Benefits	225,827.90	1,155,328	155,639	-999,689
Total Personnel Services	1,107,282.49	3,262,330	526,207	-2,736,123
Travel	0.00	0	0	0
Operating Services	3,596,872.71	5,299,171	5,256,410	-42,761
Supplies	142,839.25	311,000	342,575	31,575
Total Operating Expenditures	3,739,711.96	5,610,171	5,598,985	-11,186
Professional Services	1,125.00	679,563	505,000	-174,563
Other Charges	20.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,145.00	680,263	505,700	-174,563
General Acquisitions	27,489.02	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	27,489.02	45,000	475,000	430,000
College of Physical Plant Services Total	4,875,628.47	9,597,764	7,105,892	-2,491,872
College of Central Services				
1980001	Reserves			
Function of Instruction				
Salaries Regular	-11,669,839.62	-1,466,884	0	1,466,884
Other Compensation	0.00	0	0	0
Related Benefits	-5,261,557.78	-572,085	0	572,085
Total Personnel Services	-16,931,397.40	-2,038,969	0	2,038,969
Travel	0.00	0	0	0
Operating Services	162.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	162.00	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
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	-16,931,235.40	-1,938,969	0	1,938,969
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

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	-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
Function of Institutional Support				
Salaries Regular	-1,930,210.62	-5,624,569	-211,946	5,412,623
Other Compensation	-31,371.08	-81,662	0	81,662
Related Benefits	-642,447.00	-3,470,679	19,414	3,490,093
Total Personnel Services	-2,604,028.70	-9,176,910	-192,532	8,984,378
Travel	0.00	-3,500	0	3,500
Operating Services	-161,315.81	-2,952,763	88,395	3,041,158
Supplies	-35,946.37	-294,052	0	294,052
Total Operating Expenditures	-197,262.18	-3,250,315	88,395	3,338,710
Professional Services	22,573.52	-429,375	0	429,375
Other Charges	0.00	1,084,276	0	-1,084,276
Interagency Transfers	-1,377,986.08	-445,076	95,465	540,541
Debt Service	0.00	0	0	0
Total Other Charges	-1,355,412.56	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	-4,156,703.44	-12,232,400	-8,672	12,223,728
Function of Operation and Maintenance				
Salaries Regular	-181,528.50	-897,737	0	897,737
Other Compensation	-7,911.70	-3,896	0	3,896
Related Benefits	-63,173.52	-336,265	0	336,265
Total Personnel Services	-252,613.72	-1,237,898	0	1,237,898
Travel	0.00	0	0	0
Operating Services	-1,484,126.87	-3,315,400	-682,171	2,633,229
Supplies	-6,404.36	-61,440	0	61,440
Total Operating Expenditures	-1,490,531.23	-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
Total Other Charges	0.00	0	0	0
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 Operation and Maintenance Total	-1,743,144.95	-4,614,738	-682,171	3,932,567
Department of Reserves				
Salaries Regular	-13,781,578.74	-7,989,190	-211,946	7,777,244
Other Compensation	-39,282.78	-85,558	0	85,558
Related Benefits	-5,967,178.30	-4,379,029	19,414	4,398,443
Total Personnel Services	-19,788,039.82	-12,453,777	-192,532	12,261,245
Travel	0.00	-3,500	0	3,500
Operating Services	-1,555,344.68	-6,178,227	-593,776	5,584,451
Supplies	-42,350.73	-355,492	0	355,492
Total Operating Expenditures	-1,597,695.41	-6,537,219	-593,776	5,943,443
Professional Services	22,573.52	-339,375	0	339,375
Other Charges	4,200.00	1,099,276	15,000	-1,084,276
Interagency Transfers	-1,377,986.08	-445,076	95,465	540,541
Debt Service	0.00	0	0	0
Total Other Charges	-1,351,212.56	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
Department of Reserves Total	-22,736,947.79	-18,691,171	-675,843	18,015,328
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	89,936.00	89,936	0	-89,936
Supplies	0.00	0	0	0
Total Operating Expenditures	89,936.00	89,936	0	-89,936
Professional Services	0.00	0	0	0
Other Charges	4,200.00	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,200.00	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	94,136.00	104,936	15,000	-89,936
College of Central Services				
Salaries Regular	-13,781,578.74	-7,989,190	-211,946	7,777,244
Other Compensation	-39,282.78	-85,558	0	85,558
Related Benefits	-5,967,178.30	-4,379,029	19,414	4,398,443
Total Personnel Services	-19,788,039.82	-12,453,777	-192,532	12,261,245
Travel	0.00	-3,500	0	3,500
Operating Services	-1,555,344.68	-6,178,227	-593,776	5,584,451
Supplies	-42,350.73	-355,492	0	355,492
Total Operating Expenditures	-1,597,695.41	-6,537,219	-593,776	5,943,443

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Professional Services	22,573.52	-339,375	0	339,375
Other Charges	4,200.00	1,099,276	15,000	-1,084,276
Interagency Transfers	-1,377,986.08	-445,076	95,465	540,541
Debt Service	0.00	0	0	0
Total Other Charges	-1,351,212.56	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	-22,736,947.79	-18,691,171	-675,843	18,015,328
Grand Totals				
Salaries Regular	46,529,118.44	43,099,375	65,896,863	22,797,488
Other Compensation	1,408,178.32	-2,808,907	2,032,797	4,841,704
Related Benefits	21,680,334.26	22,697,293	32,607,696	9,910,403
Total Personnel Services	69,617,631.02	62,987,761	100,537,356	37,549,595
Travel	42,201.19	96,750	72,200	-24,550
Operating Services	15,324,105.82	19,479,675	16,046,009	-3,433,666
Supplies	1,023,046.55	1,723,428	2,346,766	623,338
Total Operating Expenditures	16,389,353.56	21,299,853	18,464,975	-2,834,878
Professional Services	1,909,389.95	1,872,155	2,799,528	927,373
Other Charges	1,295,270.62	4,451,655	1,884,650	-2,567,005
Interagency Transfers	7,858,640.92	7,236,533	10,054,175	2,817,642
Debt Service	0.00	0	0	0
Total Other Charges	11,063,301.49	13,559,993	14,738,353	1,178,360
General Acquisitions	2,354,497.93	3,359,177	2,078,727	-1,280,450
Library Acquisitions	2,335.49	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,356,833.42	3,369,177	2,088,727	-1,280,450
Total	99,427,119.49	101,216,784	135,829,411	34,612,627

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actuals 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).	99	\$5,438	\$538,377	95		\$7,629	\$724,759
Total Scholarships	99	\$5,438	538,377	95	0	\$7,629	724,759

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actuals 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	119	\$911	\$108,448	232		\$788	\$182,802
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	80	\$3,862	\$308,965	172		\$3,739	\$643,050
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	3	\$4,827	\$14,481	0		\$0	\$0
Total Fee Exemptions	202	\$2,138	431,894	404	0	\$2,044	825,852
Total Scholarships and Fee Exemptions	301	\$3,223	970,271	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	Actuals	Number Awarded		Avg Value	Budget
	Awarded	Per Yr	2013-2014	State	Out of St	Per Yr	2014-2015
Other Scholarships							
LSUHSC-S Cultural Diversity Scholarship	10	\$4,500	\$45,000	12		\$4,500	\$54,000
Board of Supervisors Scholarships	49	\$7,601	\$372,437	52		\$7,546	\$392,405
Other Miscellaneous Scholarship Centennial Award)	0	\$0	\$0	7		\$214	\$1,500
Other Miscellaneous Scholarship (Honor Award)	3	\$225	\$675	3		\$270	\$810
Institutional Scholarship - Allied Health*	33	\$3,411	\$112,577	10		\$6,136	\$61,359
Institutional Scholarship - Med School*	0	\$0	\$0	10		\$21,011	\$210,106
Institutional Scholarship - Graduate School*	2	\$1,250	\$2,500	1		\$4,579	\$4,579
Louisiana Veterans' Dependent	2	\$2,594	\$5,188	0		\$0	\$0
Total Other Scholarships	99	\$5,438	\$538,377	95		\$7,629	\$724,759
Other Tuition & Fee Exemption Other List							
Allied Health Tuition Hardship Wavier	116	\$828	\$96,027	203		\$827	\$167,860
Graduate School Tuition Hardship Waiver	2	\$191	\$381	29		\$515	\$14,942
Medical School Hardship Waiver	1	\$12,040	\$12,040	0		\$0	\$0
Total Hardship Waivers	119	\$911	\$108,448	232		\$788	\$182,802
Graduate School Fee Exemption	77	\$3,943	\$303,647	172		\$3,739	\$643,050
Employee PM-13 Fee Exemption	3	\$1,773	\$5,318	0		\$0	\$0
Total Other Tuition & Fee Exemptions	80	\$3,862	\$308,965	172		\$3,739	\$643,050
Non-Resident Tuition and Fee Exemptions Other							
Allied Health Non-resident Fee Wavier	3	\$4,827	\$14,481	0		\$0	\$0
Total Non-Resident Tuition and Fee Exemptions Other	3	\$4,827	\$14,481	0	0	\$0	\$0
Total Other Tuition and Fee Exemptions	202	\$2,138	\$431,894	404	0	\$2,044	\$825,852

* New scholarship implemented in FY 13-14

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

LSUHSC-Shreveport Academic

Schedule of Professional Services

DESCRIPTION	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15
Accounting & Auditing	\$301,404	\$248,582	\$305,957
Mangement Consulting	\$959,923	\$889,563	\$1,472,564
Engineering & Architectural	\$1,125	\$0	\$0
Legal	\$198,420	\$149,200	\$156,200
Medical & Dental	\$321,638	\$262,762	\$262,762
Veterinary	\$200	\$500	\$2,500
Professional Travel	\$0	\$7,817	\$7,817
Information Technology	\$0	\$0	\$0
Other Professional Services	\$126,681	\$313,731	\$591,728
Total Professional Services	\$1,909,390	\$1,872,155	\$2,799,528

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

Institu LSUHSC - Shreveport Academic

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/13	\$410,538
Revenues in FY 2013-14	\$745,932
Total Revenues Available for FY 2013-14	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
Estimated Amount Available for FY 2014-15 Projects & Operations	1,030,284
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Satellite Parking Expansion	\$400,000
2. Surface Lot Improvements	\$200,000
3. Access Gate Upgrade	\$150,000
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/13	\$108,645
Revenues in FY 2013-14	\$56,906
Total Revenues Available for FY 2013-14	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
Estimated Amount Available for FY 2014-15 Projects & Operations	156,586
Name & Brief Description of Anticipated Projects	Estimated Cost
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

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: LSUHSC-SHREVEPORT ACADEMIC

	Actuals Cafeterias 2013-14	Cafeterias 2014-15	Post Office 2013-14	Post Office 2014-15	Actuals General Service Store 2013-14	General Service Store 2014-15	Actuals Bookstore 2013-14	Bookstore 2014-15
Revenues	\$2,622,351	\$0			\$1,537,789	\$1,813,000	\$1,884,689	\$1,567,000
Expenditures								
Salaries	\$105,948	\$0			\$110,302	\$111,347	\$117,789	\$102,868
Other Compensation	\$0	\$0			\$33,823	\$0	\$5,562	\$0
Related Benefits	\$38,341	\$0			\$36,991	\$32,705	\$45,106	\$43,205
Total Personal Services	\$144,289	\$0	\$0	\$0	\$181,115	\$144,052	\$168,457	\$146,073
Travel	\$0	\$0			\$0	\$0	\$0	\$3,000
Operating Services	\$2,540,683	\$0			\$42,649	\$31,267	\$585,108	\$430,720
Supplies	\$4,480	\$0			\$4,537	\$3,000	\$92,365	\$76,500
Merchandise for Resale	\$0	\$0			\$1,593,265	\$1,580,000	\$1,285,982	\$862,000
Professional Services	\$0	\$0			\$0	\$0	\$0	\$0
Other Charges	\$8,015	\$0			\$17,770	\$0	\$550	\$0
Capital Outlay	\$0	\$0			\$0	\$0	\$26,142	\$10,000
Debt Service	\$0	\$0			\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0			\$0	\$0	\$0	\$0
Total Expenditures	\$2,697,468	\$0	\$0	\$0	\$1,839,336	\$1,758,319	\$2,158,604	\$1,528,293
Revenues in Excess of Expenditures	-\$75,117	\$0	\$0	\$0	-\$301,547	\$54,681	-\$273,916	\$38,707

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT ACADEMIC

	Actuals Student Center 2013-14	Student Center 2014-15	Actuals Rental Property 2013-14	Rental Property 2014-15	Actuals Parking 2013-14	Parking 2014-15	Actuals Printing 2013-14	Printing 2014-15
Revenues	\$102,966	\$78,000	\$108,557	\$90,000	\$746,054	\$649,200	\$353,776	\$334,000
Expenditures								
Salaries	\$0	\$0	\$22,255	\$22,263	\$151,947	\$173,180	\$101,730	\$113,816
Other Compensation	\$0	\$0	\$0	\$0	\$2,782	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$8,662	\$9,350	\$55,108	\$72,736	\$39,154	\$47,803
Total Personal Services	\$0	\$0	\$30,918	\$31,613	\$209,838	\$245,916	\$140,884	\$161,619
Travel	\$0	\$0	\$0	\$0	\$1,637	\$0	\$0	\$0
Operating Services	\$8,130	\$7,800	\$8,788	\$7,500	\$522,958	\$287,800	\$92,188	\$90,300
Supplies	\$14,258	\$1,000	\$0	\$0	\$11,984	\$6,000	\$11,307	\$9,740
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$51,188	\$40,000
Professional Services	\$1,550	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,395	\$23,000	\$0	\$0	\$1,621	\$0	\$15,034	\$0
Capital Outlay	\$0	\$20,000	\$0	\$20,000	\$3,352	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$33,333	\$53,400	\$39,706	\$59,113	\$751,389	\$539,716	\$310,601	\$301,659
Revenues in Excess of Expenditures	\$69,633	\$24,600	\$68,851	\$30,887	-\$5,335	\$109,484	\$43,175	\$32,341

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT ACADEMIC

	Actuals Telecomm 2013-14	Telecomm 2014-15	Actuals Networking 2013-14	Networking 2014-15	Actuals Gift Shop 2013-14	Gift Shop 2014-15	Actuals Grand Total 2013-14	Grand Total 2014-15
Revenues	\$2,575,734	\$2,400,000	\$670,962	\$601,000	\$18,069	\$0	\$10,620,947	\$7,532,200
Expenditures								
Salaries	\$448,920	\$474,841	\$0	\$0	\$6,947	\$0	\$1,065,838	\$998,315
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$42,167	\$0
Related Benefits	\$154,954	\$188,009	\$0	\$0	\$1,867	\$0	\$380,184	\$393,808
Total Personal Services	\$603,874	\$662,850	\$0	\$0	\$8,814	\$0	\$1,488,189	\$1,392,123
Travel	\$0	\$5,000	\$343	\$10,000	\$0	\$0	\$1,980	\$18,000
Operating Services	\$1,516,022	\$1,400,000	\$112,157	\$127,000	\$915	\$0	\$5,429,599	\$2,382,387
Supplies	\$34,580	\$34,000	\$5,097	\$21,000	\$8	\$0	\$178,618	\$151,240
Merchandise for Resale	\$143,755	\$130,000	\$0	\$0	\$9,251	\$0	\$3,083,440	\$2,612,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1,550	\$1,600
Other Charges	\$69,040	\$5,500	\$59,876	\$50,000	-\$15	\$0	\$181,286	\$78,500
Capital Outlay	\$118,355	\$150,000	\$169,472	\$210,000	\$0	\$0	\$317,321	\$410,000
Debt Service	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total Expenditures	\$2,485,627	\$2,387,350	\$346,945	\$418,000	\$18,973	\$0	\$10,681,983	\$7,045,850
Revenues in Excess of Expenditures	\$90,107	\$12,650	\$324,017	\$183,000	-\$905	\$0	-\$61,036	\$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
FULL-TIME						
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
PART - TIME						
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
Grand Total Funded Positions	2,563	2,287.11	66,635,818	27,673,811	62,339,329	26,182,518

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

SALARY RECONCILIATION	AMOUNT
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	66,720,932
TOTAL SALARIES (BOR-1)	65,896,863
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	824,069
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	66,720,932
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
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	32,607,696
TOTAL RELATED BENEFITS (BOR-1)	32,607,696
VARIANCE BETWEEN BOR-1 & BOR-10	-

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
Student Fees:				See Footnote 2		
General Registration Fees	See Footnote 1	\$12,705,938	\$14,299,537	\$15,729,491		1-1
Non-Resident Fees	See Footnote 1	\$100,922	\$416,604	\$458,264		1-2
Academic Excellence Fees	See Footnote 1	\$503,222	\$102,230	\$112,453		1-3
Operational Fee	See Footnote 1	\$248,898	\$272,205	\$299,426		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$13,558,980	\$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 2015-2016 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.

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

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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$5,946,025	\$47,230	\$235,493	\$6,937,340	\$202,114	\$49,596	\$7,631,073	\$222,324	\$54,556
Other Compensation	\$179,953	\$1,429	\$7,127	\$214,004	\$6,235	\$1,530	\$235,405	\$6,858	\$1,683
Related Benefits	\$2,770,562	\$22,006	\$109,729	\$3,432,798	\$100,011	\$24,542	\$3,776,078	\$110,013	\$26,996
TOTAL SALARIES	\$8,896,540	\$70,665	\$352,349	\$10,584,142	\$308,360	\$75,668	\$11,642,556	\$339,195	\$83,235
OPERATING EXPENSES:									
Travel	\$5,393	\$43	\$214	\$7,601	\$221	\$54	\$8,361	\$244	\$60
Operating Services	\$1,958,289	\$15,554	\$77,559	\$1,689,255	\$49,215	\$12,077	\$1,858,180	\$54,136	\$13,284
Supplies	\$130,737	\$1,038	\$5,178	\$247,057	\$7,198	\$1,766	\$271,763	\$7,918	\$1,943
TOTAL OPERATING EXPENSES	\$2,094,419	\$16,635	\$82,951	\$1,943,913	\$56,634	\$13,897	\$2,138,304	\$62,298	\$15,287
PROFESSIONAL SERVICES	\$244,004	\$1,938	\$9,664	\$294,722	\$8,586	\$2,107	\$324,195	\$9,445	\$2,318
OTHER CHARGES:									
Other Charges	\$1,169,792	\$9,292	\$46,330	\$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
TOTAL OTHER CHARGES	\$1,169,792	\$9,292	\$46,330	\$1,256,868	\$36,617	\$8,985	\$1,382,555	\$40,279	\$9,884
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$301,183	\$2,392	\$11,928	\$219,892	\$6,407	\$1,573	\$241,881	\$7,047	\$1,729
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$301,183	\$2,392	\$11,928	\$219,892	\$6,407	\$1,573	\$241,881	\$7,047	\$1,729
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$12,705,938	\$100,922	\$503,222	\$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
	Operational Fee	(NAME OF FEE)	(NAME OF FEE)	Operational Fee	(NAME OF FEE)	(NAME OF FEE)	Operational Fee	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$116,477			\$132,057			\$145,266		
Other Compensation	\$3,525			\$4,074			\$4,481		
Related Benefits	\$54,273			\$65,347			\$71,881		
TOTAL SALARIES	\$174,275	\$0	\$0	\$201,478	\$0	\$0	\$221,628	\$0	\$0
OPERATING EXPENSES:									
Travel	\$106			\$145			\$159		
Operating Services	\$38,361			\$32,157			\$35,372		
Supplies	\$2,561			\$4,703			\$5,173		
TOTAL OPERATING EXPENSES	\$41,028	\$0	\$0	\$37,005	\$0	\$0	\$40,704	\$0	\$0
PROFESSIONAL SERVICES	\$4,780	\$0	\$0	\$5,610	\$0	\$0	\$6,171	\$0	\$0
OTHER CHARGES:									
Other Charges	\$22,915			\$3,777			\$4,155		
Debt Service				\$0			\$0		
Interagency Transfers				\$20,149			\$22,164		
TOTAL OTHER CHARGES	\$22,915	\$0	\$0	\$23,926	\$0	\$0	\$26,319	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$5,900			\$4,186			\$4,604		
Major Repairs				\$0			\$0		
TOTAL ACQ. & MAJOR REPAIRS	\$5,900	\$0	\$0	\$4,186	\$0	\$0	\$4,604	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$248,898	\$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.

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
Student Fees:			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
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 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	
	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	\$0	\$0	////	\$0	\$0		

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

**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
Revenues By Source:					
State Funds:					
General Fund Direct	\$279,189.00	\$279,189	\$0	(\$279,189)	(100.00%)
General Fund - Restoration Amount	\$0.00	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$2,539,902.00	\$2,539,903	\$0	(\$2,539,903)	(100.00%)
Higher Education Initiatives Fund	\$0.00	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0.00	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0.00	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0.00	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0.00	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0.00	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0.00	\$0	\$0	\$0	0.00%
Equine Fund	\$0.00	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0.00	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0.00	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0.00	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0.00	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0.00	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0.00	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0.00	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0.00	\$0	\$0	\$0	0.00%
TOPS Fund	\$0.00	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0.00	\$0	\$0	\$0	0.00%
Overcollections Fund (includes Termination Pay)	\$2,539,902.00	\$2,539,903	\$0	(\$2,539,903)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0.00	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0.00	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$2,819,091.00	\$2,819,092	\$0	(\$2,819,092)	(100.00%)
Revenue Over Expenditures :					
State Funds	\$0.00	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0.00	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0.00	\$0	\$0	\$0	0.00%
Federal Funds	\$0.00	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0.00	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0.00	\$0	\$0	\$0	0.00%
Interagency Transfers	\$44,092,462.28	\$76,224,010	\$0	(\$76,224,010)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0.00	\$0	\$0	\$0	0.00%
Self Generated Funds	\$18,781,420.12	\$18,966,595	\$0	(\$18,966,595)	(100.00%)
Federal Funds	\$14,681,040.00	\$14,681,040	\$0	(\$14,681,040)	(100.00%)
Interim Emergency Board	\$0.00	\$0	\$0	\$0	0.00%
Total Revenues	\$80,374,013.40	\$112,690,737	\$0	(\$112,690,737)	(100.00%)
Expenditures by Function:					
Instruction	\$0.00	\$0	\$0	\$0	0.00%
Research	\$0.00	\$0	\$0	\$0	0.00%
Public Service	\$0.00	\$0	\$0	\$0	0.00%
Academic Support**	\$0.00	\$0	\$0	\$0	0.00%
Student Services	\$0.00	\$0	\$0	\$0	0.00%
Institutional Services	\$0.00	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0.00	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0.00	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0.00	\$0	\$0	\$0	0.00%
Hospital	\$80,361,831.40	\$112,678,555	\$0	(\$112,678,555)	(100.00%)
Transfers out of agency	\$12,182.00	\$12,182	\$0	(\$12,182)	(100.00%)
Athletics	\$0.00	\$0	\$0	\$0	0.00%
Other	\$0.00	\$0	\$0	\$0	0.00%
Total Expenditures	\$80,374,013.40	\$112,690,737	\$0	(\$112,690,737)	(100.00%)
Expenditures by Object:					
Salaries	\$22,643,084.99	\$43,631,702	\$0	(\$43,631,702)	(100.00%)
Other Compensation	\$7,016,616.22	\$0	\$0	\$0	0.00%
Related Benefits	\$7,442,151.43	\$12,474,362	\$0	(\$12,474,362)	(100.00%)
Total Personal Services	\$37,101,852.64	\$56,106,064	\$0	(\$56,106,064)	(100.00%)
Travel	\$1,408.64	\$12,375	\$0	(\$12,375)	(100.00%)
Operating Services	\$7,060,876.44	\$9,768,870	\$0	(\$9,768,870)	(100.00%)
Supplies	\$31,475,023.50	\$40,383,700	\$0	(\$40,383,700)	(100.00%)
Total Operating Expenses	\$38,537,308.58	\$50,164,945	\$0	(\$50,164,945)	(100.00%)
Professional Services	\$2,238,397.87	\$3,794,762	\$0	(\$3,794,762)	(100.00%)
Other Charges	\$53,565.37	\$1,920,984	\$0	(\$1,920,984)	(100.00%)
Debt Services	\$0.00	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,896,502.08	\$0	\$0	\$0	0.00%
Total Other Charges	\$4,188,465.32	\$5,715,746	\$0	(\$5,715,746)	(100.00%)
General Acquisitions	\$546,386.86	\$703,982	\$0	(\$703,982)	(100.00%)
Library Acquisitions	\$0.00	\$0	\$0	\$0	0.00%
Major Repairs	\$0.00	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$546,386.86	\$703,982	\$0	(\$703,982)	(100.00%)
Unallotted	\$0.00	\$0	\$0	\$0	0.00%
Total Expenditures	\$80,374,013.40	\$112,690,737	\$0	(\$112,690,737)	(100.00%)

* 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
Interagency Transfers:				
Medicaid	\$7,010,094	\$8,025,000	\$0	(\$8,025,000)
Uncompensated Care	\$36,067,462	\$66,302,883	\$0	(\$66,302,883)
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$1,014,906	\$1,896,127	\$0	(\$1,896,127)
Total Other Interagency Transfers	\$44,092,462	\$76,224,010	\$0	(\$76,224,010)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$18,781,097	\$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	\$323	\$7,905,300	\$0	(\$7,905,300)
Total Self-Generated Funds	\$18,781,420	\$18,966,595	\$0	(\$18,966,595)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$14,681,040	\$14,681,040	\$0	(\$14,681,040)
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$14,681,040	\$14,681,040	\$0	(\$14,681,040)
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$77,554,922	\$109,871,645	\$0	(\$109,871,645)

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
State Funds:												
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 Agricutural 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 (LEOSF)	\$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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$2,819,092	100.00%	\$0	0.00%	\$2,819,092	2.46%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers:												
Medicaid	\$8,025,000	100.00%	\$0	0.00%	\$8,025,000	441.19%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$66,302,883	100.00%	\$0	0.00%	\$66,302,883	3645.12%	\$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	1.66%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$76,224,010	100.00%	\$0	0.00%	\$76,224,010	66.57%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$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%
Total Self-Generated Funds	\$18,966,595	94.32%	\$1,141,636	5.68%	\$20,108,231	17.56%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds:												
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%
Grants:												
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%
Total Federal Funds	\$14,681,040	95.59%	\$677,313	4.41%	\$15,358,353	13.41%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$112,690,737	98.41%	\$1,818,949	1.59%	\$114,509,686	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

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

Institution: 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
State Funds:												
General Fund Direct	\$279,189	100.00%	\$0	0.00%	\$279,189	0.23%	\$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	\$2,539,902	100.00%	\$0	0.00%	\$2,539,902	100.00%	\$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)	\$2,539,902	100.00%	\$0	0.00%	\$2,539,902	2.06%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$2,819,091	100.00%	\$0	0.00%	\$2,819,091	2.28%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers:												
Medicaid	\$7,010,094	100.00%	\$0	0.00%	\$7,010,094	16.30%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$36,067,462	100.00%	\$0	0.00%	\$36,067,462	83.86%	\$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	\$1,014,906	100.00%	\$0	0.00%	\$1,014,906	0.82%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$44,092,462	100.00%	\$0	0.00%	\$44,092,462	35.74%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$18,781,097	31.66%	\$40,540,164	100.00%	\$59,321,261	48.08%	\$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%	\$8,967	100.00%	\$8,967	0.01%	\$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%	\$147	100.00%	\$147	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$232,876	100.00%	\$232,876	0.19%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$323	100.00%	\$0	0.00%	\$323	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$18,781,420	31.53%	\$40,782,154	100.00%	\$59,563,574	48.28%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds:												
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	11.90%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$2,227,712	100.00%	\$2,227,712	1.81%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$14,681,040	86.83%	\$2,227,712	100.00%	\$16,908,752	13.70%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$80,374,013	65.14%	\$43,009,866	34.86%	\$123,383,880	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

Board of Regents
 Form BOR-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
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1. Dept of Corrections	\$0	\$0	\$1,896,127	\$0	\$0	\$0
2. IAT payment from DHH (HB 1)	\$0	\$0	\$0	\$0	\$0	\$0
3. Hospital UPL	\$1,014,906	\$0	\$0	\$0	\$0	\$0
Total Hospital Contracts:	\$1,014,906	\$0	\$1,896,127	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Misc. Rev. (Other Med. Sch. Misc)	\$323	\$0	\$0	\$0	\$0	\$0
2. Library Services	\$0	\$0	\$0	\$0	\$0	\$0
3. F & A Cost Recovery	\$0	\$0	\$0	\$0	\$0	\$0
4. Investment Income	\$0	\$0	\$0	\$236,398	\$0	\$0
5. Other Sales and Services (Other Hospitals)	\$0	\$0	\$44,750	\$0	\$0	\$0
6. SMO Self Generated Behavioral Mgmt-Magellan	\$0	\$0	\$1,082,718	\$0	\$0	\$0
7. CCN-P	\$0	\$0	\$6,777,832	\$0	\$0	\$0
8. Self Generated - Appropriated Budget	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Self-Generated Funds	\$323	\$0	\$7,905,300	\$236,398	\$0	\$0
Federal Funds:						
Grants:						
Other						
1. U. S. Dept of Agriculture	\$0	\$0	\$0	\$2,469	\$0	\$0
2. U.S. Dept of Defense	\$0	\$0	\$0	\$16,593	\$0	\$0
3. National Science Foundation	\$0	\$0	\$0	\$8,706	\$0	\$0
4. U.S. Dept of Veterans Affairs	\$0	\$2,227,712	\$0	\$122,530	\$0	\$0
5. U.S. Dept of Education	\$0	\$0	\$0	\$2,365	\$0	\$0
6. U.S. Dept of Health and Human Services	\$0	\$0	\$0	\$524,650	\$0	\$0
Total Other Federal Grants	\$0	\$2,227,712	\$0	\$677,313	\$0	\$0

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

Institution: LSUHSC-Shreveport Hospital

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-Shreveport Hospital

Function: Academic Support Includes Libraries	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-Shreveport Hospital

Function: 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-Shreveport Hospital

Hospitals	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$22,643,085	\$43,631,702	\$0	(\$43,631,702)
Other Compensation	\$7,016,616	\$0	\$0	\$0
Related Benefits	\$7,442,151	\$12,474,362	\$0	(\$12,474,362)
Total Personal Services	\$37,101,853	\$56,106,064	\$0	(\$56,106,064)
Travel	\$1,409	\$12,375	\$0	(\$12,375)
Operating Services	\$7,048,694	\$9,756,688	\$0	(\$9,756,688)
Supplies	\$31,475,024	\$40,383,700	\$0	(\$40,383,700)
Total Operating Expenses	\$38,525,127	\$50,152,763	\$0	(\$50,152,763)
Professional Services	\$2,238,398	\$3,794,762	\$0	(\$3,794,762)
Other Charges	\$53,565	\$1,920,984	\$0	(\$1,920,984)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,896,502	\$0	\$0	\$0
Total Other Charges	\$4,188,465	\$5,715,746	\$0	(\$5,715,746)
General Acquisitions	\$546,387	\$703,982	\$0	(\$703,982)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$546,387	\$703,982	\$0	(\$703,982)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$80,361,831	\$112,678,555	\$0	(\$112,678,555)
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$12,182	\$12,182	\$0	(\$12,182)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$12,182	\$12,182	\$0	(\$12,182)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$12,182	\$12,182	\$0	(\$12,182)
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC-Shreveport Hospital

Other	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$22,643,085	\$43,631,702	\$0	(\$43,631,702)
Other Compensation	\$7,016,616	\$0	\$0	\$0
Related Benefits	\$7,442,151	\$12,474,362	\$0	(\$12,474,362)
Total Personal Services	\$37,101,853	\$56,106,064	\$0	(\$56,106,064)
Travel	\$1,409	\$12,375	\$0	(\$12,375)
Operating Services	\$7,060,876	\$9,768,870	\$0	(\$9,768,870)
Supplies	\$31,475,024	\$40,383,700	\$0	(\$40,383,700)
Total Operating Expenses	\$38,537,309	\$50,164,945	\$0	(\$50,164,945)
Professional Services	\$2,238,398	\$3,794,762	\$0	(\$3,794,762)
Other Charges	\$53,565	\$1,920,984	\$0	(\$1,920,984)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$1,896,502	\$0	\$0	\$0
Total Other Charges	\$4,188,465	\$5,715,746	\$0	(\$5,715,746)
General Acquisitions	\$546,387	\$703,982	\$0	(\$703,982)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$546,387	\$703,982	\$0	(\$703,982)
Unallotted	\$0	\$0	\$0	\$0
Total	\$80,374,013	\$112,690,737	\$0	(\$112,690,737)

Total must equal BOR-1.

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
College of Hospital				
2018710	Administration			
Department of Administration				
Salaries Regular	517,111.76	699,302	0	-699,302
Other Compensation	2,650.00	6,055	0	-6,055
Related Benefits	124,772.71	188,984	0	-188,984
Total Personnel Services	644,534.47	894,341	0	-894,341
Travel	0.00	0	0	0
Operating Services	516,408.48	619,511	0	-619,511
Supplies	36,953.98	55,250	0	-55,250
Total Operating Expenditures	553,362.46	674,761	0	-674,761
Professional Services	61,660.50	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	61,660.50	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	1,259,557.43	1,609,102	0	-1,609,102
Function of Hospitals				
Salaries Regular	517,111.76	699,302	0	-699,302
Other Compensation	2,650.00	6,055	0	-6,055
Related Benefits	124,772.71	188,984	0	-188,984
Total Personnel Services	644,534.47	894,341	0	-894,341
Travel	0.00	0	0	0
Operating Services	516,408.48	619,511	0	-619,511
Supplies	36,953.98	55,250	0	-55,250
Total Operating Expenditures	553,362.46	674,761	0	-674,761
Professional Services	61,660.50	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	61,660.50	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	1,259,557.43	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	751,541.76	227,680	0	-227,680
Supplies	0.00	0	0	0
Total Operating Expenditures	751,541.76	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	751,541.76	227,680	0	-227,680

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	751,541.76	227,680	0	-227,680
Supplies	0.00	0	0	0
Total Operating Expenditures	751,541.76	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	751,541.76	227,680	0	-227,680

2018750 Administration Department 3

Department of Administration Department 3

Salaries Regular	-15,213,553.61	8,045,814	0	-8,045,814
Other Compensation	39,282.78	21,390	0	-21,390
Related Benefits	-3,031,134.93	2,213,886	0	-2,213,886
Total Personnel Services	-18,205,405.76	10,281,090	0	-10,281,090
Travel	914.64	10,875	0	-10,875
Operating Services	1,832,187.64	1,841,534	0	-1,841,534
Supplies	55,542.42	17,302,580	0	-17,302,580
Total Operating Expenditures	1,888,644.70	19,154,989	0	-19,154,989
Professional Services	-22,573.52	2,695,806	0	-2,695,806
Other Charges	0.00	111,875	0	-111,875
Interagency Transfers	1,896,502.08	1,772,634	0	-1,772,634
Debt Service	0.00	0	0	0
Total Other Charges	1,873,928.56	4,579,315	0	-4,579,315
General Acquisitions	544,655.08	642,082	0	-642,082
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	544,655.08	642,082	0	-642,082
Department of Administration Department 3	-13,898,177.42	34,657,476	0	-34,657,476

Function of Hospitals

Salaries Regular	-15,213,553.61	8,045,814	0	-8,045,814
Other Compensation	39,282.78	21,390	0	-21,390
Related Benefits	-3,031,134.93	2,213,886	0	-2,213,886
Total Personnel Services	-18,205,405.76	10,281,090	0	-10,281,090

Travel	914.64	10,875	0	-10,875
Operating Services	1,832,187.64	1,841,534	0	-1,841,534
Supplies	55,542.42	17,302,580	0	-17,302,580
Total Operating Expenditures	1,888,644.70	19,154,989	0	-19,154,989
Professional Services	-22,573.52	2,695,806	0	-2,695,806
Other Charges	0.00	111,875	0	-111,875
Interagency Transfers	1,896,502.08	1,772,634	0	-1,772,634
Debt Service	0.00	0	0	0
Total Other Charges	1,873,928.56	4,579,315	0	-4,579,315
General Acquisitions	544,655.08	642,082	0	-642,082
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	544,655.08	642,082	0	-642,082
Function of Hospitals Total	-13,898,177.42	34,657,476	0	-34,657,476

2036010

Nursery				
Department of Nursery				
Salaries Regular	288,489.88	239,069	0	-239,069
Other Compensation	4,427.70	0	0	0
Related Benefits	55,527.78	60,162	0	-60,162
Total Personnel Services	348,445.36	299,231	0	-299,231
Travel	0.00	0	0	0
Operating Services	1,991.15	2,248	0	-2,248
Supplies	24,348.80	17,700	0	-17,700
Total Operating Expenditures	26,339.95	19,948	0	-19,948
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursery Total	374,785.31	319,179	0	-319,179
Function of Hospitals				
Salaries Regular	288,489.88	239,069	0	-239,069
Other Compensation	4,427.70	0	0	0
Related Benefits	55,527.78	60,162	0	-60,162
Total Personnel Services	348,445.36	299,231	0	-299,231
Travel	0.00	0	0	0
Operating Services	1,991.15	2,248	0	-2,248
Supplies	24,348.80	17,700	0	-17,700
Total Operating Expenditures	26,339.95	19,948	0	-19,948
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	374,785.31	319,179	0	-319,179

2036050 Pediatric Inpatient

Department of Pediatric Inpatient				
Salaries Regular	777,943.97	692,459	0	-692,459
Other Compensation	11,772.00	0	0	0
Related Benefits	165,246.09	163,431	0	-163,431
Total Personnel Services	954,962.06	855,890	0	-855,890
Travel	0.00	0	0	0
Operating Services	5,866.14	8,243	0	-8,243
Supplies	80,151.59	80,356	0	-80,356
Total Operating Expenditures	86,017.73	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	1,040,979.79	944,489	0	-944,489

Function of Hospitals				
Salaries Regular	777,943.97	692,459	0	-692,459
Other Compensation	11,772.00	0	0	0
Related Benefits	165,246.09	163,431	0	-163,431
Total Personnel Services	954,962.06	855,890	0	-855,890
Travel	0.00	0	0	0
Operating Services	5,866.14	8,243	0	-8,243
Supplies	80,151.59	80,356	0	-80,356
Total Operating Expenditures	86,017.73	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	1,040,979.79	944,489	0	-944,489

2036110 Orthopedic Unit

Department of Orthopedic Unit				
Salaries Regular	412,289.97	308,386	0	-308,386
Other Compensation	930.15	0	0	0
Related Benefits	88,743.86	88,482	0	-88,482
Total Personnel Services	501,963.98	396,868	0	-396,868
Travel	0.00	0	0	0
Operating Services	2,496.23	2,599	0	-2,599
Supplies	45,545.52	46,250	0	-46,250
Total Operating Expenditures	48,041.75	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	550,005.73	445,717	0	-445,717

Function of Hospitals

Salaries Regular	412,289.97	308,386	0	-308,386
Other Compensation	930.15	0	0	0
Related Benefits	88,743.86	88,482	0	-88,482
Total Personnel Services	501,963.98	396,868	0	-396,868
Travel	0.00	0	0	0
Operating Services	2,496.23	2,599	0	-2,599
Supplies	45,545.52	46,250	0	-46,250
Total Operating Expenditures	48,041.75	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	550,005.73	445,717	0	-445,717

2036127

Perinatal Unit

Department of Perinatal Unit

Salaries Regular	576,766.25	491,004	0	-491,004
Other Compensation	5,289.30	46	0	-46
Related Benefits	111,733.66	118,372	0	-118,372
Total Personnel Services	693,789.21	609,422	0	-609,422
Travel	0.00	0	0	0
Operating Services	4,916.66	7,275	0	-7,275
Supplies	30,674.36	40,750	0	-40,750
Total Operating Expenditures	35,591.02	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	729,380.23	657,447	0	-657,447

Function of Hospitals

Salaries Regular	576,766.25	491,004	0	-491,004
Other Compensation	5,289.30	46	0	-46
Related Benefits	111,733.66	118,372	0	-118,372
Total Personnel Services	693,789.21	609,422	0	-609,422
Travel	0.00	0	0	0
Operating Services	4,916.66	7,275	0	-7,275
Supplies	30,674.36	40,750	0	-40,750
Total Operating Expenditures	35,591.02	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	729,380.23	657,447	0	-657,447

2036280

Telemetry Unit				
Department of Telemetry Unit				
Salaries Regular	797,937.66	665,385	0	-665,385
Other Compensation	7,850.70	0	0	0
Related Benefits	153,061.54	164,468	0	-164,468
Total Personnel Services	958,849.90	829,853	0	-829,853
Travel	0.00	0	0	0
Operating Services	4,564.83	5,311	0	-5,311
Supplies	90,548.12	89,323	0	-89,323
Total Operating Expenditures	95,112.95	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	1,053,962.85	924,487	0	-924,487

Function of Hospitals

Salaries Regular	797,937.66	665,385	0	-665,385
Other Compensation	7,850.70	0	0	0
Related Benefits	153,061.54	164,468	0	-164,468
Total Personnel Services	958,849.90	829,853	0	-829,853
Travel	0.00	0	0	0
Operating Services	4,564.83	5,311	0	-5,311
Supplies	90,548.12	89,323	0	-89,323
Total Operating Expenditures	95,112.95	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	1,053,962.85	924,487	0	-924,487

2036325

Medicine ICU				
Department of Medicine ICU				
Salaries Regular	841,709.43	738,884	0	-738,884
Other Compensation	9,666.00	220	0	-220
Related Benefits	153,545.06	160,774	0	-160,774

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Total Personnel Services	1,004,920.49	899,878	0	-899,878
Travel	0.00	0	0	0
Operating Services	2,744.42	3,802	0	-3,802
Supplies	279,461.70	156,550	0	-156,550
Total Operating Expenditures	282,206.12	160,352	0	-160,352
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine ICU Total	1,287,126.61	1,060,230	0	-1,060,230

Function of Hospitals

Salaries Regular	841,709.43	738,884	0	-738,884
Other Compensation	9,666.00	220	0	-220
Related Benefits	153,545.06	160,774	0	-160,774
Total Personnel Services	1,004,920.49	899,878	0	-899,878
Travel	0.00	0	0	0
Operating Services	2,744.42	3,802	0	-3,802
Supplies	279,461.70	156,550	0	-156,550
Total Operating Expenditures	282,206.12	160,352	0	-160,352
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	1,287,126.61	1,060,230	0	-1,060,230

2036340

Surgery ICU

Department of Surgery ICU

Salaries Regular	1,136,021.28	1,009,534	0	-1,009,534
Other Compensation	1,525.50	0	0	0
Related Benefits	205,663.03	219,688	0	-219,688
Total Personnel Services	1,343,209.81	1,229,222	0	-1,229,222
Travel	0.00	0	0	0
Operating Services	2,535.51	3,836	0	-3,836
Supplies	346,313.90	186,225	0	-186,225
Total Operating Expenditures	348,849.41	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
Department of Surgery ICU Total	1,692,059.22	1,419,283	0	-1,419,283

Function of Hospitals				
Salaries Regular	1,136,021.28	1,009,534	0	-1,009,534
Other Compensation	1,525.50	0	0	0
Related Benefits	205,663.03	219,688	0	-219,688
Total Personnel Services	1,343,209.81	1,229,222	0	-1,229,222
Travel	0.00	0	0	0
Operating Services	2,535.51	3,836	0	-3,836
Supplies	346,313.90	186,225	0	-186,225
Total Operating Expenditures	348,849.41	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	1,692,059.22	1,419,283	0	-1,419,283

2036345 SICU Extension				
Department of SICU Extension				
Salaries Regular	621,966.68	426,959	0	-426,959
Other Compensation	1,255.50	0	0	0
Related Benefits	105,511.70	102,085	0	-102,085
Total Personnel Services	728,733.88	529,044	0	-529,044
Travel	0.00	0	0	0
Operating Services	1,035.87	1,388	0	-1,388
Supplies	101,123.80	100,000	0	-100,000
Total Operating Expenditures	102,159.67	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	830,893.55	630,432	0	-630,432

Function of Hospitals				
Salaries Regular	621,966.68	426,959	0	-426,959
Other Compensation	1,255.50	0	0	0
Related Benefits	105,511.70	102,085	0	-102,085
Total Personnel Services	728,733.88	529,044	0	-529,044
Travel	0.00	0	0	0
Operating Services	1,035.87	1,388	0	-1,388
Supplies	101,123.80	100,000	0	-100,000
Total Operating Expenditures	102,159.67	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
Function of Hospitals Total	830,893.55	630,432	0	-630,432

2036360

Pediatric ICU				
Department of Pediatric ICU				
Salaries Regular	494,934.52	399,400	0	-399,400
Other Compensation	0.00	68	0	-68
Related Benefits	95,766.51	93,138	0	-93,138
Total Personnel Services	590,701.03	492,606	0	-492,606
Travel	0.00	0	0	0
Operating Services	1,289.22	2,067	0	-2,067
Supplies	136,093.70	73,750	0	-73,750
Total Operating Expenditures	137,382.92	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	728,083.95	568,423	0	-568,423

Function of Hospitals

Salaries Regular	494,934.52	399,400	0	-399,400
Other Compensation	0.00	68	0	-68
Related Benefits	95,766.51	93,138	0	-93,138
Total Personnel Services	590,701.03	492,606	0	-492,606
Travel	0.00	0	0	0
Operating Services	1,289.22	2,067	0	-2,067
Supplies	136,093.70	73,750	0	-73,750
Total Operating Expenditures	137,382.92	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	728,083.95	568,423	0	-568,423

2036370

Neonatal ICU				
Department of Neonatal ICU				
Salaries Regular	1,214,958.80	1,199,376	0	-1,199,376
Other Compensation	5,945.83	565	0	-565
Related Benefits	237,435.45	241,727	0	-241,727
Total Personnel Services	1,458,340.08	1,441,668	0	-1,441,668
Travel	0.00	0	0	0
Operating Services	3,649.26	19,712	0	-19,712
Supplies	204,584.38	144,362	0	-144,362
Total Operating Expenditures	208,233.64	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
Department of Neonatal ICU Total	1,666,573.72	1,605,742	0	-1,605,742

Function of Hospitals

Salaries Regular	1,214,958.80	1,199,376	0	-1,199,376
Other Compensation	5,945.83	565	0	-565
Related Benefits	237,435.45	241,727	0	-241,727
Total Personnel Services	1,458,340.08	1,441,668	0	-1,441,668
Travel	0.00	0	0	0
Operating Services	3,649.26	19,712	0	-19,712
Supplies	204,584.38	144,362	0	-144,362
Total Operating Expenditures	208,233.64	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	1,666,573.72	1,605,742	0	-1,605,742

2036380

Neurosurgery

Department of Neurosurgery

Salaries Regular	512,507.96	453,748	0	-453,748
Other Compensation	13,556.70	0	0	0
Related Benefits	108,151.39	111,424	0	-111,424
Total Personnel Services	634,216.05	565,172	0	-565,172
Travel	0.00	0	0	0
Operating Services	2,684.57	5,979	0	-5,979
Supplies	57,129.87	44,700	0	-44,700
Total Operating Expenditures	59,814.44	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	694,030.49	615,851	0	-615,851

Function of Hospitals

Salaries Regular	512,507.96	453,748	0	-453,748
Other Compensation	13,556.70	0	0	0
Related Benefits	108,151.39	111,424	0	-111,424
Total Personnel Services	634,216.05	565,172	0	-565,172
Travel	0.00	0	0	0

Operating Services	2,684.57	5,979	0	-5,979
Supplies	57,129.87	44,700	0	-44,700
Total Operating Expenditures	59,814.44	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
Function of Hospitals Total	694,030.49	615,851	0	-615,851

2036390

Burn Unit				
Department of Burn Unit				
Salaries Regular	491,735.37	435,061	0	-435,061
Other Compensation	3,121.20	0	0	0
Related Benefits	101,207.44	109,361	0	-109,361
Total Personnel Services	596,064.01	544,422	0	-544,422
Travel	0.00	0	0	0
Operating Services	1,947.26	3,224	0	-3,224
Supplies	180,410.79	197,500	0	-197,500
Total Operating Expenditures	182,358.05	200,724	0	-200,724
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Burn Unit Total	778,422.06	745,146	0	-745,146

Function of Hospitals

Salaries Regular	491,735.37	435,061	0	-435,061
Other Compensation	3,121.20	0	0	0
Related Benefits	101,207.44	109,361	0	-109,361
Total Personnel Services	596,064.01	544,422	0	-544,422
Travel	0.00	0	0	0
Operating Services	1,947.26	3,224	0	-3,224
Supplies	180,410.79	197,500	0	-197,500
Total Operating Expenditures	182,358.05	200,724	0	-200,724
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	778,422.06	745,146	0	-745,146

2036410

Psychiatric Inpatient Unit				
Department of Psychiatric Inpatient Unit				

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Salaries Regular	20,718.08	20,749	0	-20,749
Other Compensation	2,342.76	128	0	-128
Related Benefits	7,111.97	7,479	0	-7,479
Total Personnel Services	30,172.81	28,356	0	-28,356
Travel	0.00	0	0	0
Operating Services	948.72	6,552	0	-6,552
Supplies	1,372.20	2,750	0	-2,750
Total Operating Expenditures	2,320.92	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	32,493.73	37,658	0	-37,658

Function of Hospitals

Salaries Regular	20,718.08	20,749	0	-20,749
Other Compensation	2,342.76	128	0	-128
Related Benefits	7,111.97	7,479	0	-7,479
Total Personnel Services	30,172.81	28,356	0	-28,356
Travel	0.00	0	0	0
Operating Services	948.72	6,552	0	-6,552
Supplies	1,372.20	2,750	0	-2,750
Total Operating Expenditures	2,320.92	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	32,493.73	37,658	0	-37,658

2036510

PCS Sitting Services

Department of PCS Sitting Services

Salaries Regular	33,643.13	0	0	0
Other Compensation	0.00	50,000	0	-50,000
Related Benefits	2,808.56	4,300	0	-4,300
Total Personnel Services	36,451.69	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
Department of PCS Sitting Services Total	36,451.69	54,300	0	-54,300

Function of Hospitals

Salaries Regular	33,643.13	0	0	0
Other Compensation	0.00	50,000	0	-50,000
Related Benefits	2,808.56	4,300	0	-4,300
Total Personnel Services	36,451.69	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	36,451.69	54,300	0	-54,300

2036520 Nursing Serv-Bone Marrow Tran

Department of Nursing Serv-Bone Marrow Tran

Salaries Regular	358,603.85	250,242	0	-250,242
Other Compensation	6,185.70	0	0	0
Related Benefits	62,346.77	60,841	0	-60,841
Total Personnel Services	427,136.32	311,083	0	-311,083
Travel	0.00	0	0	0
Operating Services	2,061.00	2,703	0	-2,703
Supplies	39,598.32	34,400	0	-34,400
Total Operating Expenditures	41,659.32	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	468,795.64	348,186	0	-348,186

Function of Hospitals

Salaries Regular	358,603.85	250,242	0	-250,242
Other Compensation	6,185.70	0	0	0
Related Benefits	62,346.77	60,841	0	-60,841
Total Personnel Services	427,136.32	311,083	0	-311,083
Travel	0.00	0	0	0
Operating Services	2,061.00	2,703	0	-2,703
Supplies	39,598.32	34,400	0	-34,400
Total Operating Expenditures	41,659.32	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	468,795.64	348,186	0	-348,186

2036521

Blood Marrow Transplant				
Department of Blood Marrow Transplant				
Salaries Regular	10,060.30	6,096	0	-6,096
Other Compensation	0.00	0	0	0
Related Benefits	2,523.87	2,377	0	-2,377
Total Personnel Services	12,584.17	8,473	0	-8,473
Travel	0.00	0	0	0
Operating Services	69.00	250	0	-250
Supplies	0.00	3,750	0	-3,750
Total Operating Expenditures	69.00	4,000	0	-4,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Blood Marrow Transplant Total	12,653.17	12,473	0	-12,473

Function of Hospitals

Salaries Regular	10,060.30	6,096	0	-6,096
Other Compensation	0.00	0	0	0
Related Benefits	2,523.87	2,377	0	-2,377
Total Personnel Services	12,584.17	8,473	0	-8,473
Travel	0.00	0	0	0
Operating Services	69.00	250	0	-250
Supplies	0.00	3,750	0	-3,750
Total Operating Expenditures	69.00	4,000	0	-4,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	12,653.17	12,473	0	-12,473

2036526

Nursing Service-6J 23 Hr Ob				
Department of Nursing Service-6J 23 Hr Ob				
Salaries Regular	441,379.02	288,223	0	-288,223
Other Compensation	22,260.15	0	0	0
Related Benefits	86,913.63	92,002	0	-92,002
Total Personnel Services	550,552.80	380,225	0	-380,225
Travel	0.00	0	0	0
Operating Services	3,413.43	3,410	0	-3,410

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Supplies	45,696.00	37,250	0	-37,250
Total Operating Expenditures	49,109.43	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	599,662.23	420,885	0	-420,885

Function of Hospitals

Salaries Regular	441,379.02	288,223	0	-288,223
Other Compensation	22,260.15	0	0	0
Related Benefits	86,913.63	92,002	0	-92,002
Total Personnel Services	550,552.80	380,225	0	-380,225
Travel	0.00	0	0	0
Operating Services	3,413.43	3,410	0	-3,410
Supplies	45,696.00	37,250	0	-37,250
Total Operating Expenditures	49,109.43	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	599,662.23	420,885	0	-420,885

2036528

Nursing Service-6Ke Hemat_Onc

Department of Nursing Service-6Ke Hemat_Onc

Salaries Regular	349,562.43	279,667	0	-279,667
Other Compensation	784.05	0	0	0
Related Benefits	68,081.23	66,371	0	-66,371
Total Personnel Services	418,427.71	346,038	0	-346,038
Travel	0.00	0	0	0
Operating Services	1,841.51	1,918	0	-1,918
Supplies	36,240.25	32,116	0	-32,116
Total Operating Expenditures	38,081.76	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	456,509.47	380,072	0	-380,072

Function of Hospitals

Salaries Regular	349,562.43	279,667	0	-279,667
Other Compensation	784.05	0	0	0

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Related Benefits	68,081.23	66,371	0	-66,371
Total Personnel Services	418,427.71	346,038	0	-346,038
Travel	0.00	0	0	0
Operating Services	1,841.51	1,918	0	-1,918
Supplies	36,240.25	32,116	0	-32,116
Total Operating Expenditures	38,081.76	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	456,509.47	380,072	0	-380,072

2036529

Nursing Service-7K				
Department of Nursing Service-7K				
Salaries Regular	514,485.73	541,417	0	-541,417
Other Compensation	3,137.40	0	0	0
Related Benefits	100,182.58	111,975	0	-111,975
Total Personnel Services	617,805.71	653,392	0	-653,392
Travel	0.00	0	0	0
Operating Services	2,496.40	4,294	0	-4,294
Supplies	59,277.50	47,000	0	-47,000
Total Operating Expenditures	61,773.90	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	679,579.61	704,686	0	-704,686

Function of Hospitals				
Salaries Regular	514,485.73	541,417	0	-541,417
Other Compensation	3,137.40	0	0	0
Related Benefits	100,182.58	111,975	0	-111,975
Total Personnel Services	617,805.71	653,392	0	-653,392
Travel	0.00	0	0	0
Operating Services	2,496.40	4,294	0	-4,294
Supplies	59,277.50	47,000	0	-47,000
Total Operating Expenditures	61,773.90	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		679,579.61	704,686	0	-704,686
2036536	Nursing Service-8K				
Department of Nursing Service-8K					
Salaries Regular	890,370.62	690,902	0	-690,902	
Other Compensation	23,475.15	0	0	0	
Related Benefits	180,272.18	182,195	0	-182,195	
Total Personnel Services	1,094,117.95	873,097	0	-873,097	
Travel	0.00	0	0	0	
Operating Services	3,910.42	5,164	0	-5,164	
Supplies	121,844.81	89,625	0	-89,625	
Total Operating Expenditures	125,755.23	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	1,219,873.18	967,886	0	-967,886	
Function of Hospitals					
Salaries Regular	890,370.62	690,902	0	-690,902	
Other Compensation	23,475.15	0	0	0	
Related Benefits	180,272.18	182,195	0	-182,195	
Total Personnel Services	1,094,117.95	873,097	0	-873,097	
Travel	0.00	0	0	0	
Operating Services	3,910.42	5,164	0	-5,164	
Supplies	121,844.81	89,625	0	-89,625	
Total Operating Expenditures	125,755.23	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	1,219,873.18	967,886	0	-967,886	
2036538	Nursing Service-10Th Floor				
Department of Nursing Service-10Th Floor					
Salaries Regular	888,365.30	688,379	0	-688,379	
Other Compensation	12,482.35	0	0	0	
Related Benefits	183,967.52	188,375	0	-188,375	
Total Personnel Services	1,084,815.17	876,754	0	-876,754	
Travel	0.00	0	0	0	
Operating Services	3,580.84	5,474	0	-5,474	
Supplies	24,568.27	21,764	0	-21,764	
Total Operating Expenditures	28,149.11	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	1,112,964.28	905,242	0	-905,242

Function of Hospitals

Salaries Regular	888,365.30	688,379	0	-688,379
Other Compensation	12,482.35	0	0	0
Related Benefits	183,967.52	188,375	0	-188,375
Total Personnel Services	1,084,815.17	876,754	0	-876,754
Travel	0.00	0	0	0
Operating Services	3,580.84	5,474	0	-5,474
Supplies	24,568.27	21,764	0	-21,764
Total Operating Expenditures	28,149.11	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
Function of Hospitals Total	1,112,964.28	905,242	0	-905,242

2036539

Nursing Service-10K

Department of Nursing Service-10K

Salaries Regular	416,041.96	358,823	0	-358,823
Other Compensation	6,191.10	0	0	0
Related Benefits	90,482.57	92,953	0	-92,953
Total Personnel Services	512,715.63	451,776	0	-451,776
Travel	0.00	0	0	0
Operating Services	2,501.45	5,026	0	-5,026
Supplies	48,377.52	47,250	0	-47,250
Total Operating Expenditures	50,878.97	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
Department of Nursing Service-10K Total	563,594.60	504,052	0	-504,052

Function of Hospitals

Salaries Regular	416,041.96	358,823	0	-358,823
Other Compensation	6,191.10	0	0	0
Related Benefits	90,482.57	92,953	0	-92,953
Total Personnel Services	512,715.63	451,776	0	-451,776
Travel	0.00	0	0	0
Operating Services	2,501.45	5,026	0	-5,026
Supplies	48,377.52	47,250	0	-47,250
Total Operating Expenditures	50,878.97	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	563,594.60	504,052	0	-504,052

2036550

Wound Ostomy Continece Nursin				
Department of Wound Ostomy Continece Nursin				
Salaries Regular	68,155.49	44,652	0	-44,652
Other Compensation	0.00	0	0	0
Related Benefits	16,210.26	14,438	0	-14,438
Total Personnel Services	84,365.75	59,090	0	-59,090
Travel	0.00	0	0	0
Operating Services	10.00	547	0	-547
Supplies	4,126.78	7,500	0	-7,500
Total Operating Expenditures	4,136.78	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 Continece	88,502.53	67,137	0	-67,137

Function of Hospitals

Salaries Regular	68,155.49	44,652	0	-44,652
Other Compensation	0.00	0	0	0
Related Benefits	16,210.26	14,438	0	-14,438
Total Personnel Services	84,365.75	59,090	0	-59,090
Travel	0.00	0	0	0
Operating Services	10.00	547	0	-547
Supplies	4,126.78	7,500	0	-7,500
Total Operating Expenditures	4,136.78	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
Function of Hospitals Total	88,502.53	67,137	0	-67,137

2037001

Labor And Delivery				
Department of Labor And Delivery				
Salaries Regular	632,347.32	503,679	0	-503,679
Other Compensation	10,719.00	0	0	0
Related Benefits	122,870.37	120,711	0	-120,711

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Total Personnel Services	765,936.69	624,390	0	-624,390
Travel	0.00	0	0	0
Operating Services	5,439.25	10,533	0	-10,533
Supplies	359,397.15	188,500	0	-188,500
Total Operating Expenditures	364,836.40	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	1,130,773.09	823,423	0	-823,423

Function of Hospitals

Salaries Regular	632,347.32	503,679	0	-503,679
Other Compensation	10,719.00	0	0	0
Related Benefits	122,870.37	120,711	0	-120,711
Total Personnel Services	765,936.69	624,390	0	-624,390
Travel	0.00	0	0	0
Operating Services	5,439.25	10,533	0	-10,533
Supplies	359,397.15	188,500	0	-188,500
Total Operating Expenditures	364,836.40	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	1,130,773.09	823,423	0	-823,423

2037020

Operating Room

Department of Operating Room

Salaries Regular	1,719,279.02	1,296,534	0	-1,296,534
Other Compensation	12,754.00	0	0	0
Related Benefits	381,520.40	377,119	0	-377,119
Total Personnel Services	2,113,553.42	1,673,653	0	-1,673,653
Travel	0.00	0	0	0
Operating Services	56,154.38	54,989	0	-54,989
Supplies	8,901,288.29	4,901,885	0	-4,901,885
Total Operating Expenditures	8,957,442.67	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	11,070,996.09	6,630,527	0	-6,630,527

Function of Hospitals				
Salaries Regular	1,719,279.02	1,296,534	0	-1,296,534
Other Compensation	12,754.00	0	0	0
Related Benefits	381,520.40	377,119	0	-377,119
Total Personnel Services	2,113,553.42	1,673,653	0	-1,673,653
Travel	0.00	0	0	0
Operating Services	56,154.38	54,989	0	-54,989
Supplies	8,901,288.29	4,901,885	0	-4,901,885
Total Operating Expenditures	8,957,442.67	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	11,070,996.09	6,630,527	0	-6,630,527

2037025 Perfusionist Services				
Department of Perfusionist Services				
Salaries Regular	8,244.66	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	3,215.42	12,000	0	-12,000
Total Personnel Services	11,460.08	12,000	0	-12,000
Travel	0.00	0	0	0
Operating Services	1,025.97	5,284	0	-5,284
Supplies	111,412.50	41,250	0	-41,250
Total Operating Expenditures	112,438.47	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	123,898.55	58,534	0	-58,534

Function of Hospitals				
Salaries Regular	8,244.66	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	3,215.42	12,000	0	-12,000
Total Personnel Services	11,460.08	12,000	0	-12,000
Travel	0.00	0	0	0
Operating Services	1,025.97	5,284	0	-5,284
Supplies	111,412.50	41,250	0	-41,250
Total Operating Expenditures	112,438.47	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	123,898.55	58,534	0	-58,534

2037060

Recovery Room				
Department of Recovery Room				
Salaries Regular	411,722.33	333,463	0	-333,463
Other Compensation	0.00	0	0	0
Related Benefits	94,251.53	94,077	0	-94,077
Total Personnel Services	505,973.86	427,540	0	-427,540
Travel	0.00	0	0	0
Operating Services	804.73	1,679	0	-1,679
Supplies	16,783.97	19,500	0	-19,500
Total Operating Expenditures	17,588.70	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	523,562.56	448,719	0	-448,719

Function of Hospitals

Salaries Regular	411,722.33	333,463	0	-333,463
Other Compensation	0.00	0	0	0
Related Benefits	94,251.53	94,077	0	-94,077
Total Personnel Services	505,973.86	427,540	0	-427,540
Travel	0.00	0	0	0
Operating Services	804.73	1,679	0	-1,679
Supplies	16,783.97	19,500	0	-19,500
Total Operating Expenditures	17,588.70	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
Function of Hospitals Total	523,562.56	448,719	0	-448,719

2047045

Diabetes Education Center				
Department of Diabetes Education Center				
Salaries Regular	106,668.50	76,296	0	-76,296
Other Compensation	0.00	0	0	0
Related Benefits	27,949.42	28,290	0	-28,290
Total Personnel Services	134,617.92	104,586	0	-104,586
Travel	0.00	0	0	0
Operating Services	874.80	1,694	0	-1,694
Supplies	943.07	875	0	-875
Total Operating Expenditures	1,817.87	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	136,435.79	107,155	0	-107,155

Function of Hospitals

Salaries Regular	106,668.50	76,296	0	-76,296
Other Compensation	0.00	0	0	0
Related Benefits	27,949.42	28,290	0	-28,290
Total Personnel Services	134,617.92	104,586	0	-104,586
Travel	0.00	0	0	0
Operating Services	874.80	1,694	0	-1,694
Supplies	943.07	875	0	-875
Total Operating Expenditures	1,817.87	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	136,435.79	107,155	0	-107,155

2047051

One Day Surgery - UH

Department of One Day Surgery - UH

Salaries Regular	280,692.94	211,873	0	-211,873
Other Compensation	1,597.00	0	0	0
Related Benefits	69,709.55	73,563	0	-73,563
Total Personnel Services	351,999.49	285,436	0	-285,436
Travel	0.00	0	0	0
Operating Services	4,473.85	6,173	0	-6,173
Supplies	30,738.45	22,375	0	-22,375
Total Operating Expenditures	35,212.30	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	387,211.79	313,984	0	-313,984

Function of Hospitals

Salaries Regular	280,692.94	211,873	0	-211,873
Other Compensation	1,597.00	0	0	0
Related Benefits	69,709.55	73,563	0	-73,563
Total Personnel Services	351,999.49	285,436	0	-285,436
Travel	0.00	0	0	0

Operating Services	4,473.85	6,173	0	-6,173
Supplies	30,738.45	22,375	0	-22,375
Total Operating Expenditures	35,212.30	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	387,211.79	313,984	0	-313,984

2047075

Specialty Clinic Administratio				
Department of Specialty Clinic Administratio				
Salaries Regular	609,678.65	450,043	0	-450,043
Other Compensation	31,437.92	21,475	0	-21,475
Related Benefits	154,219.21	166,515	0	-166,515
Total Personnel Services	795,335.78	638,033	0	-638,033
Travel	0.00	0	0	0
Operating Services	31,365.13	17,098	0	-17,098
Supplies	12,109.09	8,500	0	-8,500
Total Operating Expenditures	43,474.22	25,598	0	-25,598
Professional Services	0.00	0	0	0
Other Charges	15.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	838,825.00	663,631	0	-663,631

Function of Hospitals

Salaries Regular	609,678.65	450,043	0	-450,043
Other Compensation	31,437.92	21,475	0	-21,475
Related Benefits	154,219.21	166,515	0	-166,515
Total Personnel Services	795,335.78	638,033	0	-638,033
Travel	0.00	0	0	0
Operating Services	31,365.13	17,098	0	-17,098
Supplies	12,109.09	8,500	0	-8,500
Total Operating Expenditures	43,474.22	25,598	0	-25,598
Professional Services	0.00	0	0	0
Other Charges	15.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	838,825.00	663,631	0	-663,631

2047100

Emergency				
Department of Emergency				

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Salaries Regular	1,721,314.75	1,530,273	0	-1,530,273
Other Compensation	42,910.10	49,174	0	-49,174
Related Benefits	313,070.06	329,576	0	-329,576
Total Personnel Services	2,077,294.91	1,909,023	0	-1,909,023
Travel	0.00	0	0	0
Operating Services	16,488.49	16,672	0	-16,672
Supplies	314,662.00	254,692	0	-254,692
Total Operating Expenditures	331,150.49	271,364	0	-271,364
Professional Services	600.00	0	0	0
Other Charges	50.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	650.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,409,095.40	2,180,387	0	-2,180,387

Function of Hospitals

Salaries Regular	1,721,314.75	1,530,273	0	-1,530,273
Other Compensation	42,910.10	49,174	0	-49,174
Related Benefits	313,070.06	329,576	0	-329,576
Total Personnel Services	2,077,294.91	1,909,023	0	-1,909,023
Travel	0.00	0	0	0
Operating Services	16,488.49	16,672	0	-16,672
Supplies	314,662.00	254,692	0	-254,692
Total Operating Expenditures	331,150.49	271,364	0	-271,364
Professional Services	600.00	0	0	0
Other Charges	50.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	650.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	2,409,095.40	2,180,387	0	-2,180,387

2047102

Psych Crisis Unit

Department of Psych Crisis Unit

Salaries Regular	299,894.34	187,412	0	-187,412
Other Compensation	13,873.05	0	0	0
Related Benefits	55,558.83	48,641	0	-48,641
Total Personnel Services	369,326.22	236,053	0	-236,053
Travel	0.00	0	0	0
Operating Services	1,665.14	7,350	0	-7,350
Supplies	11,516.69	10,500	0	-10,500
Total Operating Expenditures	13,181.83	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	382,508.05	253,903	0	-253,903

Function of Hospitals

Salaries Regular	299,894.34	187,412	0	-187,412
Other Compensation	13,873.05	0	0	0
Related Benefits	55,558.83	48,641	0	-48,641
Total Personnel Services	369,326.22	236,053	0	-236,053
Travel	0.00	0	0	0
Operating Services	1,665.14	7,350	0	-7,350
Supplies	11,516.69	10,500	0	-10,500
Total Operating Expenditures	13,181.83	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	382,508.05	253,903	0	-253,903

2047103

Trauma Services

Department of Trauma Services

Salaries Regular	57,846.15	48,750	0	-48,750
Other Compensation	606.12	0	0	0
Related Benefits	19,012.50	19,013	0	-19,013
Total Personnel Services	77,464.77	67,763	0	-67,763
Travel	494.00	1,500	0	-1,500
Operating Services	1,224.94	4,162	0	-4,162
Supplies	2,533.94	1,875	0	-1,875
Total Operating Expenditures	4,252.88	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	81,717.65	77,175	0	-77,175

Function of Hospitals

Salaries Regular	57,846.15	48,750	0	-48,750
Other Compensation	606.12	0	0	0
Related Benefits	19,012.50	19,013	0	-19,013
Total Personnel Services	77,464.77	67,763	0	-67,763
Travel	494.00	1,500	0	-1,500
Operating Services	1,224.94	4,162	0	-4,162
Supplies	2,533.94	1,875	0	-1,875
Total Operating Expenditures	4,252.88	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	81,717.65	77,175	0	-77,175

2047104

Transfer Center				
Department of Transfer Center				
Salaries Regular	221,339.90	143,125	0	-143,125
Other Compensation	513.90	0	0	0
Related Benefits	58,508.39	54,064	0	-54,064
Total Personnel Services	280,362.19	197,189	0	-197,189
Travel	0.00	0	0	0
Operating Services	2,316.20	7,500	0	-7,500
Supplies	3,968.50	1,250	0	-1,250
Total Operating Expenditures	6,284.70	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	286,646.89	205,939	0	-205,939

Function of Hospitals				
Salaries Regular	221,339.90	143,125	0	-143,125
Other Compensation	513.90	0	0	0
Related Benefits	58,508.39	54,064	0	-54,064
Total Personnel Services	280,362.19	197,189	0	-197,189
Travel	0.00	0	0	0
Operating Services	2,316.20	7,500	0	-7,500
Supplies	3,968.50	1,250	0	-1,250
Total Operating Expenditures	6,284.70	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	286,646.89	205,939	0	-205,939

2047621

Psychiatric Clinic				
Department of Psychiatric Clinic				
Salaries Regular	23,235.81	14,498	0	-14,498
Other Compensation	0.00	0	0	0
Related Benefits	5,725.42	5,617	0	-5,617
Total Personnel Services	28,961.23	20,115	0	-20,115
Travel	0.00	0	0	0
Operating Services	5,992.31	14,000	0	-14,000

Supplies	1,598.79	1,250	0	-1,250
Total Operating Expenditures	7,591.10	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	36,552.33	35,365	0	-35,365

Function of Hospitals

Salaries Regular	23,235.81	14,498	0	-14,498
Other Compensation	0.00	0	0	0
Related Benefits	5,725.42	5,617	0	-5,617
Total Personnel Services	28,961.23	20,115	0	-20,115
Travel	0.00	0	0	0
Operating Services	5,992.31	14,000	0	-14,000
Supplies	1,598.79	1,250	0	-1,250
Total Operating Expenditures	7,591.10	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
Function of Hospitals Total	36,552.33	35,365	0	-35,365

2047670

Surgery Clinic

Department of Surgery Clinic

Salaries Regular	103,849.90	84,473	0	-84,473
Other Compensation	0.00	0	0	0
Related Benefits	27,993.81	29,884	0	-29,884
Total Personnel Services	131,843.71	114,357	0	-114,357
Travel	0.00	0	0	0
Operating Services	3,908.52	5,646	0	-5,646
Supplies	27,339.18	22,301	0	-22,301
Total Operating Expenditures	31,247.70	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	163,091.41	142,304	0	-142,304

Function of Hospitals

Salaries Regular	103,849.90	84,473	0	-84,473
Other Compensation	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Related Benefits	27,993.81	29,884	0	-29,884
Total Personnel Services	131,843.71	114,357	0	-114,357
Travel	0.00	0	0	0
Operating Services	3,908.52	5,646	0	-5,646
Supplies	27,339.18	22,301	0	-22,301
Total Operating Expenditures	31,247.70	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	163,091.41	142,304	0	-142,304

2047680

Medicine Clinic				
Department of Medicine Clinic				
Salaries Regular	205,154.26	174,792	0	-174,792
Other Compensation	9,642.00	0	0	0
Related Benefits	53,529.96	53,760	0	-53,760
Total Personnel Services	268,326.22	228,552	0	-228,552
Travel	0.00	0	0	0
Operating Services	10,293.57	8,860	0	-8,860
Supplies	24,081.69	18,805	0	-18,805
Total Operating Expenditures	34,375.26	27,665	0	-27,665
Professional Services	0.00	0	0	0
Other Charges	30.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	302,731.48	256,217	0	-256,217
Function of Hospitals				
Salaries Regular	205,154.26	174,792	0	-174,792
Other Compensation	9,642.00	0	0	0
Related Benefits	53,529.96	53,760	0	-53,760
Total Personnel Services	268,326.22	228,552	0	-228,552
Travel	0.00	0	0	0
Operating Services	10,293.57	8,860	0	-8,860
Supplies	24,081.69	18,805	0	-18,805
Total Operating Expenditures	34,375.26	27,665	0	-27,665
Professional Services	0.00	0	0	0
Other Charges	30.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Hospitals Total		302,731.48	256,217	0	-256,217
2047700	Dental Clinic				
Department of Dental Clinic					
Salaries Regular	123,204.23	76,027	0	-76,027	
Other Compensation	0.00	0	0	0	
Related Benefits	32,256.16	26,565	0	-26,565	
Total Personnel Services	155,460.39	102,592	0	-102,592	
Travel	0.00	0	0	0	
Operating Services	3,688.88	4,129	0	-4,129	
Supplies	16,474.15	21,250	0	-21,250	
Total Operating Expenditures	20,163.03	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	175,623.42	127,971	0	-127,971	
Function of Hospitals					
Salaries Regular	123,204.23	76,027	0	-76,027	
Other Compensation	0.00	0	0	0	
Related Benefits	32,256.16	26,565	0	-26,565	
Total Personnel Services	155,460.39	102,592	0	-102,592	
Travel	0.00	0	0	0	
Operating Services	3,688.88	4,129	0	-4,129	
Supplies	16,474.15	21,250	0	-21,250	
Total Operating Expenditures	20,163.03	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	
Function of Hospitals Total	175,623.42	127,971	0	-127,971	
2047720	ENT Clinic				
Department of ENT Clinic					
Salaries Regular	157,638.70	108,255	0	-108,255	
Other Compensation	0.00	0	0	0	
Related Benefits	41,209.67	37,478	0	-37,478	
Total Personnel Services	198,848.37	145,733	0	-145,733	
Travel	0.00	0	0	0	
Operating Services	6,019.82	4,363	0	-4,363	
Supplies	24,769.42	41,250	0	-41,250	
Total Operating Expenditures	30,789.24	45,613	0	-45,613	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of ENT Clinic Total	229,637.61	191,346	0	-191,346

Function of Hospitals

Salaries Regular	157,638.70	108,255	0	-108,255
Other Compensation	0.00	0	0	0
Related Benefits	41,209.67	37,478	0	-37,478
Total Personnel Services	198,848.37	145,733	0	-145,733
Travel	0.00	0	0	0
Operating Services	6,019.82	4,363	0	-4,363
Supplies	24,769.42	41,250	0	-41,250
Total Operating Expenditures	30,789.24	45,613	0	-45,613
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	229,637.61	191,346	0	-191,346

2047725

Medicine Specialty Clinic

Department of Medicine Specialty Clinic

Salaries Regular	112,419.38	90,061	0	-90,061
Other Compensation	280.80	0	0	0
Related Benefits	27,314.22	18,910	0	-18,910
Total Personnel Services	140,014.40	108,971	0	-108,971
Travel	0.00	0	0	0
Operating Services	5,550.66	4,060	0	-4,060
Supplies	13,998.77	11,250	0	-11,250
Total Operating Expenditures	19,549.43	15,310	0	-15,310
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Specialty Clinic Total	159,563.83	124,281	0	-124,281

Function of Hospitals

Salaries Regular	112,419.38	90,061	0	-90,061
Other Compensation	280.80	0	0	0
Related Benefits	27,314.22	18,910	0	-18,910
Total Personnel Services	140,014.40	108,971	0	-108,971
Travel	0.00	0	0	0
Operating Services	5,550.66	4,060	0	-4,060
Supplies	13,998.77	11,250	0	-11,250
Total Operating Expenditures	19,549.43	15,310	0	-15,310

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	159,563.83	124,281	0	-124,281

2047730

Ophthalmology Clinic				
Department of Ophthalmology Clinic				
Salaries Regular	279,920.81	238,716	0	-238,716
Other Compensation	3,032.60	796	0	-796
Related Benefits	72,683.83	86,255	0	-86,255
Total Personnel Services	355,637.24	325,767	0	-325,767
Travel	0.00	0	0	0
Operating Services	17,402.66	8,044	0	-8,044
Supplies	31,007.34	38,350	0	-38,350
Total Operating Expenditures	48,410.00	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
Department of Ophthalmology Clinic Total	404,047.24	372,161	0	-372,161

Function of Hospitals

Salaries Regular	279,920.81	238,716	0	-238,716
Other Compensation	3,032.60	796	0	-796
Related Benefits	72,683.83	86,255	0	-86,255
Total Personnel Services	355,637.24	325,767	0	-325,767
Travel	0.00	0	0	0
Operating Services	17,402.66	8,044	0	-8,044
Supplies	31,007.34	38,350	0	-38,350
Total Operating Expenditures	48,410.00	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	404,047.24	372,161	0	-372,161

2047740

Urology Clinic				
Department of Urology Clinic				
Salaries Regular	101,213.83	71,845	0	-71,845
Other Compensation	3,423.60	0	0	0
Related Benefits	25,427.85	23,201	0	-23,201

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Total Personnel Services	130,065.28	95,046	0	-95,046
Travel	0.00	0	0	0
Operating Services	4,764.32	15,724	0	-15,724
Supplies	205,950.18	112,500	0	-112,500
Total Operating Expenditures	210,714.50	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	340,779.78	223,270	0	-223,270

Function of Hospitals

Salaries Regular	101,213.83	71,845	0	-71,845
Other Compensation	3,423.60	0	0	0
Related Benefits	25,427.85	23,201	0	-23,201
Total Personnel Services	130,065.28	95,046	0	-95,046
Travel	0.00	0	0	0
Operating Services	4,764.32	15,724	0	-15,724
Supplies	205,950.18	112,500	0	-112,500
Total Operating Expenditures	210,714.50	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
Function of Hospitals Total	340,779.78	223,270	0	-223,270

2047760

OB_GYN Clinic

Department of OB_GYN Clinic

Salaries Regular	218,835.31	152,416	0	-152,416
Other Compensation	7,237.80	0	0	0
Related Benefits	52,772.51	49,220	0	-49,220
Total Personnel Services	278,845.62	201,636	0	-201,636
Travel	0.00	0	0	0
Operating Services	11,676.36	9,992	0	-9,992
Supplies	54,803.78	47,000	0	-47,000
Total Operating Expenditures	66,480.14	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	345,325.76	258,628	0	-258,628

Function of Hospitals				
Salaries Regular	218,835.31	152,416	0	-152,416
Other Compensation	7,237.80	0	0	0
Related Benefits	52,772.51	49,220	0	-49,220
Total Personnel Services	278,845.62	201,636	0	-201,636
Travel	0.00	0	0	0
Operating Services	11,676.36	9,992	0	-9,992
Supplies	54,803.78	47,000	0	-47,000
Total Operating Expenditures	66,480.14	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	345,325.76	258,628	0	-258,628

2047761 Perinatal Center				
Department of Perinatal Center				
Salaries Regular	84,394.80	51,325	0	-51,325
Other Compensation	0.00	0	0	0
Related Benefits	18,989.54	18,480	0	-18,480
Total Personnel Services	103,384.34	69,805	0	-69,805
Travel	0.00	0	0	0
Operating Services	746.20	250	0	-250
Supplies	3,682.17	6,250	0	-6,250
Total Operating Expenditures	4,428.37	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	107,812.71	76,305	0	-76,305

Function of Hospitals				
Salaries Regular	84,394.80	51,325	0	-51,325
Other Compensation	0.00	0	0	0
Related Benefits	18,989.54	18,480	0	-18,480
Total Personnel Services	103,384.34	69,805	0	-69,805
Travel	0.00	0	0	0
Operating Services	746.20	250	0	-250
Supplies	3,682.17	6,250	0	-6,250
Total Operating Expenditures	4,428.37	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	107,812.71	76,305	0	-76,305

2047780

Orthopedic Clinic				
Department of Orthopedic Clinic				
Salaries Regular	92,503.30	60,671	0	-60,671
Other Compensation	8,330.40	0	0	0
Related Benefits	21,022.85	19,526	0	-19,526
Total Personnel Services	121,856.55	80,197	0	-80,197
Travel	0.00	0	0	0
Operating Services	2,627.36	1,698	0	-1,698
Supplies	39,360.51	40,000	0	-40,000
Total Operating Expenditures	41,987.87	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	163,844.42	121,895	0	-121,895

Function of Hospitals

Salaries Regular	92,503.30	60,671	0	-60,671
Other Compensation	8,330.40	0	0	0
Related Benefits	21,022.85	19,526	0	-19,526
Total Personnel Services	121,856.55	80,197	0	-80,197
Travel	0.00	0	0	0
Operating Services	2,627.36	1,698	0	-1,698
Supplies	39,360.51	40,000	0	-40,000
Total Operating Expenditures	41,987.87	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	163,844.42	121,895	0	-121,895

2047812

Neurosurgery_Neurology Clinic				
Department of Neurosurgery_Neurology Clinic				
Salaries Regular	87,429.66	60,178	0	-60,178
Other Compensation	4,282.20	3,000	0	-3,000
Related Benefits	21,006.21	19,585	0	-19,585
Total Personnel Services	112,718.07	82,763	0	-82,763
Travel	0.00	0	0	0
Operating Services	2,957.40	6,131	0	-6,131
Supplies	6,342.57	10,000	0	-10,000
Total Operating Expenditures	9,299.97	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	122,018.04	98,894	0	-98,894

Function of Hospitals

Salaries Regular	87,429.66	60,178	0	-60,178
Other Compensation	4,282.20	3,000	0	-3,000
Related Benefits	21,006.21	19,585	0	-19,585
Total Personnel Services	112,718.07	82,763	0	-82,763
Travel	0.00	0	0	0
Operating Services	2,957.40	6,131	0	-6,131
Supplies	6,342.57	10,000	0	-10,000
Total Operating Expenditures	9,299.97	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
Function of Hospitals Total	122,018.04	98,894	0	-98,894

2047855

Outpatient Clinical Lab

Department of Outpatient Clinical Lab

Salaries Regular	272,478.60	224,853	0	-224,853
Other Compensation	3,922.50	0	0	0
Related Benefits	77,600.87	79,296	0	-79,296
Total Personnel Services	354,001.97	304,149	0	-304,149
Travel	0.00	0	0	0
Operating Services	141,371.64	188,762	0	-188,762
Supplies	160,552.74	325,920	0	-325,920
Total Operating Expenditures	301,924.38	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	655,926.35	818,831	0	-818,831

Function of Hospitals

Salaries Regular	272,478.60	224,853	0	-224,853
Other Compensation	3,922.50	0	0	0
Related Benefits	77,600.87	79,296	0	-79,296
Total Personnel Services	354,001.97	304,149	0	-304,149
Travel	0.00	0	0	0

Operating Services	141,371.64	188,762	0	-188,762
Supplies	160,552.74	325,920	0	-325,920
Total Operating Expenditures	301,924.38	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	655,926.35	818,831	0	-818,831

2047890

Family Practice Clinic

Department of Family Practice Clinic

Salaries Regular	124,342.91	95,111	0	-95,111
Other Compensation	0.00	0	0	0
Related Benefits	28,976.11	33,919	0	-33,919
Total Personnel Services	153,319.02	129,030	0	-129,030
Travel	0.00	0	0	0
Operating Services	3,291.42	3,478	0	-3,478
Supplies	21,859.90	35,202	0	-35,202
Total Operating Expenditures	25,151.32	38,680	0	-38,680
Professional Services	3,000.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,000.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	181,470.34	167,710	0	-167,710

Function of Hospitals

Salaries Regular	124,342.91	95,111	0	-95,111
Other Compensation	0.00	0	0	0
Related Benefits	28,976.11	33,919	0	-33,919
Total Personnel Services	153,319.02	129,030	0	-129,030
Travel	0.00	0	0	0
Operating Services	3,291.42	3,478	0	-3,478
Supplies	21,859.90	35,202	0	-35,202
Total Operating Expenditures	25,151.32	38,680	0	-38,680
Professional Services	3,000.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,000.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	181,470.34	167,710	0	-167,710

2047895

Comp Care Clinic

Department of Comp Care Clinic

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Salaries Regular	202,193.90	148,562	0	-148,562
Other Compensation	4,282.20	0	0	0
Related Benefits	50,582.37	53,372	0	-53,372
Total Personnel Services	257,058.47	201,934	0	-201,934
Travel	0.00	0	0	0
Operating Services	4,001.82	4,582	0	-4,582
Supplies	10,141.13	18,539	0	-18,539
Total Operating Expenditures	14,142.95	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	271,201.42	225,055	0	-225,055

Function of Hospitals

Salaries Regular	202,193.90	148,562	0	-148,562
Other Compensation	4,282.20	0	0	0
Related Benefits	50,582.37	53,372	0	-53,372
Total Personnel Services	257,058.47	201,934	0	-201,934
Travel	0.00	0	0	0
Operating Services	4,001.82	4,582	0	-4,582
Supplies	10,141.13	18,539	0	-18,539
Total Operating Expenditures	14,142.95	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
Function of Hospitals Total	271,201.42	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	40.00	50	0	-50
Total Operating Expenditures	40.00	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	40.00	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	40.00	50	0	-50
Total Operating Expenditures	40.00	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	40.00	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
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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

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	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

2047901

Diabetic and Wound Clinic				
Department of Diabetic and Wound 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	1,758.56	1,000	0	-1,000
Supplies	0.00	0	0	0
Total Operating Expenditures	1,758.56	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
Department of Diabetic and Wound Clinic	1,758.56	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	1,758.56	1,000	0	-1,000
Supplies	0.00	0	0	0
Total Operating Expenditures	1,758.56	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	1,758.56	1,000	0	-1,000

2047930

HIV Clinic				
Department of HIV Clinic				
Salaries Regular	119,913.90	84,232	0	-84,232
Other Compensation	0.00	0	0	0
Related Benefits	27,218.19	29,550	0	-29,550
Total Personnel Services	147,132.09	113,782	0	-113,782
Travel	0.00	0	0	0
Operating Services	9,568.44	17,500	0	-17,500

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Supplies	7,144.59	262,500	0	-262,500
Total Operating Expenditures	16,713.03	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	163,845.12	393,782	0	-393,782

Function of Hospitals

Salaries Regular	119,913.90	84,232	0	-84,232
Other Compensation	0.00	0	0	0
Related Benefits	27,218.19	29,550	0	-29,550
Total Personnel Services	147,132.09	113,782	0	-113,782
Travel	0.00	0	0	0
Operating Services	9,568.44	17,500	0	-17,500
Supplies	7,144.59	262,500	0	-262,500
Total Operating Expenditures	16,713.03	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
Function of Hospitals Total	163,845.12	393,782	0	-393,782

2047941

Childrens Health Clinic

Department of Childrens Health Clinic

Salaries Regular	247,641.83	243,012	0	-243,012
Other Compensation	0.00	0	0	0
Related Benefits	58,828.83	63,427	0	-63,427
Total Personnel Services	306,470.66	306,439	0	-306,439
Travel	0.00	0	0	0
Operating Services	12,687.17	10,501	0	-10,501
Supplies	31,539.37	42,500	0	-42,500
Total Operating Expenditures	44,226.54	53,001	0	-53,001
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Childrens Health Clinic Total	350,697.20	359,440	0	-359,440

Function of Hospitals

Salaries Regular	247,641.83	243,012	0	-243,012
Other Compensation	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Related Benefits	58,828.83	63,427	0	-63,427
Total Personnel Services	306,470.66	306,439	0	-306,439
Travel	0.00	0	0	0
Operating Services	12,687.17	10,501	0	-10,501
Supplies	31,539.37	42,500	0	-42,500
Total Operating Expenditures	44,226.54	53,001	0	-53,001
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	350,697.20	359,440	0	-359,440

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	828.00	2,033	0	-2,033
Supplies	83.99	340	0	-340
Total Operating Expenditures	911.99	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	911.99	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	828.00	2,033	0	-2,033
Supplies	83.99	340	0	-340
Total Operating Expenditures	911.99	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		911.99	2,373	0	-2,373
2058160	Volunteer Coordinator				
Department of Volunteer Coordinator					
Salaries Regular	33,900.42	24,973	0	-24,973	
Other Compensation	0.00	1,482	0	-1,482	
Related Benefits	9,763.18	9,739	0	-9,739	
Total Personnel Services	43,663.60	36,194	0	-36,194	
Travel	0.00	0	0	0	
Operating Services	491.72	672	0	-672	
Supplies	212.61	1,200	0	-1,200	
Total Operating Expenditures	704.33	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	
Department of Volunteer Coordinator Total	44,367.93	38,066	0	-38,066	
Function of Hospitals					
Salaries Regular	33,900.42	24,973	0	-24,973	
Other Compensation	0.00	1,482	0	-1,482	
Related Benefits	9,763.18	9,739	0	-9,739	
Total Personnel Services	43,663.60	36,194	0	-36,194	
Travel	0.00	0	0	0	
Operating Services	491.72	672	0	-672	
Supplies	212.61	1,200	0	-1,200	
Total Operating Expenditures	704.33	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	44,367.93	38,066	0	-38,066	
2058190	Inservice Education				
Department of Inservice Education					
Salaries Regular	100,955.59	82,623	0	-82,623	
Other Compensation	0.00	485	0	-485	
Related Benefits	25,639.13	31,673	0	-31,673	
Total Personnel Services	126,594.72	114,781	0	-114,781	
Travel	0.00	0	0	0	
Operating Services	1,598.89	5,307	0	-5,307	
Supplies	862.76	5,787	0	-5,787	
Total Operating Expenditures	2,461.65	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	129,056.37	126,500	0	-126,500

Function of Hospitals

Salaries Regular	100,955.59	82,623	0	-82,623
Other Compensation	0.00	485	0	-485
Related Benefits	25,639.13	31,673	0	-31,673
Total Personnel Services	126,594.72	114,781	0	-114,781
Travel	0.00	0	0	0
Operating Services	1,598.89	5,307	0	-5,307
Supplies	862.76	5,787	0	-5,787
Total Operating Expenditures	2,461.65	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	129,056.37	126,500	0	-126,500

2058350

Pastoral Care

Department of Pastoral Care

Salaries Regular	46,535.74	42,734	0	-42,734
Other Compensation	0.00	4,309	0	-4,309
Related Benefits	12,791.31	17,026	0	-17,026
Total Personnel Services	59,327.05	64,069	0	-64,069
Travel	0.00	0	0	0
Operating Services	69.00	384	0	-384
Supplies	0.00	250	0	-250
Total Operating Expenditures	69.00	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	59,396.05	64,703	0	-64,703

Function of Hospitals

Salaries Regular	46,535.74	42,734	0	-42,734
Other Compensation	0.00	4,309	0	-4,309
Related Benefits	12,791.31	17,026	0	-17,026
Total Personnel Services	59,327.05	64,069	0	-64,069
Travel	0.00	0	0	0
Operating Services	69.00	384	0	-384
Supplies	0.00	250	0	-250
Total Operating Expenditures	69.00	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	59,396.05	64,703	0	-64,703

2058370

Transportation				
Department of Transportation				
Salaries Regular	51,699.95	42,329	0	-42,329
Other Compensation	4,242.60	0	0	0
Related Benefits	14,873.83	16,112	0	-16,112
Total Personnel Services	70,816.38	58,441	0	-58,441
Travel	0.00	0	0	0
Operating Services	276.00	409	0	-409
Supplies	956.68	1,425	0	-1,425
Total Operating Expenditures	1,232.68	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	72,049.06	60,275	0	-60,275

Function of Hospitals				
Salaries Regular	51,699.95	42,329	0	-42,329
Other Compensation	4,242.60	0	0	0
Related Benefits	14,873.83	16,112	0	-16,112
Total Personnel Services	70,816.38	58,441	0	-58,441
Travel	0.00	0	0	0
Operating Services	276.00	409	0	-409
Supplies	956.68	1,425	0	-1,425
Total Operating Expenditures	1,232.68	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	72,049.06	60,275	0	-60,275

2058443

Patient Information				
Department of Patient Information				
Salaries Regular	53,291.42	37,628	0	-37,628
Other Compensation	0.00	2,207	0	-2,207
Related Benefits	13,469.84	13,278	0	-13,278

Total Personnel Services	66,761.26	53,113	0	-53,113
Travel	0.00	0	0	0
Operating Services	834.39	1,004	0	-1,004
Supplies	496.08	250	0	-250
Total Operating Expenditures	1,330.47	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	68,091.73	54,367	0	-54,367

Function of Hospitals

Salaries Regular	53,291.42	37,628	0	-37,628
Other Compensation	0.00	2,207	0	-2,207
Related Benefits	13,469.84	13,278	0	-13,278
Total Personnel Services	66,761.26	53,113	0	-53,113
Travel	0.00	0	0	0
Operating Services	834.39	1,004	0	-1,004
Supplies	496.08	250	0	-250
Total Operating Expenditures	1,330.47	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	68,091.73	54,367	0	-54,367

2058450

Admitting_Patient Registration

Department of Admitting_Patient Registration

Salaries Regular	160,018.66	110,387	0	-110,387
Other Compensation	0.00	8,245	0	-8,245
Related Benefits	36,745.68	34,448	0	-34,448
Total Personnel Services	196,764.34	153,080	0	-153,080
Travel	0.00	0	0	0
Operating Services	2,116.80	5,146	0	-5,146
Supplies	4,005.53	9,087	0	-9,087
Total Operating Expenditures	6,122.33	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	202,886.67	167,313	0	-167,313

Function of Hospitals				
Salaries Regular	160,018.66	110,387	0	-110,387
Other Compensation	0.00	8,245	0	-8,245
Related Benefits	36,745.68	34,448	0	-34,448
Total Personnel Services	196,764.34	153,080	0	-153,080
Travel	0.00	0	0	0
Operating Services	2,116.80	5,146	0	-5,146
Supplies	4,005.53	9,087	0	-9,087
Total Operating Expenditures	6,122.33	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
Function of Hospitals Total	202,886.67	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	60,039.16	42,742	0	-42,742
Other Compensation	11,226.26	6,026	0	-6,026
Related Benefits	16,491.58	15,573	0	-15,573
Total Personnel Services	87,757.00	64,341	0	-64,341
Travel	0.00	0	0	0
Operating Services	11,771.12	18,897	0	-18,897
Supplies	2,437.76	1,500	0	-1,500
Total Operating Expenditures	14,208.88	20,397	0	-20,397
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	101,965.88	84,738	0	-84,738

Function of Hospitals

Salaries Regular	60,039.16	42,742	0	-42,742
Other Compensation	11,226.26	6,026	0	-6,026
Related Benefits	16,491.58	15,573	0	-15,573
Total Personnel Services	87,757.00	64,341	0	-64,341
Travel	0.00	0	0	0
Operating Services	11,771.12	18,897	0	-18,897
Supplies	2,437.76	1,500	0	-1,500
Total Operating Expenditures	14,208.88	20,397	0	-20,397
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	101,965.88	84,738	0	-84,738

2058900

Patient Billing & Receivables				
Department of Patient Billing & Receivables				
Salaries Regular	605,589.12	454,699	0	-454,699
Other Compensation	7,741.32	12,750	0	-12,750
Related Benefits	164,178.55	174,601	0	-174,601
Total Personnel Services	777,508.99	642,050	0	-642,050
Travel	0.00	0	0	0
Operating Services	281,391.55	78,545	0	-78,545
Supplies	18,724.81	18,065	0	-18,065
Total Operating Expenditures	300,116.36	96,610	0	-96,610
Professional Services	1,114,496.39	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	1,114,496.39	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	2,192,121.74	743,910	0	-743,910

Function of Hospitals

Salaries Regular	605,589.12	454,699	0	-454,699
Other Compensation	7,741.32	12,750	0	-12,750
Related Benefits	164,178.55	174,601	0	-174,601
Total Personnel Services	777,508.99	642,050	0	-642,050
Travel	0.00	0	0	0
Operating Services	281,391.55	78,545	0	-78,545
Supplies	18,724.81	18,065	0	-18,065
Total Operating Expenditures	300,116.36	96,610	0	-96,610
Professional Services	1,114,496.39	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	1,114,496.39	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	2,192,121.74	743,910	0	-743,910

2059100

Housekeeping Services

Department of Housekeeping Services

Salaries Regular	215,274.62	-194,674	0	194,674
Other Compensation	0.00	0	0	0
Related Benefits	0.00	194,674	0	-194,674
Total Personnel Services	215,274.62	0	0	0
Travel	0.00	0	0	0
Operating Services	37,688.00	179,000	0	-179,000
Supplies	78,423.24	60,000	0	-60,000
Total Operating Expenditures	116,111.24	239,000	0	-239,000
Professional Services	991,674.00	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	991,674.00	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
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Services Total	1,323,059.86	1,231,081	0	-1,231,081

Function of Hospitals

Salaries Regular	215,274.62	-194,674	0	194,674
Other Compensation	0.00	0	0	0
Related Benefits	0.00	194,674	0	-194,674
Total Personnel Services	215,274.62	0	0	0
Travel	0.00	0	0	0

Operating Services	37,688.00	179,000	0	-179,000
Supplies	78,423.24	60,000	0	-60,000
Total Operating Expenditures	116,111.24	239,000	0	-239,000
Professional Services	991,674.00	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	991,674.00	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
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	1,323,059.86	1,231,081	0	-1,231,081

2059120

Laundry Department				
Department of Laundry Department				
Salaries Regular	163,376.16	75,264	0	-75,264
Other Compensation	0.00	0	0	0
Related Benefits	38,574.11	50,394	0	-50,394
Total Personnel Services	201,950.27	125,658	0	-125,658
Travel	0.00	0	0	0
Operating Services	-15,326.90	2,207	0	-2,207
Supplies	159,927.68	194,750	0	-194,750
Total Operating Expenditures	144,600.78	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	346,551.05	322,615	0	-322,615

Function of Hospitals				
Salaries Regular	163,376.16	75,264	0	-75,264
Other Compensation	0.00	0	0	0
Related Benefits	38,574.11	50,394	0	-50,394
Total Personnel Services	201,950.27	125,658	0	-125,658
Travel	0.00	0	0	0
Operating Services	-15,326.90	2,207	0	-2,207
Supplies	159,927.68	194,750	0	-194,750
Total Operating Expenditures	144,600.78	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	346,551.05	322,615	0	-322,615

2059152

Facility Management Dept 3				
Department of Facility Management Dept 3				

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Salaries Regular	46,646.89	3,144	0	-3,144
Other Compensation	0.00	0	0	0
Related Benefits	14,819.89	15,000	0	-15,000
Total Personnel Services	61,466.78	18,144	0	-18,144
Travel	0.00	0	0	0
Operating Services	0.00	2,000	0	-2,000
Supplies	508.00	7,818	0	-7,818
Total Operating Expenditures	508.00	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	61,974.78	27,962	0	-27,962

Function of Hospitals

Salaries Regular	46,646.89	3,144	0	-3,144
Other Compensation	0.00	0	0	0
Related Benefits	14,819.89	15,000	0	-15,000
Total Personnel Services	61,466.78	18,144	0	-18,144
Travel	0.00	0	0	0
Operating Services	0.00	2,000	0	-2,000
Supplies	508.00	7,818	0	-7,818
Total Operating Expenditures	508.00	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	61,974.78	27,962	0	-27,962

2059155

Maintenance of Plant

Department of Maintenance of Plant

Salaries Regular	445,796.65	359,938	0	-359,938
Other Compensation	1,354.88	5,781	0	-5,781
Related Benefits	131,961.35	134,743	0	-134,743
Total Personnel Services	579,112.88	500,462	0	-500,462
Travel	0.00	0	0	0
Operating Services	165,235.51	249,748	0	-249,748
Supplies	128,606.08	125,190	0	-125,190
Total Operating Expenditures	293,841.59	374,938	0	-374,938
Professional Services	1,125.00	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	1,125.00	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	874,079.47	876,650	0	-876,650
Function of Hospitals				
Salaries Regular	445,796.65	359,938	0	-359,938
Other Compensation	1,354.88	5,781	0	-5,781
Related Benefits	131,961.35	134,743	0	-134,743
Total Personnel Services	579,112.88	500,462	0	-500,462
Travel	0.00	0	0	0
Operating Services	165,235.51	249,748	0	-249,748
Supplies	128,606.08	125,190	0	-125,190
Total Operating Expenditures	293,841.59	374,938	0	-374,938
Professional Services	1,125.00	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	1,125.00	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	874,079.47	876,650	0	-876,650

2059370

Warehouse				
Department of Warehouse				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	62,758.17	0	0	0
Total Operating Expenditures	62,758.17	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 Warehouse Total	62,758.17	0	0	0
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	62,758.17	0	0	0
Total Operating Expenditures	62,758.17	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	62,758.17	0	0	0

2059460

Medical Stores				
Department of Medical Stores				
Salaries Regular	621,128.10	413,619	0	-413,619
Other Compensation	8,813.14	1,921	0	-1,921
Related Benefits	143,222.05	146,289	0	-146,289
Total Personnel Services	773,163.29	561,829	0	-561,829
Travel	0.00	0	0	0
Operating Services	218,858.00	504,735	0	-504,735
Supplies	352,746.55	135,000	0	-135,000
Total Operating Expenditures	571,604.55	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
Department of Medical Stores Total	1,344,767.84	1,201,564	0	-1,201,564

Function of Hospitals

Salaries Regular	621,128.10	413,619	0	-413,619
Other Compensation	8,813.14	1,921	0	-1,921
Related Benefits	143,222.05	146,289	0	-146,289
Total Personnel Services	773,163.29	561,829	0	-561,829
Travel	0.00	0	0	0
Operating Services	218,858.00	504,735	0	-504,735
Supplies	352,746.55	135,000	0	-135,000
Total Operating Expenditures	571,604.55	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	1,344,767.84	1,201,564	0	-1,201,564

2059462

Inv - Ambulatory Care				
Department of Inv - Ambulatory Care				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	-1,697.07	0	0	0
Total Operating Expenditures	-1,697.07	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 Inv - Ambulatory Care Total	-1,697.07	0	0	0

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	-1,697.07	0	0	0
Total Operating Expenditures	-1,697.07	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	-1,697.07	0	0	0

2059463

Inv-Labor&Delivery

Department of Inv-Labor&Delivery

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	-35,522.01	0	0	0
Total Operating Expenditures	-35,522.01	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 Inv-Labor&Delivery Total	-35,522.01	0	0	0

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	-35,522.01	0	0	0
Total Operating Expenditures	-35,522.01	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	-35,522.01	0	0	0

2059464

Inv-Burn Unit				
Department of Inv-Burn 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	0	0	0
Supplies	10,821.00	0	0	0
Total Operating Expenditures	10,821.00	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 Inv-Burn Unit Total	10,821.00	0	0	0
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	10,821.00	0	0	0
Total Operating Expenditures	10,821.00	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		10,821.00	0	0	0
2059465	Inv-Cath Lab				
Department of Inv-Cath 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	0	0	0
Supplies		-99,283.92	0	0	0
Total Operating Expenditures		-99,283.92	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 Inv-Cath Lab Total		-99,283.92	0	0	0
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		-99,283.92	0	0	0
Total Operating Expenditures		-99,283.92	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		-99,283.92	0	0	0
2059466	Inv-Gastroenterology				
Department of Inv-Gastroenterology					
Salaries Regular		0.00	0	0	0
Other Compensation		0.00	0	0	0
Related 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		-37,858.19	0	0	0
Total Operating Expenditures		-37,858.19	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 Inv-Gastroenterology Total	-37,858.19	0	0	0

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	-37,858.19	0	0	0
Total Operating Expenditures	-37,858.19	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	-37,858.19	0	0	0

2059467

Inv-Anesthesia

Department of Inv-Anesthesia

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	-513.53	0	0	0
Total Operating Expenditures	-513.53	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 Inv-Anesthesia Total	-513.53	0	0	0

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	-513.53	0	0	0
Total Operating Expenditures	-513.53	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	-513.53	0	0	0

2059468 Inv-Interventional Radiology

Department of Inv-Interventional Radiology

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	-69,820.61	0	0	0
Total Operating Expenditures	-69,820.61	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 Inv-Interventional Radiology	-69,820.61	0	0	0

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	-69,820.61	0	0	0
Total Operating Expenditures	-69,820.61	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	-69,820.61	0	0	0

2059469 Inv-Renal Unit

Department of Inv-Renal 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	0	0	0
Supplies	-86,405.36	0	0	0
Total Operating Expenditures	-86,405.36	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 Inv-Renal Unit Total	-86,405.36	0	0	0

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	-86,405.36	0	0	0
Total Operating Expenditures	-86,405.36	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	-86,405.36	0	0	0

2059470

Inv-Perfusion

Department of Inv-Perfusion

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	4,791.66	0	0	0
Total Operating Expenditures	4,791.66	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 Inv-Perfusion Total	4,791.66	0	0	0

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	4,791.66	0	0	0
Total Operating Expenditures	4,791.66	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	4,791.66	0	0	0

2059471 Inv-Pain Service Interventiona				
Department of Inv-Pain Service Interventiona				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	-250.27	0	0	0
Total Operating Expenditures	-250.27	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 Inv-Pain Service Interventiona	-250.27	0	0	0

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	-250.27	0	0	0
Total Operating Expenditures	-250.27	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	-250.27	0	0	0

2059472

Inv-Gamma Knife				
Department of Inv-Gamma Knife				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	369.08	0	0	0
Total Operating Expenditures	369.08	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 Inv-Gamma Knife Total	369.08	0	0	0

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	369.08	0	0	0
Total Operating Expenditures	369.08	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	369.08	0	0	0

2059560

Operating Room Supply Stores				
Department of Operating Room Supply Stores				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	1,614,255.35	0	0	0
Total Operating Expenditures	1,614,255.35	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 Operating Room Supply Stores	1,614,255.35	0	0	0

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	1,614,255.35	0	0	0
Total Operating Expenditures	1,614,255.35	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	1,614,255.35	0	0	0

2067151

Laboratory-EAP

Department of Laboratory-EAP

Salaries Regular	149,103.88	104,026	0	-104,026
Other Compensation	0.00	0	0	0
Related Benefits	31,832.74	35,550	0	-35,550
Total Personnel Services	180,936.62	139,576	0	-139,576
Travel	0.00	0	0	0
Operating Services	68,690.12	167,250	0	-167,250
Supplies	61,425.04	223,695	0	-223,695
Total Operating Expenditures	130,115.16	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	311,051.78	530,521	0	-530,521

Function of Hospitals

Salaries Regular	149,103.88	104,026	0	-104,026
Other Compensation	0.00	0	0	0
Related Benefits	31,832.74	35,550	0	-35,550
Total Personnel Services	180,936.62	139,576	0	-139,576
Travel	0.00	0	0	0

Operating Services	68,690.12	167,250	0	-167,250
Supplies	61,425.04	223,695	0	-223,695
Total Operating Expenditures	130,115.16	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	311,051.78	530,521	0	-530,521

2067152

Chemistry				
Department of Chemistry				
Salaries Regular	361,665.88	254,154	0	-254,154
Other Compensation	0.00	0	0	0
Related Benefits	85,068.17	87,451	0	-87,451
Total Personnel Services	446,734.05	341,605	0	-341,605
Travel	0.00	0	0	0
Operating Services	917,798.87	1,307,498	0	-1,307,498
Supplies	583,323.43	1,280,377	0	-1,280,377
Total Operating Expenditures	1,501,122.30	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
Department of Chemistry Total	1,947,856.35	2,929,480	0	-2,929,480

Function of Hospitals

Salaries Regular	361,665.88	254,154	0	-254,154
Other Compensation	0.00	0	0	0
Related Benefits	85,068.17	87,451	0	-87,451
Total Personnel Services	446,734.05	341,605	0	-341,605
Travel	0.00	0	0	0
Operating Services	917,798.87	1,307,498	0	-1,307,498
Supplies	583,323.43	1,280,377	0	-1,280,377
Total Operating Expenditures	1,501,122.30	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	1,947,856.35	2,929,480	0	-2,929,480

2067156

Anatomical Pathology				
Department of Anatomical Pathology				

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Salaries Regular	185,084.46	112,226	0	-112,226
Other Compensation	4,022.84	3,381	0	-3,381
Related Benefits	65,318.43	38,717	0	-38,717
Total Personnel Services	254,425.73	154,324	0	-154,324
Travel	0.00	0	0	0
Operating Services	44,359.21	27,919	0	-27,919
Supplies	109,937.30	185,106	0	-185,106
Total Operating Expenditures	154,296.51	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	408,722.24	367,349	0	-367,349

Function of Hospitals

Salaries Regular	185,084.46	112,226	0	-112,226
Other Compensation	4,022.84	3,381	0	-3,381
Related Benefits	65,318.43	38,717	0	-38,717
Total Personnel Services	254,425.73	154,324	0	-154,324
Travel	0.00	0	0	0
Operating Services	44,359.21	27,919	0	-27,919
Supplies	109,937.30	185,106	0	-185,106
Total Operating Expenditures	154,296.51	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	408,722.24	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				
Department of Pathology Services Admin				
Salaries Regular	421,683.01	363,923	0	-363,923
Other Compensation	72,088.80	50,186	0	-50,186
Related Benefits	101,175.13	134,736	0	-134,736
Total Personnel Services	594,946.94	548,845	0	-548,845
Travel	0.00	0	0	0
Operating Services	13,048.18	33,795	0	-33,795
Supplies	40,822.25	50,000	0	-50,000
Total Operating Expenditures	53,870.43	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	648,817.37	635,140	0	-635,140
Function of Hospitals				
Salaries Regular	421,683.01	363,923	0	-363,923
Other Compensation	72,088.80	50,186	0	-50,186
Related Benefits	101,175.13	134,736	0	-134,736
Total Personnel Services	594,946.94	548,845	0	-548,845
Travel	0.00	0	0	0
Operating Services	13,048.18	33,795	0	-33,795
Supplies	40,822.25	50,000	0	-50,000
Total Operating Expenditures	53,870.43	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	648,817.37	635,140	0	-635,140

2067159

Pathology Serv Information Ser				
Department of Pathology Serv Information Ser				
Salaries Regular	59,326.44	47,550	0	-47,550
Other Compensation	0.00	0	0	0
Related Benefits	15,990.51	15,732	0	-15,732
Total Personnel Services	75,316.95	63,282	0	-63,282
Travel	0.00	0	0	0
Operating Services	161,014.06	393,666	0	-393,666
Supplies	151.51	2,500	0	-2,500
Total Operating Expenditures	161,165.57	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
Department of Pathology Serv Information Ser	236,482.52	459,448	0	-459,448

Function of Hospitals

Salaries Regular	59,326.44	47,550	0	-47,550
Other Compensation	0.00	0	0	0
Related Benefits	15,990.51	15,732	0	-15,732
Total Personnel Services	75,316.95	63,282	0	-63,282
Travel	0.00	0	0	0
Operating Services	161,014.06	393,666	0	-393,666
Supplies	151.51	2,500	0	-2,500
Total Operating Expenditures	161,165.57	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	236,482.52	459,448	0	-459,448

2067162

Hematology_Coagulation				
Department of Hematology_Coagulation				
Salaries Regular	258,112.20	188,454	0	-188,454
Other Compensation	0.00	0	0	0
Related Benefits	59,454.13	66,256	0	-66,256
Total Personnel Services	317,566.33	254,710	0	-254,710
Travel	0.00	0	0	0
Operating Services	35,057.63	51,806	0	-51,806

Supplies	168,642.36	142,421	0	-142,421
Total Operating Expenditures	203,699.99	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	521,266.32	448,937	0	-448,937

Function of Hospitals

Salaries Regular	258,112.20	188,454	0	-188,454
Other Compensation	0.00	0	0	0
Related Benefits	59,454.13	66,256	0	-66,256
Total Personnel Services	317,566.33	254,710	0	-254,710
Travel	0.00	0	0	0
Operating Services	35,057.63	51,806	0	-51,806
Supplies	168,642.36	142,421	0	-142,421
Total Operating Expenditures	203,699.99	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
Function of Hospitals Total	521,266.32	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	705.48	757	0	-757
Supplies	19,143.09	20,500	0	-20,500
Total Operating Expenditures	19,848.57	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	19,848.57	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	705.48	757	0	-757
Supplies	19,143.09	20,500	0	-20,500
Total Operating Expenditures	19,848.57	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	19,848.57	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
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	45.00	21,945	0	-21,945
Supplies	106,761.58	102,073	0	-102,073
Total Operating Expenditures	106,806.58	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	106,806.58	124,018	0	-124,018

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	45.00	21,945	0	-21,945
Supplies	106,761.58	102,073	0	-102,073
Total Operating Expenditures	106,806.58	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		106,806.58	124,018	0	-124,018
2067165	Transfusion Service				
Department of Transfusion Service					
Salaries Regular	182,483.40	130,947	0	-130,947	
Other Compensation	0.00	0	0	0	
Related Benefits	40,379.23	40,191	0	-40,191	
Total Personnel Services	222,862.63	171,138	0	-171,138	
Travel	0.00	0	0	0	
Operating Services	20,989.83	30,300	0	-30,300	
Supplies	1,724,409.02	1,521,697	0	-1,521,697	
Total Operating Expenditures	1,745,398.85	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	
Department of Transfusion Service Total	1,968,261.48	1,723,135	0	-1,723,135	
Function of Hospitals					
Salaries Regular	182,483.40	130,947	0	-130,947	
Other Compensation	0.00	0	0	0	
Related Benefits	40,379.23	40,191	0	-40,191	
Total Personnel Services	222,862.63	171,138	0	-171,138	
Travel	0.00	0	0	0	
Operating Services	20,989.83	30,300	0	-30,300	
Supplies	1,724,409.02	1,521,697	0	-1,521,697	
Total Operating Expenditures	1,745,398.85	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	1,968,261.48	1,723,135	0	-1,723,135	
2067166	Cytogenetics Lab				
Department of Cytogenetics Lab					
Salaries Regular	126,651.66	78,022	0	-78,022	
Other Compensation	0.00	0	0	0	
Related Benefits	34,072.54	30,429	0	-30,429	
Total Personnel Services	160,724.20	108,451	0	-108,451	
Travel	0.00	0	0	0	
Operating Services	85,620.06	16,377	0	-16,377	
Supplies	146,075.67	117,614	0	-117,614	
Total Operating Expenditures	231,695.73	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	392,419.93	242,442	0	-242,442

Function of Hospitals

Salaries Regular	126,651.66	78,022	0	-78,022
Other Compensation	0.00	0	0	0
Related Benefits	34,072.54	30,429	0	-30,429
Total Personnel Services	160,724.20	108,451	0	-108,451
Travel	0.00	0	0	0
Operating Services	85,620.06	16,377	0	-16,377
Supplies	146,075.67	117,614	0	-117,614
Total Operating Expenditures	231,695.73	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
Function of Hospitals Total	392,419.93	242,442	0	-242,442

2067170

Special Hematology Lab

Department of Special Hematology Lab

Salaries Regular	66,273.55	36,521	0	-36,521
Other Compensation	0.00	0	0	0
Related Benefits	13,516.90	10,804	0	-10,804
Total Personnel Services	79,790.45	47,325	0	-47,325
Travel	0.00	0	0	0
Operating Services	42,000.21	15,650	0	-15,650
Supplies	17,845.64	78,500	0	-78,500
Total Operating Expenditures	59,845.85	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	139,636.30	141,475	0	-141,475

Function of Hospitals

Salaries Regular	66,273.55	36,521	0	-36,521
Other Compensation	0.00	0	0	0
Related Benefits	13,516.90	10,804	0	-10,804
Total Personnel Services	79,790.45	47,325	0	-47,325
Travel	0.00	0	0	0
Operating Services	42,000.21	15,650	0	-15,650
Supplies	17,845.64	78,500	0	-78,500
Total Operating Expenditures	59,845.85	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	139,636.30	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	949.92	250	0	-250
Supplies	5,483.10	3,250	0	-3,250
Total Operating Expenditures	6,433.02	3,500	0	-3,500
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 Urinalysis Lab Total	6,433.02	3,500	0	-3,500

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	949.92	250	0	-250
Supplies	5,483.10	3,250	0	-3,250
Total Operating Expenditures	6,433.02	3,500	0	-3,500
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	6,433.02	3,500	0	-3,500

2067190

Surgical Services				
Department of Surgical Services				
Salaries Regular	9,206.56	9,651	0	-9,651
Other Compensation	0.00	0	0	0
Related Benefits	3,524.64	3,400	0	-3,400

Total Personnel Services	12,731.20	13,051	0	-13,051
Travel	0.00	0	0	0
Operating Services	0.00	187	0	-187
Supplies	0.00	0	0	0
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
Department of Surgical Services Total	12,731.20	13,238	0	-13,238

Function of Hospitals

Salaries Regular	9,206.56	9,651	0	-9,651
Other Compensation	0.00	0	0	0
Related Benefits	3,524.64	3,400	0	-3,400
Total Personnel Services	12,731.20	13,051	0	-13,051
Travel	0.00	0	0	0
Operating Services	0.00	187	0	-187
Supplies	0.00	0	0	0
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	12,731.20	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	80.00	33,375	0	-33,375
Total Operating Expenditures	80.00	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	80.00	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	80.00	33,375	0	-33,375
Total Operating Expenditures	80.00	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	80.00	33,875	0	-33,875

2067222 Viral Diagnostic				
Department of Viral Diagnostic				
Salaries Regular	76,887.77	46,429	0	-46,429
Other Compensation	0.00	0	0	0
Related Benefits	18,548.76	18,107	0	-18,107
Total Personnel Services	95,436.53	64,536	0	-64,536
Travel	0.00	0	0	0
Operating Services	41,263.15	30,322	0	-30,322
Supplies	253,173.04	230,240	0	-230,240
Total Operating Expenditures	294,436.19	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	389,872.72	325,098	0	-325,098

Function of Hospitals				
Salaries Regular	76,887.77	46,429	0	-46,429
Other Compensation	0.00	0	0	0
Related Benefits	18,548.76	18,107	0	-18,107
Total Personnel Services	95,436.53	64,536	0	-64,536
Travel	0.00	0	0	0
Operating Services	41,263.15	30,322	0	-30,322
Supplies	253,173.04	230,240	0	-230,240
Total Operating Expenditures	294,436.19	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	389,872.72	325,098	0	-325,098

2067230

Cardiac Cath Lab				
Department of Cardiac Cath Lab				
Salaries Regular	302,097.82	221,241	0	-221,241
Other Compensation	0.00	2,933	0	-2,933
Related Benefits	61,815.90	64,582	0	-64,582
Total Personnel Services	363,913.72	288,756	0	-288,756
Travel	0.00	0	0	0
Operating Services	13,336.40	16,483	0	-16,483
Supplies	1,055,189.56	1,020,060	0	-1,020,060
Total Operating Expenditures	1,068,525.96	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	1,432,439.68	1,325,299	0	-1,325,299

Function of Hospitals

Salaries Regular	302,097.82	221,241	0	-221,241
Other Compensation	0.00	2,933	0	-2,933
Related Benefits	61,815.90	64,582	0	-64,582
Total Personnel Services	363,913.72	288,756	0	-288,756
Travel	0.00	0	0	0
Operating Services	13,336.40	16,483	0	-16,483
Supplies	1,055,189.56	1,020,060	0	-1,020,060
Total Operating Expenditures	1,068,525.96	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	1,432,439.68	1,325,299	0	-1,325,299

2067260

Mammography				
Department of Mammography				
Salaries Regular	56,686.35	44,342	0	-44,342
Other Compensation	0.00	1,553	0	-1,553
Related Benefits	16,720.72	16,246	0	-16,246
Total Personnel Services	73,407.07	62,141	0	-62,141
Travel	0.00	0	0	0
Operating Services	8,057.83	21,366	0	-21,366
Supplies	23,030.32	14,500	0	-14,500
Total Operating Expenditures	31,088.15	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	104,495.22	98,007	0	-98,007

Function of Hospitals

Salaries Regular	56,686.35	44,342	0	-44,342
Other Compensation	0.00	1,553	0	-1,553
Related Benefits	16,720.72	16,246	0	-16,246
Total Personnel Services	73,407.07	62,141	0	-62,141
Travel	0.00	0	0	0
Operating Services	8,057.83	21,366	0	-21,366
Supplies	23,030.32	14,500	0	-14,500
Total Operating Expenditures	31,088.15	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	104,495.22	98,007	0	-98,007

2067265

Radiology - Therapy

Department of Radiology - Therapy

Salaries Regular	250,679.93	187,294	0	-187,294
Other Compensation	0.00	0	0	0
Related Benefits	71,408.47	70,826	0	-70,826
Total Personnel Services	322,088.40	258,120	0	-258,120
Travel	0.00	0	0	0
Operating Services	202,050.67	475,164	0	-475,164
Supplies	105,181.37	103,250	0	-103,250
Total Operating Expenditures	307,232.04	578,414	0	-578,414
Professional Services	65,315.50	21,250	0	-21,250
Other Charges	50.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	65,365.50	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	694,685.94	857,784	0	-857,784

Function of Hospitals

Salaries Regular	250,679.93	187,294	0	-187,294
Other Compensation	0.00	0	0	0
Related Benefits	71,408.47	70,826	0	-70,826
Total Personnel Services	322,088.40	258,120	0	-258,120
Travel	0.00	0	0	0

Operating Services	202,050.67	475,164	0	-475,164
Supplies	105,181.37	103,250	0	-103,250
Total Operating Expenditures	307,232.04	578,414	0	-578,414
Professional Services	65,315.50	21,250	0	-21,250
Other Charges	50.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	65,365.50	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	694,685.94	857,784	0	-857,784

2067270

Cat Scan				
Department of Cat Scan				
Salaries Regular	218,242.06	155,888	0	-155,888
Other Compensation	15,646.90	0	0	0
Related Benefits	53,037.23	50,756	0	-50,756
Total Personnel Services	286,926.19	206,644	0	-206,644
Travel	0.00	0	0	0
Operating Services	89,525.92	255,155	0	-255,155
Supplies	47,422.48	100,016	0	-100,016
Total Operating Expenditures	136,948.40	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	423,874.59	561,815	0	-561,815

Function of Hospitals

Salaries Regular	218,242.06	155,888	0	-155,888
Other Compensation	15,646.90	0	0	0
Related Benefits	53,037.23	50,756	0	-50,756
Total Personnel Services	286,926.19	206,644	0	-206,644
Travel	0.00	0	0	0
Operating Services	89,525.92	255,155	0	-255,155
Supplies	47,422.48	100,016	0	-100,016
Total Operating Expenditures	136,948.40	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	423,874.59	561,815	0	-561,815

2067275

Radiology Special Procedures				
Department of Radiology Special Procedures				

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Salaries Regular	218,887.09	156,116	0	-156,116
Other Compensation	1,904.00	860	0	-860
Related Benefits	45,359.15	48,823	0	-48,823
Total Personnel Services	266,150.24	205,799	0	-205,799
Travel	0.00	0	0	0
Operating Services	10,523.82	12,845	0	-12,845
Supplies	1,326,738.52	505,500	0	-505,500
Total Operating Expenditures	1,337,262.34	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	1,603,412.58	724,144	0	-724,144

Function of Hospitals

Salaries Regular	218,887.09	156,116	0	-156,116
Other Compensation	1,904.00	860	0	-860
Related Benefits	45,359.15	48,823	0	-48,823
Total Personnel Services	266,150.24	205,799	0	-205,799
Travel	0.00	0	0	0
Operating Services	10,523.82	12,845	0	-12,845
Supplies	1,326,738.52	505,500	0	-505,500
Total Operating Expenditures	1,337,262.34	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	1,603,412.58	724,144	0	-724,144

2067277

Radiology Diagnostic

Department of Radiology Diagnostic

Salaries Regular	763,658.18	538,685	0	-538,685
Other Compensation	51,098.09	3,288	0	-3,288
Related Benefits	188,337.34	186,758	0	-186,758
Total Personnel Services	1,003,093.61	728,731	0	-728,731
Travel	0.00	0	0	0
Operating Services	100,655.97	304,173	0	-304,173
Supplies	24,992.11	60,500	0	-60,500
Total Operating Expenditures	125,648.08	364,673	0	-364,673
Professional Services	23,100.00	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	23,100.00	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	1,151,841.69	1,107,154	0	-1,107,154
Function of Hospitals				
Salaries Regular	763,658.18	538,685	0	-538,685
Other Compensation	51,098.09	3,288	0	-3,288
Related Benefits	188,337.34	186,758	0	-186,758
Total Personnel Services	1,003,093.61	728,731	0	-728,731
Travel	0.00	0	0	0
Operating Services	100,655.97	304,173	0	-304,173
Supplies	24,992.11	60,500	0	-60,500
Total Operating Expenditures	125,648.08	364,673	0	-364,673
Professional Services	23,100.00	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	23,100.00	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
Function of Hospitals Total	1,151,841.69	1,107,154	0	-1,107,154

2067285

Transcription				
Department of Transcription				
Salaries Regular	75,913.23	52,089	0	-52,089
Other Compensation	0.00	4,945	0	-4,945
Related Benefits	19,303.02	18,973	0	-18,973
Total Personnel Services	95,216.25	76,007	0	-76,007
Travel	0.00	0	0	0
Operating Services	11,759.88	11,585	0	-11,585
Supplies	768.46	1,500	0	-1,500
Total Operating Expenditures	12,528.34	13,085	0	-13,085
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transcription Total	107,744.59	89,092	0	-89,092
Function of Hospitals				
Salaries Regular	75,913.23	52,089	0	-52,089
Other Compensation	0.00	4,945	0	-4,945
Related Benefits	19,303.02	18,973	0	-18,973
Total Personnel Services	95,216.25	76,007	0	-76,007
Travel	0.00	0	0	0
Operating Services	11,759.88	11,585	0	-11,585
Supplies	768.46	1,500	0	-1,500
Total Operating Expenditures	12,528.34	13,085	0	-13,085
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	107,744.59	89,092	0	-89,092

2067286

Radiology Information Systems

Department of Radiology Information Systems

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	966.00	29,456	0	-29,456
Supplies	0.00	2,500	0	-2,500
Total Operating Expenditures	966.00	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
Department of Radiology Information Systems	966.00	31,956	0	-31,956

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	966.00	29,456	0	-29,456
Supplies	0.00	2,500	0	-2,500
Total Operating Expenditures	966.00	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	966.00	31,956	0	-31,956

2067290

Ultrasound

Department of Ultrasound

Salaries Regular	127,651.94	96,316	0	-96,316
Other Compensation	0.00	397	0	-397
Related Benefits	31,885.59	32,483	0	-32,483
Total Personnel Services	159,537.53	129,196	0	-129,196
Travel	0.00	0	0	0
Operating Services	1,452.25	4,595	0	-4,595

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Supplies	5,928.48	5,750	0	-5,750
Total Operating Expenditures	7,380.73	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	166,918.26	139,541	0	-139,541

Function of Hospitals

Salaries Regular	127,651.94	96,316	0	-96,316
Other Compensation	0.00	397	0	-397
Related Benefits	31,885.59	32,483	0	-32,483
Total Personnel Services	159,537.53	129,196	0	-129,196
Travel	0.00	0	0	0
Operating Services	1,452.25	4,595	0	-4,595
Supplies	5,928.48	5,750	0	-5,750
Total Operating Expenditures	7,380.73	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	166,918.26	139,541	0	-139,541

2067300

MRI

Department of MRI

Salaries Regular	125,800.20	84,951	0	-84,951
Other Compensation	0.00	0	0	0
Related Benefits	25,565.62	27,541	0	-27,541
Total Personnel Services	151,365.82	112,492	0	-112,492
Travel	0.00	0	0	0
Operating Services	73,224.60	186,626	0	-186,626
Supplies	3,718.05	66,000	0	-66,000
Total Operating Expenditures	76,942.65	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	228,308.47	365,118	0	-365,118

Function of Hospitals

Salaries Regular	125,800.20	84,951	0	-84,951
Other Compensation	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Related Benefits	25,565.62	27,541	0	-27,541
Total Personnel Services	151,365.82	112,492	0	-112,492
Travel	0.00	0	0	0
Operating Services	73,224.60	186,626	0	-186,626
Supplies	3,718.05	66,000	0	-66,000
Total Operating Expenditures	76,942.65	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
Function of Hospitals Total	228,308.47	365,118	0	-365,118

2067320

Nuclear Medicine				
Department of Nuclear Medicine				
Salaries Regular	104,768.15	80,537	0	-80,537
Other Compensation	0.00	0	0	0
Related Benefits	27,177.69	26,258	0	-26,258
Total Personnel Services	131,945.84	106,795	0	-106,795
Travel	0.00	0	0	0
Operating Services	24,263.39	90,097	0	-90,097
Supplies	140,861.08	305,000	0	-305,000
Total Operating Expenditures	165,124.47	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	297,070.31	501,892	0	-501,892

Function of Hospitals				
Salaries Regular	104,768.15	80,537	0	-80,537
Other Compensation	0.00	0	0	0
Related Benefits	27,177.69	26,258	0	-26,258
Total Personnel Services	131,945.84	106,795	0	-106,795
Travel	0.00	0	0	0
Operating Services	24,263.39	90,097	0	-90,097
Supplies	140,861.08	305,000	0	-305,000
Total Operating Expenditures	165,124.47	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		297,070.31	501,892	0	-501,892
2067340	Pharmacy				
Department of Pharmacy					
Salaries Regular	1,450,273.78	1,030,370	0	-1,030,370	
Other Compensation	157,114.63	1,897	0	-1,897	
Related Benefits	378,419.69	396,426	0	-396,426	
Total Personnel Services	1,985,808.10	1,428,693	0	-1,428,693	
Travel	0.00	0	0	0	
Operating Services	408,625.79	264,583	0	-264,583	
Supplies	7,204,792.86	5,920,997	0	-5,920,997	
Total Operating Expenditures	7,613,418.65	6,185,580	0	-6,185,580	
Professional Services	0.00	0	0	0	
Other Charges	1,255.00	1,350	0	-1,350	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	1,255.00	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	9,600,481.75	7,615,623	0	-7,615,623	
Function of Hospitals					
Salaries Regular	1,450,273.78	1,030,370	0	-1,030,370	
Other Compensation	157,114.63	1,897	0	-1,897	
Related Benefits	378,419.69	396,426	0	-396,426	
Total Personnel Services	1,985,808.10	1,428,693	0	-1,428,693	
Travel	0.00	0	0	0	
Operating Services	408,625.79	264,583	0	-264,583	
Supplies	7,204,792.86	5,920,997	0	-5,920,997	
Total Operating Expenditures	7,613,418.65	6,185,580	0	-6,185,580	
Professional Services	0.00	0	0	0	
Other Charges	1,255.00	1,350	0	-1,350	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	1,255.00	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	9,600,481.75	7,615,623	0	-7,615,623	
2067380	Endoscopy				
Department of Endoscopy					
Salaries Regular	189,937.03	106,207	0	-106,207	
Other Compensation	4,419.90	0	0	0	
Related Benefits	43,729.39	33,640	0	-33,640	
Total Personnel Services	238,086.32	139,847	0	-139,847	
Travel	0.00	0	0	0	
Operating Services	27,025.41	16,091	0	-16,091	
Supplies	573,466.39	256,500	0	-256,500	
Total Operating Expenditures	600,491.80	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	838,578.12	412,438	0	-412,438

Function of Hospitals

Salaries Regular	189,937.03	106,207	0	-106,207
Other Compensation	4,419.90	0	0	0
Related Benefits	43,729.39	33,640	0	-33,640
Total Personnel Services	238,086.32	139,847	0	-139,847
Travel	0.00	0	0	0
Operating Services	27,025.41	16,091	0	-16,091
Supplies	573,466.39	256,500	0	-256,500
Total Operating Expenditures	600,491.80	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	838,578.12	412,438	0	-412,438

2067390

Hematology Clinic

Department of Hematology Clinic

Salaries Regular	100,325.67	72,479	0	-72,479
Other Compensation	0.00	0	0	0
Related Benefits	25,882.42	25,507	0	-25,507
Total Personnel Services	126,208.09	97,986	0	-97,986
Travel	0.00	0	0	0
Operating Services	1,766.20	1,500	0	-1,500
Supplies	136,699.34	124,472	0	-124,472
Total Operating Expenditures	138,465.54	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	264,673.63	223,958	0	-223,958

Function of Hospitals

Salaries Regular	100,325.67	72,479	0	-72,479
Other Compensation	0.00	0	0	0
Related Benefits	25,882.42	25,507	0	-25,507
Total Personnel Services	126,208.09	97,986	0	-97,986
Travel	0.00	0	0	0
Operating Services	1,766.20	1,500	0	-1,500
Supplies	136,699.34	124,472	0	-124,472
Total Operating Expenditures	138,465.54	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	264,673.63	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	701.50	544	0	-544
Supplies	9,958.19	23,990	0	-23,990
Total Operating Expenditures	10,659.69	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	10,659.69	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	701.50	544	0	-544
Supplies	9,958.19	23,990	0	-23,990
Total Operating Expenditures	10,659.69	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	10,659.69	24,534	0	-24,534

2067393

FW Surgery Oncology Clinic				
Department of FW Surgery Oncology 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	8,243.84	0	0	0
Total Operating Expenditures	8,243.84	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 Surgery Oncology Clinic	8,243.84	0	0	0

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	8,243.84	0	0	0
Total Operating Expenditures	8,243.84	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	8,243.84	0	0	0

2067400

Neurology

Department of Neurology

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	19.77	0	0	0
Total Operating Expenditures	19.77	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 Neurology Total	19.77	0	0	0

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	19.77	0	0	0
Total Operating Expenditures	19.77	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	19.77	0	0	0

2067420 Electroencephalograph				
Department of Electroencephalograph				
Salaries Regular	156,752.70	107,092	0	-107,092
Other Compensation	0.00	1,224	0	-1,224
Related Benefits	42,976.65	41,766	0	-41,766
Total Personnel Services	199,729.35	150,082	0	-150,082
Travel	0.00	0	0	0
Operating Services	3,475.48	7,686	0	-7,686
Supplies	12,420.07	15,275	0	-15,275
Total Operating Expenditures	15,895.55	22,961	0	-22,961
Professional Services	0.00	0	0	0
Other Charges	50.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	50.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Electroencephalograph Total	215,674.90	173,043	0	-173,043

Function of Hospitals				
Salaries Regular	156,752.70	107,092	0	-107,092
Other Compensation	0.00	1,224	0	-1,224
Related Benefits	42,976.65	41,766	0	-41,766
Total Personnel Services	199,729.35	150,082	0	-150,082
Travel	0.00	0	0	0
Operating Services	3,475.48	7,686	0	-7,686
Supplies	12,420.07	15,275	0	-15,275
Total Operating Expenditures	15,895.55	22,961	0	-22,961
Professional Services	0.00	0	0	0
Other Charges	50.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	50.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	215,674.90	173,043	0	-173,043

2067440

Anesthesiology Department				
Department of Anesthesiology Department				
Salaries Regular	1,723,927.18	1,313,517	0	-1,313,517
Other Compensation	0.00	0	0	0
Related Benefits	532,724.65	395,027	0	-395,027
Total Personnel Services	2,256,651.83	1,708,544	0	-1,708,544
Travel	0.00	0	0	0
Operating Services	459.60	5,547	0	-5,547
Supplies	526,760.45	388,179	0	-388,179
Total Operating Expenditures	527,220.05	393,726	0	-393,726
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,783,871.88	2,102,270	0	-2,102,270

Function of Hospitals

Salaries Regular	1,723,927.18	1,313,517	0	-1,313,517
Other Compensation	0.00	0	0	0
Related Benefits	532,724.65	395,027	0	-395,027
Total Personnel Services	2,256,651.83	1,708,544	0	-1,708,544
Travel	0.00	0	0	0
Operating Services	459.60	5,547	0	-5,547
Supplies	526,760.45	388,179	0	-388,179
Total Operating Expenditures	527,220.05	393,726	0	-393,726
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	2,783,871.88	2,102,270	0	-2,102,270

2067441

Pain Service				
Department of Pain Service				
Salaries Regular	38,944.96	30,129	0	-30,129
Other Compensation	0.00	0	0	0
Related Benefits	11,049.59	10,331	0	-10,331
Total Personnel Services	49,994.55	40,460	0	-40,460
Travel	0.00	0	0	0
Operating Services	69.00	513	0	-513
Supplies	1,094.33	10,000	0	-10,000
Total Operating Expenditures	1,163.33	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
Department of Pain Service Total	51,157.88	50,973	0	-50,973

Function of Hospitals

Salaries Regular	38,944.96	30,129	0	-30,129
Other Compensation	0.00	0	0	0
Related Benefits	11,049.59	10,331	0	-10,331
Total Personnel Services	49,994.55	40,460	0	-40,460
Travel	0.00	0	0	0
Operating Services	69.00	513	0	-513
Supplies	1,094.33	10,000	0	-10,000
Total Operating Expenditures	1,163.33	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	51,157.88	50,973	0	-50,973

2067460

Respiratory Therapy

Department of Respiratory Therapy

Salaries Regular	1,244,033.38	925,736	0	-925,736
Other Compensation	44,580.77	116,111	0	-116,111
Related Benefits	310,157.62	320,146	0	-320,146
Total Personnel Services	1,598,771.77	1,361,993	0	-1,361,993
Travel	0.00	0	0	0
Operating Services	8,816.65	17,181	0	-17,181
Supplies	449,422.76	360,650	0	-360,650
Total Operating Expenditures	458,239.41	377,831	0	-377,831
Professional Services	0.00	0	0	0
Other Charges	44,265.37	375	0	-375
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	44,265.37	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	2,101,276.55	1,740,199	0	-1,740,199

Function of Hospitals

Salaries Regular	1,244,033.38	925,736	0	-925,736
Other Compensation	44,580.77	116,111	0	-116,111
Related Benefits	310,157.62	320,146	0	-320,146
Total Personnel Services	1,598,771.77	1,361,993	0	-1,361,993
Travel	0.00	0	0	0

Operating Services	8,816.65	17,181	0	-17,181
Supplies	449,422.76	360,650	0	-360,650
Total Operating Expenditures	458,239.41	377,831	0	-377,831
Professional Services	0.00	0	0	0
Other Charges	44,265.37	375	0	-375
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	44,265.37	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	2,101,276.55	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				

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Salaries Regular	123,566.20	79,087	0	-79,087
Other Compensation	0.00	0	0	0
Related Benefits	29,215.51	29,181	0	-29,181
Total Personnel Services	152,781.71	108,268	0	-108,268
Travel	0.00	0	0	0
Operating Services	3,253.86	6,681	0	-6,681
Supplies	5,590.54	4,700	0	-4,700
Total Operating Expenditures	8,844.40	11,381	0	-11,381
Professional Services	0.00	0	0	0
Other Charges	150.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	150.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	161,776.11	119,649	0	-119,649

Function of Hospitals

Salaries Regular	123,566.20	79,087	0	-79,087
Other Compensation	0.00	0	0	0
Related Benefits	29,215.51	29,181	0	-29,181
Total Personnel Services	152,781.71	108,268	0	-108,268
Travel	0.00	0	0	0
Operating Services	3,253.86	6,681	0	-6,681
Supplies	5,590.54	4,700	0	-4,700
Total Operating Expenditures	8,844.40	11,381	0	-11,381
Professional Services	0.00	0	0	0
Other Charges	150.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	150.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	161,776.11	119,649	0	-119,649

2067472

Neutrophil Studies Lab

Department of Neutrophil Studies Lab

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	302.70	375	0	-375
Supplies	324.00	2,125	0	-2,125
Total Operating Expenditures	626.70	2,500	0	-2,500
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 Neutrophil Studies Lab Total	626.70	2,500	0	-2,500

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	302.70	375	0	-375
Supplies	324.00	2,125	0	-2,125
Total Operating Expenditures	626.70	2,500	0	-2,500
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	626.70	2,500	0	-2,500

2067473

Microbiology Lab

Department of Microbiology Lab

Salaries Regular	285,501.90	189,366	0	-189,366
Other Compensation	0.00	0	0	0
Related Benefits	65,239.79	66,716	0	-66,716
Total Personnel Services	350,741.69	256,082	0	-256,082
Travel	0.00	0	0	0
Operating Services	61,383.06	75,700	0	-75,700
Supplies	87,142.12	149,081	0	-149,081
Total Operating Expenditures	148,525.18	224,781	0	-224,781
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology Lab Total	499,266.87	480,863	0	-480,863

Function of Hospitals

Salaries Regular	285,501.90	189,366	0	-189,366
Other Compensation	0.00	0	0	0
Related Benefits	65,239.79	66,716	0	-66,716
Total Personnel Services	350,741.69	256,082	0	-256,082
Travel	0.00	0	0	0
Operating Services	61,383.06	75,700	0	-75,700
Supplies	87,142.12	149,081	0	-149,081
Total Operating Expenditures	148,525.18	224,781	0	-224,781
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	499,266.87	480,863	0	-480,863

2067490

Physical Therapy				
Department of Physical Therapy				
Salaries Regular	573,516.28	731,135	0	-731,135
Other Compensation	61,486.83	5,788	0	-5,788
Related Benefits	163,433.53	285,092	0	-285,092
Total Personnel Services	798,436.64	1,022,015	0	-1,022,015
Travel	0.00	0	0	0
Operating Services	24,169.92	19,066	0	-19,066
Supplies	171,548.94	172,500	0	-172,500
Total Operating Expenditures	195,718.86	191,566	0	-191,566
Professional Services	0.00	0	0	0
Other Charges	200.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	200.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	994,355.50	1,213,581	0	-1,213,581

Function of Hospitals

Salaries Regular	573,516.28	731,135	0	-731,135
Other Compensation	61,486.83	5,788	0	-5,788
Related Benefits	163,433.53	285,092	0	-285,092
Total Personnel Services	798,436.64	1,022,015	0	-1,022,015
Travel	0.00	0	0	0
Operating Services	24,169.92	19,066	0	-19,066
Supplies	171,548.94	172,500	0	-172,500
Total Operating Expenditures	195,718.86	191,566	0	-191,566
Professional Services	0.00	0	0	0
Other Charges	200.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	200.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	994,355.50	1,213,581	0	-1,213,581

2067585

Hemodialysis				
Department of Hemodialysis				
Salaries Regular	243,246.14	219,106	0	-219,106
Other Compensation	18,629.05	0	0	0
Related Benefits	52,594.33	59,829	0	-59,829
Total Personnel Services	314,469.52	278,935	0	-278,935
Travel	0.00	0	0	0
Operating Services	2,291.61	5,764	0	-5,764

Supplies	620,817.14	330,925	0	-330,925
Total Operating Expenditures	623,108.75	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	937,578.27	615,624	0	-615,624

Function of Hospitals

Salaries Regular	243,246.14	219,106	0	-219,106
Other Compensation	18,629.05	0	0	0
Related Benefits	52,594.33	59,829	0	-59,829
Total Personnel Services	314,469.52	278,935	0	-278,935
Travel	0.00	0	0	0
Operating Services	2,291.61	5,764	0	-5,764
Supplies	620,817.14	330,925	0	-330,925
Total Operating Expenditures	623,108.75	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	937,578.27	615,624	0	-615,624

2068021 Nursing Service Admin - Dept 2

Department of Nursing Service Admin - Dept 2

Salaries Regular	277,967.57	184,230	0	-184,230
Other Compensation	325,702.23	217,962	0	-217,962
Related Benefits	82,707.15	68,319	0	-68,319
Total Personnel Services	686,376.95	470,511	0	-470,511
Travel	0.00	0	0	0
Operating Services	89,134.29	107,029	0	-107,029
Supplies	32,192.83	40,478	0	-40,478
Total Operating Expenditures	121,327.12	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	807,704.07	622,143	0	-622,143

Function of Hospitals

Salaries Regular	277,967.57	184,230	0	-184,230
Other Compensation	325,702.23	217,962	0	-217,962

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Related Benefits	82,707.15	68,319	0	-68,319
Total Personnel Services	686,376.95	470,511	0	-470,511
Travel	0.00	0	0	0
Operating Services	89,134.29	107,029	0	-107,029
Supplies	32,192.83	40,478	0	-40,478
Total Operating Expenditures	121,327.12	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	807,704.07	622,143	0	-622,143

2068022

Staff Development Standards				
Department of Staff Development Standards				
Salaries Regular	123,863.18	97,237	0	-97,237
Other Compensation	0.00	77	0	-77
Related Benefits	37,182.12	37,189	0	-37,189
Total Personnel Services	161,045.30	134,503	0	-134,503
Travel	0.00	0	0	0
Operating Services	1,577.48	2,629	0	-2,629
Supplies	1,463.77	2,875	0	-2,875
Total Operating Expenditures	3,041.25	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	164,086.55	140,007	0	-140,007
Function of Hospitals				
Salaries Regular	123,863.18	97,237	0	-97,237
Other Compensation	0.00	77	0	-77
Related Benefits	37,182.12	37,189	0	-37,189
Total Personnel Services	161,045.30	134,503	0	-134,503
Travel	0.00	0	0	0
Operating Services	1,577.48	2,629	0	-2,629
Supplies	1,463.77	2,875	0	-2,875
Total Operating Expenditures	3,041.25	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		164,086.55	140,007	0	-140,007
2068024	Nurse Recruitment And Retentio				
Department of Nurse Recruitment And Retentio					
Salaries Regular	33,138.52	26,453	0	-26,453	
Other Compensation	0.00	0	0	0	
Related Benefits	10,357.09	10,317	0	-10,317	
Total Personnel Services	43,495.61	36,770	0	-36,770	
Travel	0.00	0	0	0	
Operating Services	40.00	2,500	0	-2,500	
Supplies	253.11	5,000	0	-5,000	
Total Operating Expenditures	293.11	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	
Department of Nurse Recruitment And	43,788.72	44,270	0	-44,270	
Function of Hospitals					
Salaries Regular	33,138.52	26,453	0	-26,453	
Other Compensation	0.00	0	0	0	
Related Benefits	10,357.09	10,317	0	-10,317	
Total Personnel Services	43,495.61	36,770	0	-36,770	
Travel	0.00	0	0	0	
Operating Services	40.00	2,500	0	-2,500	
Supplies	253.11	5,000	0	-5,000	
Total Operating Expenditures	293.11	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	43,788.72	44,270	0	-44,270	
2068027	Administrative Support Service				
Department of Administrative Support Service					
Salaries Regular	313,609.78	236,799	0	-236,799	
Other Compensation	11,268.00	0	0	0	
Related Benefits	62,720.48	74,239	0	-74,239	
Total Personnel Services	387,598.26	311,038	0	-311,038	
Travel	0.00	0	0	0	
Operating Services	1,274.00	2,060	0	-2,060	
Supplies	243.00	750	0	-750	
Total Operating Expenditures	1,517.00	2,810	0	-2,810	
Professional Services	0.00	0	0	0	
Other Charges	7,500.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	

Total Other Charges	7,500.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	396,615.26	313,848	0	-313,848

Function of Hospitals

Salaries Regular	313,609.78	236,799	0	-236,799
Other Compensation	11,268.00	0	0	0
Related Benefits	62,720.48	74,239	0	-74,239
Total Personnel Services	387,598.26	311,038	0	-311,038
Travel	0.00	0	0	0
Operating Services	1,274.00	2,060	0	-2,060
Supplies	243.00	750	0	-750
Total Operating Expenditures	1,517.00	2,810	0	-2,810
Professional Services	0.00	0	0	0
Other Charges	7,500.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,500.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	396,615.26	313,848	0	-313,848

2068030

PCS Medicine C

Department of PCS Medicine C

Salaries Regular	324,192.28	372,907	0	-372,907
Other Compensation	9,019.40	0	0	0
Related Benefits	67,717.31	72,811	0	-72,811
Total Personnel Services	400,928.99	445,718	0	-445,718
Travel	0.00	0	0	0
Operating Services	2,737.60	5,000	0	-5,000
Supplies	35,659.93	44,250	0	-44,250
Total Operating Expenditures	38,397.53	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	439,326.52	494,968	0	-494,968

Function of Hospitals

Salaries Regular	324,192.28	372,907	0	-372,907
Other Compensation	9,019.40	0	0	0
Related Benefits	67,717.31	72,811	0	-72,811
Total Personnel Services	400,928.99	445,718	0	-445,718
Travel	0.00	0	0	0
Operating Services	2,737.60	5,000	0	-5,000
Supplies	35,659.93	44,250	0	-44,250
Total Operating Expenditures	38,397.53	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	439,326.52	494,968	0	-494,968

2068100

Infection Control				
Department of Infection Control				
Salaries Regular	82,676.68	60,229	0	-60,229
Other Compensation	800.43	0	0	0
Related Benefits	23,512.73	23,469	0	-23,469
Total Personnel Services	106,989.84	83,698	0	-83,698
Travel	0.00	0	0	0
Operating Services	864.73	1,232	0	-1,232
Supplies	1,037.59	1,425	0	-1,425
Total Operating Expenditures	1,902.32	2,657	0	-2,657
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	108,892.16	86,355	0	-86,355

Function of Hospitals				
Salaries Regular	82,676.68	60,229	0	-60,229
Other Compensation	800.43	0	0	0
Related Benefits	23,512.73	23,469	0	-23,469
Total Personnel Services	106,989.84	83,698	0	-83,698
Travel	0.00	0	0	0
Operating Services	864.73	1,232	0	-1,232
Supplies	1,037.59	1,425	0	-1,425
Total Operating Expenditures	1,902.32	2,657	0	-2,657
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	108,892.16	86,355	0	-86,355

2068115

Compliance Prog-Allowable Cost				
Department of Compliance Prog-Allowable Cost				
Salaries Regular	337,867.56	319,896	0	-319,896
Other Compensation	9,812.35	15,000	0	-15,000
Related Benefits	105,239.94	125,950	0	-125,950

Institution: LSU Health Sciences Center - Shreveport Hospital
 Detail of Departmental Costs by Function

Total Personnel Services	452,919.85	460,846	0	-460,846
Travel	0.00	0	0	0
Operating Services	7,991.24	6,784	0	-6,784
Supplies	10,295.65	31,210	0	-31,210
Total Operating Expenditures	18,286.89	37,994	0	-37,994
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
Total Other Charges	0.00	53,750	0	-53,750
General Acquisitions	0.00	53,000	0	-53,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	53,000	0	-53,000
Department of Compliance Prog-Allowable	471,206.74	605,590	0	-605,590

Function of Hospitals

Salaries Regular	337,867.56	319,896	0	-319,896
Other Compensation	9,812.35	15,000	0	-15,000
Related Benefits	105,239.94	125,950	0	-125,950
Total Personnel Services	452,919.85	460,846	0	-460,846
Travel	0.00	0	0	0
Operating Services	7,991.24	6,784	0	-6,784
Supplies	10,295.65	31,210	0	-31,210
Total Operating Expenditures	18,286.89	37,994	0	-37,994
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
Total Other Charges	0.00	53,750	0	-53,750
General Acquisitions	0.00	53,000	0	-53,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	53,000	0	-53,000
Function of Hospitals Total	471,206.74	605,590	0	-605,590

2068116

Compliance Prog-Non Allow Cost

Department of Compliance Prog-Non Allow Cost

Salaries Regular	19,073.80	14,437	0	-14,437
Other Compensation	0.00	0	0	0
Related Benefits	7,438.80	5,630	0	-5,630
Total Personnel Services	26,512.60	20,067	0	-20,067
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,625	0	-1,625
Total Operating Expenditures	0.00	1,625	0	-1,625
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 Compliance Prog-Non Allow	26,512.60	21,692	0	-21,692

Function of Hospitals				
Salaries Regular	19,073.80	14,437	0	-14,437
Other Compensation	0.00	0	0	0
Related Benefits	7,438.80	5,630	0	-5,630
Total Personnel Services	26,512.60	20,067	0	-20,067
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,625	0	-1,625
Total Operating Expenditures	0.00	1,625	0	-1,625
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	26,512.60	21,692	0	-21,692

2068120 Quality Assurance				
Department of Quality Assurance				
Salaries Regular	273,385.10	209,641	0	-209,641
Other Compensation	9,015.28	2,167	0	-2,167
Related Benefits	81,653.94	81,508	0	-81,508
Total Personnel Services	364,054.32	293,316	0	-293,316
Travel	0.00	0	0	0
Operating Services	15,569.06	8,233	0	-8,233
Supplies	19,061.97	5,625	0	-5,625
Total Operating Expenditures	34,631.03	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	398,685.35	310,174	0	-310,174

Function of Hospitals				
Salaries Regular	273,385.10	209,641	0	-209,641
Other Compensation	9,015.28	2,167	0	-2,167
Related Benefits	81,653.94	81,508	0	-81,508
Total Personnel Services	364,054.32	293,316	0	-293,316
Travel	0.00	0	0	0
Operating Services	15,569.06	8,233	0	-8,233
Supplies	19,061.97	5,625	0	-5,625
Total Operating Expenditures	34,631.03	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	398,685.35	310,174	0	-310,174

2068130

Utilization Review				
Department of Utilization Review				
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
Department of Utilization Review Total	0.00	34,044	0	-34,044

Function of Hospitals				
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

2068145

Coordinated Care				
Department of Coordinated Care				
Salaries Regular	1,156,297.01	975,269	0	-975,269
Other Compensation	31,413.48	25,000	0	-25,000
Related Benefits	338,393.38	380,954	0	-380,954
Total Personnel Services	1,526,103.87	1,381,223	0	-1,381,223
Travel	0.00	0	0	0
Operating Services	35,951.95	25,105	0	-25,105
Supplies	14,564.93	9,475	0	-9,475
Total Operating Expenditures	50,516.88	34,580	0	-34,580
Professional Services	0.00	0	0	0

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	1,731.78	900	0	-900
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,731.78	900	0	-900
Department of Coordinated Care Total	1,578,352.53	1,416,703	0	-1,416,703

Function of Hospitals

Salaries Regular	1,156,297.01	975,269	0	-975,269
Other Compensation	31,413.48	25,000	0	-25,000
Related Benefits	338,393.38	380,954	0	-380,954
Total Personnel Services	1,526,103.87	1,381,223	0	-1,381,223
Travel	0.00	0	0	0
Operating Services	35,951.95	25,105	0	-25,105
Supplies	14,564.93	9,475	0	-9,475
Total Operating Expenditures	50,516.88	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	1,731.78	900	0	-900
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,731.78	900	0	-900
Function of Hospitals Total	1,578,352.53	1,416,703	0	-1,416,703

2068290

Medical Records

Department of Medical Records

Salaries Regular	554,284.56	436,273	0	-436,273
Other Compensation	6,925.55	51,919	0	-51,919
Related Benefits	151,324.16	151,574	0	-151,574
Total Personnel Services	712,534.27	639,766	0	-639,766
Travel	0.00	0	0	0
Operating Services	70,509.64	149,199	0	-149,199
Supplies	9,372.42	46,250	0	-46,250
Total Operating Expenditures	79,882.06	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	792,416.33	835,215	0	-835,215

Function of Hospitals

Salaries Regular	554,284.56	436,273	0	-436,273
Other Compensation	6,925.55	51,919	0	-51,919
Related Benefits	151,324.16	151,574	0	-151,574
Total Personnel Services	712,534.27	639,766	0	-639,766
Travel	0.00	0	0	0

Operating Services	70,509.64	149,199	0	-149,199
Supplies	9,372.42	46,250	0	-46,250
Total Operating Expenditures	79,882.06	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
Function of Hospitals Total	792,416.33	835,215	0	-835,215

2068330

Social Services				
Department of Social Services				
Salaries Regular	187,812.62	127,174	0	-127,174
Other Compensation	0.00	0	0	0
Related Benefits	48,188.46	47,393	0	-47,393
Total Personnel Services	236,001.08	174,567	0	-174,567
Travel	0.00	0	0	0
Operating Services	5,753.22	6,181	0	-6,181
Supplies	10,714.19	11,500	0	-11,500
Total Operating Expenditures	16,467.41	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	252,468.49	192,248	0	-192,248

Function of Hospitals

Salaries Regular	187,812.62	127,174	0	-127,174
Other Compensation	0.00	0	0	0
Related Benefits	48,188.46	47,393	0	-47,393
Total Personnel Services	236,001.08	174,567	0	-174,567
Travel	0.00	0	0	0
Operating Services	5,753.22	6,181	0	-6,181
Supplies	10,714.19	11,500	0	-11,500
Total Operating Expenditures	16,467.41	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	252,468.49	192,248	0	-192,248

2068390

Nutritional Services				
Department of Nutritional Services				

Salaries Regular	228,932.51	179,998	0	-179,998
Other Compensation	178.35	4,921	0	-4,921
Related Benefits	58,512.17	60,885	0	-60,885
Total Personnel Services	287,623.03	245,804	0	-245,804
Travel	0.00	0	0	0
Operating Services	616,745.67	577,283	0	-577,283
Supplies	668.83	1,250	0	-1,250
Total Operating Expenditures	617,414.50	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
Department of Nutritional Services Total	905,037.53	824,337	0	-824,337

Function of Hospitals

Salaries Regular	228,932.51	179,998	0	-179,998
Other Compensation	178.35	4,921	0	-4,921
Related Benefits	58,512.17	60,885	0	-60,885
Total Personnel Services	287,623.03	245,804	0	-245,804
Travel	0.00	0	0	0
Operating Services	616,745.67	577,283	0	-577,283
Supplies	668.83	1,250	0	-1,250
Total Operating Expenditures	617,414.50	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	905,037.53	824,337	0	-824,337

2068420

Biomedical

Department of Biomedical

Salaries Regular	198,169.28	136,380	0	-136,380
Other Compensation	1,431.17	449	0	-449
Related Benefits	49,504.99	51,361	0	-51,361
Total Personnel Services	249,105.44	188,190	0	-188,190
Travel	0.00	0	0	0
Operating Services	96,963.17	109,079	0	-109,079
Supplies	104,770.11	111,300	0	-111,300
Total Operating Expenditures	201,733.28	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	450,838.72	408,569	0	-408,569

Function of Hospitals

Salaries Regular	198,169.28	136,380	0	-136,380
Other Compensation	1,431.17	449	0	-449
Related Benefits	49,504.99	51,361	0	-51,361
Total Personnel Services	249,105.44	188,190	0	-188,190
Travel	0.00	0	0	0
Operating Services	96,963.17	109,079	0	-109,079
Supplies	104,770.11	111,300	0	-111,300
Total Operating Expenditures	201,733.28	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	450,838.72	408,569	0	-408,569

2078550

Residents and Interns - LSU

Department of Residents and Interns - LSU

Salaries Regular	-430,932.44	52,068	0	-52,068
Other Compensation	5,803,702.76	4,449,040	0	-4,449,040
Related Benefits	1,611,096.62	900,479	0	-900,479
Total Personnel Services	6,983,866.94	5,401,587	0	-5,401,587
Travel	0.00	0	0	0
Operating Services	-638,780.68	297,644	0	-297,644
Supplies	849,660.39	207,512	0	-207,512
Total Operating Expenditures	210,879.71	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	7,194,746.65	5,908,743	0	-5,908,743

Function of Hospitals

Salaries Regular	-430,932.44	52,068	0	-52,068
Other Compensation	5,803,702.76	4,449,040	0	-4,449,040
Related Benefits	1,611,096.62	900,479	0	-900,479
Total Personnel Services	6,983,866.94	5,401,587	0	-5,401,587
Travel	0.00	0	0	0
Operating Services	-638,780.68	297,644	0	-297,644
Supplies	849,660.39	207,512	0	-207,512
Total Operating Expenditures	210,879.71	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	7,194,746.65	5,908,743	0	-5,908,743

2090002

Hospital Activities

Department of Hospital Activities

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	12,182.00	12,182	0	-12,182
Supplies	0.00	0	0	0
Total Operating Expenditures	12,182.00	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
Department of Hospital Activities Total	12,182.00	12,182	0	-12,182

Function of Transfers

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	12,182.00	12,182	0	-12,182
Supplies	0.00	0	0	0
Total Operating Expenditures	12,182.00	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	12,182.00	12,182	0	-12,182

College of Hospital

Salaries Regular	22,643,084.99	38,476,481	0	-38,476,481
Other Compensation	7,016,616.22	5,155,221	0	-5,155,221
Related Benefits	7,442,151.43	12,474,362	0	-12,474,362
Total Personnel Services	37,101,852.64	56,106,064	0	-56,106,064
Travel	1,408.64	12,375	0	-12,375
Operating Services	7,060,876.44	9,768,870	0	-9,768,870
Supplies	31,475,023.50	40,383,700	0	-40,383,700

Total Operating Expenditures	38,537,308.58	50,164,945	0	-50,164,945
Professional Services	2,238,397.87	3,794,762	0	-3,794,762
Other Charges	53,565.37	148,000	0	-148,000
Interagency Transfers	1,896,502.08	1,772,634	0	-1,772,634
Debt Service	0.00	0	0	0
Total Other Charges	4,188,465.32	5,715,746	0	-5,715,746
General Acquisitions	546,386.86	703,982	0	-703,982
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	546,386.86	703,982	0	-703,982
College of Hospital Total	80,374,013.40	112,690,737	0	-112,690,737
Grand Totals				
Salaries Regular	22,643,084.99	38,476,481	0	-38,476,481
Other Compensation	7,016,616.22	5,155,221	0	-5,155,221
Related Benefits	7,442,151.43	12,474,362	0	-12,474,362
Total Personnel Services	37,101,852.64	56,106,064	0	-56,106,064
Travel	1,408.64	12,375	0	-12,375
Operating Services	7,060,876.44	9,768,870	0	-9,768,870
Supplies	31,475,023.50	40,383,700	0	-40,383,700
Total Operating Expenditures	38,537,308.58	50,164,945	0	-50,164,945
Professional Services	2,238,397.87	3,794,762	0	-3,794,762
Other Charges	53,565.37	148,000	0	-148,000
Interagency Transfers	1,896,502.08	1,772,634	0	-1,772,634
Debt Service	0.00	0	0	0
Total Other Charges	4,188,465.32	5,715,746	0	-5,715,746
General Acquisitions	546,386.86	703,982	0	-703,982
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	546,386.86	703,982	0	-703,982
College of Hospital Total	80,374,013.40	112,690,737	0	-112,690,737

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actuals 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).	0		\$0	0	0		\$0
Total Scholarships	0		0	0	0		0

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actuals 2013-14	Number Awarded		Avg. Value Per Year	Budg. 2014-15
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	0		\$0	0			\$0
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	0		\$0	0			\$0
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0		0	0	0		0
Total Scholarships and Fee Exemptions	0		0	0	0		0

Board of Regents

Form BOR-5

Institution: LSUHSC - Shreveport Hospital

Schedule of Unrestricted Scholarships & Fee Exemptions

Continuation Sheet

Detail List of Other	Number	Average Awd	Actuals	Number Awarded		Avg Value	Budget
	Awarded	Per Yr	2013-2014	State	Out of St	Per Yr	2014-2015
Other Scholarships							
LSUHSC-S Cultural Diversity Scholarship							
Board of Supervisors Scholarships							
Other Miscellaneous Scholarship Centennial Award)							
Other Miscellaneous Scholarship (Honor Award)							
Institutional Scholarship - Allied Health*							
Institutional Scholarship - Med School*							
Institutional Scholarship - Graduate School*							
Total Other Scholarships	0	0	0	0			0
Other Tuition & Fee Exemption Other List							
Graduate School Fee Exemption							
Allied Health Tuition Hardship Wavier							
Graduate School Tuition Hardship Waiver							
Total Other Tuition & Fee Exemptions Other List	0	0	0	0			0
Non-Resident Tuition and Fee Exemptions Other List							
Total Non-Resident Tuition and Fee Exemptions Other List	0	0	0	0	0		0

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

LSUHSC-Shreveport Hospital

Schedule of Professional Services

DESCRIPTION	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15
Accounting & Auditing	\$14,960	\$155,250	\$0
Management Consulting	\$969,100	\$3,457,012	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$38,826	\$62,000	\$0
Medical & Dental	\$100,416	\$98,000	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$2,500	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$1,115,096	\$20,000	\$0
Total Professional Services	\$2,238,398	\$3,794,762	\$0

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

InstituLSUHSC - Shreveport Hospital

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/13	\$0
Revenues in FY 2013-14	\$0
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	0
Projected Revenue Available for FY 2014-15	0
Less Previous Commitments	0
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Satellite Parking Expansion	\$0
2. Surface Lot Improvements	\$0
3. Access Gate Upgrade	\$0
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/13	\$0
Revenues in FY 2013-14	\$0
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	0
Projected Revenue Available for FY 2014-15	0
Less Previous Commitments	0
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
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

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: LSUHSC-SHREVEPORT HOSPITAL

	Actuals Cafeterias 2013-14	Cafeterias 2014-15	Post Office 2013-14	Post Office 2014-15	Actuals General Service Store 2013-14	General Service Store 2014-15	Actuals Bookstore 2013-14	Bookstore 2014-15
Revenues								
Expenditures								
Salaries								
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits								
Total Personal Services								
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

NOTE: Employees are reported on the BOR-9.

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT HOSPITAL

	Actuals Telecomm 2013-14	Telecomm 2014-15	Actuals Networking 2013-14	Networking 2014-15	Actuals Gift Shop 2013-14	Gift Shop 2014-15	Actuals Grand Total 2013-14	Grand Total 2014-15
Revenues								
Expenditures								
Salaries								
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits								
Total Personal Services								
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**Board of Regents
Form BOR-10
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
FULL-TIME						
Professor	-	-	-	-	-	-
Associate Professor	-	-	-	-	-	-
Assistant Professor	-	-	-	-	-	-
Instructor	-	-	-	-	-	-
Librarian (w/o Faculty Rank)	-	-	-	-	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	-	-	-	-	-	-
Library Associate	-	-	-	-	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	-	-	-	-	-	-
Classified Employees	-	-	-	-	-	-
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Profess	-	-	-	-	-	-
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
PART - TIME						
Professor	-	-	-	-	-	-
Associate Professor	-	-	-	-	-	-
Assistant Professor	-	-	-	-	-	-
Instructor	-	-	-	-	-	-
Librarian (w/o Faculty Rank)	-	-	-	-	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	-	-	-	-	-	-
Library Associate	-	-	-	-	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	-	-	-	-	-	-
Classified Employees	-	-	-	-	-	-
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Profess	-	-	-	-	-	-
Subtotal Part-time Filled Position	-	-	-	-	-	-
Part - Time Funded Vacant Positi	-	-	-	-	-	-
Pay Plan Reserves Total	-	-	-	-	-	-
Total Part-Time Funded Positions	-	-	-	-	-	-
Grand Total Funded Positions	-	-	-	-	-	-

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	-

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
Student Fees:						
General Registration Fees						1-1
Non-Resident Fees						1-2
Academic Excellence Fees						1-3
Operational Fee						2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$0	\$0		

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

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)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular									
Other Compensation									
Related Benefits									
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel									
Operating Services									
Supplies									
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges									
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
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	
	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	\$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	
	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	\$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**



**“Budget Request”
for Fiscal Year 2015-2016**

**Board of Regents
Notes to Forms**

Institution: LSUHSCS - E A Conway Medical Center

FORM #	
	<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
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$0	\$0	\$0	0.00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,008,172	\$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	\$1,008,172	\$1,008,172	\$0	(\$1,008,172)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$1,008,172	\$1,008,172	\$0	(\$1,008,172)	(100.00%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$8,419,192	\$12,271,026	\$0	(\$12,271,026)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$2,055,725	\$2,999,765	\$0	(\$2,999,765)	(100.00%)
Federal Funds	\$1,550,087	\$2,014,619	\$0	(\$2,014,619)	(100.00%)
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$13,033,175	\$18,293,582	\$0	(\$18,293,582)	(100.00%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%
Hospital	\$13,033,175	\$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%
Total Expenditures	\$13,033,175	\$18,293,582	\$0	(\$18,293,582)	(100.00%)
Expenditures by Object:					
Salaries	\$4,399,127	\$7,888,218	\$0	(\$7,888,218)	(100.00%)
Other Compensation	\$504,882	\$405,800	\$0	(\$405,800)	(100.00%)
Related Benefits	\$2,374,915	\$2,816,472	\$0	(\$2,816,472)	(100.00%)
Total Personal Services	\$7,278,925	\$11,110,490	\$0	(\$11,110,490)	(100.00%)
Travel	\$0	\$2,058	\$0	(\$2,058)	(100.00%)
Operating Services	\$964,579	\$1,076,219	\$0	(\$1,076,219)	(100.00%)
Supplies	\$1,986,048	\$2,104,522	\$0	(\$2,104,522)	(100.00%)
Total Operating Expenses	\$2,950,627	\$3,182,799	\$0	(\$3,182,799)	(100.00%)
Professional Services	\$409,541	\$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	\$2,263,980	\$3,316,297	\$0	(\$3,316,297)	(100.00%)
Total Other Charges	\$2,673,521	\$4,000,293	\$0	(\$4,000,293)	(100.00%)
General Acquisitions	\$130,102	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$130,102	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$13,033,175	\$18,293,582	\$0	(\$18,293,582)	(100.00%)

* 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
Interagency Transfers:				
Medicaid	\$1,251,434	\$1,369,291	\$0	(\$1,369,291)
Uncompensated Care	\$7,167,758	\$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)
Total Other Interagency Transfers	\$8,419,192	\$12,271,026	\$0	(\$12,271,026)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$2,055,725	\$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)
Total Self-Generated Funds	\$2,055,725	\$2,999,765	\$0	(\$2,999,765)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$1,550,087	\$2,014,619	\$0	(\$2,014,619)
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$1,550,087	\$2,014,619	\$0	(\$2,014,619)
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$12,025,003	\$17,285,410	\$0	(\$17,285,410)

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
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$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 Agrlultural 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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$1,008,172	100.00%	\$0	0.00%	\$1,008,172	5.40%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$12,271,026	100.00%	\$0	0.00%	\$12,271,026	65.71%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$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%
Total Self-Generated Funds	\$2,999,765	88.71%	\$381,928	11.29%	\$3,381,693	18.11%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds:												
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%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$2,014,619	100.00%	\$0	0.00%	\$2,014,619	10.79%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$18,293,582	97.95%	\$381,928	2.05%	\$18,675,510	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

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

Institution: 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
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,008,172	100.00%	\$0	0.00%	\$1,008,172	6.98%	\$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	\$1,008,172	100.00%	\$0	0.00%	\$1,008,172	6.98%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$1,008,172	100.00%	\$0	0.00%	\$1,008,172	6.98%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers:												
Medicaid	\$1,251,434	100.00%	\$0	0.00%	\$1,251,434	8.67%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$7,167,758	100.00%	\$0	0.00%	\$7,167,758	49.64%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$8,419,192	100.00%	\$0	0.00%	\$8,419,192	58.30%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$2,055,725	100.00%	\$0	0.00%	\$2,055,725	14.24%	\$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%	\$30,618	100.00%	\$30,618	0.21%	\$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%	\$1,352,182	100.00%	\$1,352,182	9.36%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$2,055,725	59.79%	\$1,382,800	100.00%	\$3,438,525	23.81%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$1,550,087	100.00%	\$0	0.00%	\$1,550,087	10.73%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$24,627	100.00%	\$24,627	0.17%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$1,550,087	98.44%	\$24,627	100.00%	\$1,574,714	10.90%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$13,033,175	90.25%	\$1,407,427	9.75%	\$14,440,603	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

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

Institution: LSUHSCS - E A Conway Medical Center

Source:	ACTUAL 2013-2014		BUDGETED 2013-2014		BUDGETED 2014-2015	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1. Prisoner Care - DOC	\$0		\$911,717	\$0	\$0	\$0
2.			\$0	\$0	\$0	\$0
3.			\$0	\$0	\$0	\$0
Total Other:	\$0	\$0	\$911,717	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. State Management Organization (SMO)	\$0	\$0	\$457,498	\$0	\$0	\$0
2. Coordinated Care Networkss (CCN-P)	\$0	\$0	\$1,842,480	\$0	\$0	\$0
3. Radiology Phy Fees	\$0	\$0	\$0	\$112,650	\$0	\$0
4. CRNA Revenue	\$0	-\$865,681	\$0	\$76,241	\$0	\$0
5. Medical Records Fee	\$0	\$296	\$0	\$292	\$0	\$0
6. Social Services	\$0	\$0	\$0	\$266	\$0	\$0
7. Cafeteria Sodexho	\$0	\$80,466	\$0	\$97,431	\$0	\$0
8. Commission Sodexho	\$0	\$0	\$0	\$13,696	\$0	\$0
9. GPO Rebate PGM	\$0	\$35,900	\$0	\$18,011	\$0	\$0
10. Professional Fees	\$0	-\$39,944	\$0	\$0	\$0	\$0
11. Outpatient Medicaid	\$0	\$2,063,686	\$0	\$0	\$0	\$0
12. Interest Income	\$0	\$57,063	\$0	\$0	\$0	\$0
13. Miscellaneous	\$0	\$20,396	\$0	\$0	\$0	\$0
Total Other Self-Generated Funds	\$0	\$1,352,182	\$2,299,978	\$318,586	\$0	\$0
Federal Funds:						
Grants:						
Other						
1. GO CARE	\$0	\$24,627				
2.						
3.						
Total Other Federal Grants	\$0	\$24,627	\$0	\$0	\$0	\$0

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

Institution: LSUHSCS - E A Conway Medical Center

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-4

Institution: LSUHSCS - E A Conway Medical Center

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-4

Institution: LSUHSCS - E A Conway Medical Center

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-4**

Institution: LSUHSCS - E A Conway Medical Center

Summary of Functional Costs

Hospitals	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$4,399,127	\$7,888,218	\$0	(\$7,888,218)
Other Compensation	\$504,882	\$405,800	\$0	(\$405,800)
Related Benefits	\$2,374,915	\$2,816,472	\$0	(\$2,816,472)
Total Personal Services	\$7,278,925	\$11,110,490	\$0	(\$11,110,490)
Travel	\$0	\$2,058	\$0	(\$2,058)
Operating Services	\$964,579	\$1,076,219	\$0	(\$1,076,219)
Supplies	\$1,986,048	\$2,104,522	\$0	(\$2,104,522)
Total Operating Expenses	\$2,950,627	\$3,182,799	\$0	(\$3,182,799)
Professional Services	\$409,541	\$683,996	\$0	(\$683,996)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,263,980	\$3,316,297	\$0	(\$3,316,297)
Total Other Charges	\$2,673,521	\$4,000,293	\$0	(\$4,000,293)
General Acquisitions	\$130,102	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$130,102	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$13,033,175	\$18,293,582	\$0	(\$18,293,582)
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4

Institution: LSUHSCS - E A Conway Medical Center

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$4,399,127	\$7,888,218	\$0	(\$7,888,218)
Other Compensation	\$504,882	\$405,800	\$0	(\$405,800)
Related Benefits	\$2,374,915	\$2,816,472	\$0	(\$2,816,472)
Total Personal Services	\$7,278,925	\$11,110,490	\$0	(\$11,110,490)
Travel	\$0	\$2,058	\$0	(\$2,058)
Operating Services	\$964,579	\$1,076,219	\$0	(\$1,076,219)
Supplies	\$1,986,048	\$2,104,522	\$0	(\$2,104,522)
Total Operating Expenses	\$2,950,627	\$3,182,799	\$0	(\$3,182,799)
Professional Services	\$409,541	\$683,996	\$0	(\$683,996)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$2,263,980	\$3,316,297	\$0	(\$3,316,297)
Total Other Charges	\$2,673,521	\$4,000,293	\$0	(\$4,000,293)
General Acquisitions	\$130,102	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$130,102	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$13,033,175	\$18,293,582	\$0	(\$18,293,582)

Total must equal BOR-1.

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
College of Hospital				
2010200	Related Benefits Clearing			
Department of Related Benefits Clearing				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.39	0	0	0
Total Personnel Services	0.39	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 Related Benefits Clearing Total	0.39	0	0	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.39	0	0	0
Total Personnel Services	0.39	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 Hospitals Total	0.39	0	0	0
2018710	Administration			
Department of Administration				
Salaries Regular	93,597.59	85,542	0	-85,542
Other Compensation	0.00	0	0	0
Related Benefits	17,878.87	34,216	0	-34,216
Total Personnel Services	111,476.46	119,758	0	-119,758
Travel	0.00	1,108	0	-1,108
Operating Services	9,360.84	9,580	0	-9,580
Supplies	21,573.36	2,550	0	-2,550

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	30,934.20	13,238	0	-13,238
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	213,816.95	83,359	0	-83,359
Debt Service	0.00	0	0	0
Total Other Charges	213,816.95	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	356,227.61	216,355	0	-216,355
Function of Hospitals				
Salaries Regular	93,597.59	85,542	0	-85,542
Other Compensation	0.00	0	0	0
Related Benefits	17,878.87	34,216	0	-34,216
Total Personnel Services	111,476.46	119,758	0	-119,758
Travel	0.00	1,108	0	-1,108
Operating Services	9,360.84	9,580	0	-9,580
Supplies	21,573.36	2,550	0	-2,550
Total Operating Expenditures	30,934.20	13,238	0	-13,238
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	213,816.95	83,359	0	-83,359
Debt Service	0.00	0	0	0
Total Other Charges	213,816.95	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	356,227.61	216,355	0	-216,355
2018713	Internal Audit - EACMC			
Department of Internal Audit - EACMC				
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	73.19	100	0	-100
Total Operating Expenditures	73.19	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Internal Audit - EACMC Total	73.19	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	73.19	100	0	-100
Total Operating Expenditures	73.19	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	73.19	9,918	0	-9,918
2018750 Administration Department 3				
Department of Administration Department 3				
Salaries Regular	-4,741,626.45	-1,353,123	0	1,353,123
Other Compensation	0.00	0	0	0
Related Benefits	-2,296,281.49	-500,000	0	500,000
Total Personnel Services	-7,037,907.94	-1,853,123	0	1,853,123
Travel	0.00	0	0	0
Operating Services	-932,641.84	0	0	0
Supplies	-1,920,300.06	0	0	0
Total Operating Expenditures	-2,852,941.90	0	0	0
Professional Services	-395,981.29	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	-2,190,459.13	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-2,586,440.42	0	0	0
General Acquisitions	-125,794.44	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	-125,794.44	0	0	0
Department of Administration Department 3	-12,603,084.70	-1,853,123	0	1,853,123
Function of Hospitals				
Salaries Regular	-4,741,626.45	-1,353,123	0	1,353,123
Other Compensation	0.00	0	0	0
Related Benefits	-2,296,281.49	-500,000	0	500,000
Total Personnel Services	-7,037,907.94	-1,853,123	0	1,853,123
Travel	0.00	0	0	0
Operating Services	-932,641.84	0	0	0
Supplies	-1,920,300.06	0	0	0
Total Operating Expenditures	-2,852,941.90	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Professional Services	-395,981.29	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	-2,190,459.13	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-2,586,440.42	0	0	0
General Acquisitions	-125,794.44	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	-125,794.44	0	0	0
Function of Hospitals Total	-12,603,084.70	-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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
2036010	Nursery			
Department of Nursery				
Salaries Regular	7,660.38	28,729	0	-28,729
Other Compensation	399.25	100	0	-100
Related Benefits	2,519.74	6,540	0	-6,540
Total Personnel Services	10,579.37	35,369	0	-35,369
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	22,620.55	2,725	0	-2,725
Total Operating Expenditures	22,620.55	2,725	0	-2,725
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursery Total	33,199.92	38,094	0	-38,094
Function of Hospitals				
Salaries Regular	7,660.38	28,729	0	-28,729
Other Compensation	399.25	100	0	-100
Related Benefits	2,519.74	6,540	0	-6,540
Total Personnel Services	10,579.37	35,369	0	-35,369
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	22,620.55	2,725	0	-2,725
Total Operating Expenditures	22,620.55	2,725	0	-2,725
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	33,199.92	38,094	0	-38,094
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
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	40.83	250	0	-250
Total Operating Expenditures	40.83	250	0	-250

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
Department of Pediatric Inpatient Total	40.83	250	0	-250
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	40.83	250	0	-250
Total Operating Expenditures	40.83	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	40.83	250	0	-250
2036130	OB_GYN Unit			
Department of OB_GYN Unit				
Salaries Regular	277,507.59	418,488	0	-418,488
Other Compensation	52,474.80	12,200	0	-12,200
Related Benefits	54,938.18	88,787	0	-88,787
Total Personnel Services	384,920.57	519,475	0	-519,475
Travel	0.00	0	0	0
Operating Services	1,093.00	150	0	-150
Supplies	28,322.30	15,250	0	-15,250
Total Operating Expenditures	29,415.30	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	414,335.87	534,875	0	-534,875
Function of Hospitals				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	277,507.59	418,488	0	-418,488
Other Compensation	52,474.80	12,200	0	-12,200
Related Benefits	54,938.18	88,787	0	-88,787
Total Personnel Services	384,920.57	519,475	0	-519,475
Travel	0.00	0	0	0
Operating Services	1,093.00	150	0	-150
Supplies	28,322.30	15,250	0	-15,250
Total Operating Expenditures	29,415.30	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	414,335.87	534,875	0	-534,875
2036170	Surgery Unit			
Department of Surgery Unit				
Salaries Regular	245,701.97	241,528	0	-241,528
Other Compensation	0.00	11,350	0	-11,350
Related Benefits	53,482.64	73,741	0	-73,741
Total Personnel Services	299,184.61	326,619	0	-326,619
Travel	0.00	0	0	0
Operating Services	220.93	2,000	0	-2,000
Supplies	12,428.11	8,650	0	-8,650
Total Operating Expenditures	12,649.04	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	311,833.65	337,269	0	-337,269
Function of Hospitals				
Salaries Regular	245,701.97	241,528	0	-241,528
Other Compensation	0.00	11,350	0	-11,350
Related Benefits	53,482.64	73,741	0	-73,741
Total Personnel Services	299,184.61	326,619	0	-326,619
Travel	0.00	0	0	0
Operating Services	220.93	2,000	0	-2,000
Supplies	12,428.11	8,650	0	-8,650
Total Operating Expenditures	12,649.04	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

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 Hospitals Total	311,833.65	337,269	0	-337,269
2036220	Medicine Unit			
Department of Medicine Unit				
Salaries Regular	207,431.29	276,503	0	-276,503
Other Compensation	11,556.20	22,600	0	-22,600
Related Benefits	38,516.22	93,833	0	-93,833
Total Personnel Services	257,503.71	392,936	0	-392,936
Travel	0.00	0	0	0
Operating Services	838.08	1,859	0	-1,859
Supplies	30,113.64	18,250	0	-18,250
Total Operating Expenditures	30,951.72	20,109	0	-20,109
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	288,455.43	413,045	0	-413,045
Function of Hospitals				
Salaries Regular	207,431.29	276,503	0	-276,503
Other Compensation	11,556.20	22,600	0	-22,600
Related Benefits	38,516.22	93,833	0	-93,833
Total Personnel Services	257,503.71	392,936	0	-392,936
Travel	0.00	0	0	0
Operating Services	838.08	1,859	0	-1,859
Supplies	30,113.64	18,250	0	-18,250
Total Operating Expenditures	30,951.72	20,109	0	-20,109
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	288,455.43	413,045	0	-413,045
2036320	Intensive Care Unit			
Department of Intensive Care Unit				
Salaries Regular	255,293.00	322,481	0	-322,481

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	6,097.00	4,700	0	-4,700
Related Benefits	54,982.05	96,751	0	-96,751
Total Personnel Services	316,372.05	423,932	0	-423,932
Travel	0.00	0	0	0
Operating Services	8,784.51	8,750	0	-8,750
Supplies	32,204.10	21,675	0	-21,675
Total Operating Expenditures	40,988.61	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
Department of Intensive Care Unit Total	357,360.66	454,357	0	-454,357
Function of Hospitals				
Salaries Regular	255,293.00	322,481	0	-322,481
Other Compensation	6,097.00	4,700	0	-4,700
Related Benefits	54,982.05	96,751	0	-96,751
Total Personnel Services	316,372.05	423,932	0	-423,932
Travel	0.00	0	0	0
Operating Services	8,784.51	8,750	0	-8,750
Supplies	32,204.10	21,675	0	-21,675
Total Operating Expenditures	40,988.61	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	357,360.66	454,357	0	-454,357
2036370 Neonatal ICU				
Department of Neonatal ICU				
Salaries Regular	293,632.45	248,423	0	-248,423
Other Compensation	2,567.25	1,500	0	-1,500
Related Benefits	63,164.50	83,523	0	-83,523
Total Personnel Services	359,364.20	333,446	0	-333,446
Travel	0.00	0	0	0
Operating Services	10.25	225	0	-225
Supplies	28,230.79	13,850	0	-13,850
Total Operating Expenditures	28,241.04	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

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 Neonatal ICU Total	387,605.24	347,521	0	-347,521
Function of Hospitals				
Salaries Regular	293,632.45	248,423	0	-248,423
Other Compensation	2,567.25	1,500	0	-1,500
Related Benefits	63,164.50	83,523	0	-83,523
Total Personnel Services	359,364.20	333,446	0	-333,446
Travel	0.00	0	0	0
Operating Services	10.25	225	0	-225
Supplies	28,230.79	13,850	0	-13,850
Total Operating Expenditures	28,241.04	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
Function of Hospitals Total	387,605.24	347,521	0	-347,521
2036410	Psychiatric Inpatient Unit			
Department of Psychiatric Inpatient Unit				
Salaries Regular	488,037.20	358,239	0	-358,239
Other Compensation	71,752.57	50,250	0	-50,250
Related Benefits	119,576.15	143,586	0	-143,586
Total Personnel Services	679,365.92	552,075	0	-552,075
Travel	0.00	0	0	0
Operating Services	19,431.78	9,367	0	-9,367
Supplies	8,634.14	4,475	0	-4,475
Total Operating Expenditures	28,065.92	13,842	0	-13,842
Professional Services	0.00	17,500	0	-17,500
Other Charges	0.00	0	0	0
Interagency Transfers	75,187.59	100,000	0	-100,000
Debt Service	0.00	0	0	0
Total Other Charges	75,187.59	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	782,619.43	683,417	0	-683,417
Function of Hospitals				
Salaries Regular	488,037.20	358,239	0	-358,239
Other Compensation	71,752.57	50,250	0	-50,250
Related Benefits	119,576.15	143,586	0	-143,586

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	679,365.92	552,075	0	-552,075
Travel	0.00	0	0	0
Operating Services	19,431.78	9,367	0	-9,367
Supplies	8,634.14	4,475	0	-4,475
Total Operating Expenditures	28,065.92	13,842	0	-13,842
Professional Services	0.00	17,500	0	-17,500
Other Charges	0.00	0	0	0
Interagency Transfers	75,187.59	100,000	0	-100,000
Debt Service	0.00	0	0	0
Total Other Charges	75,187.59	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	782,619.43	683,417	0	-683,417
2036440	Supervised Care Unit			
Department of Supervised Care Unit				
Salaries Regular	107,284.40	162,507	0	-162,507
Other Compensation	3,664.00	10,000	0	-10,000
Related Benefits	28,064.90	47,675	0	-47,675
Total Personnel Services	139,013.30	220,182	0	-220,182
Travel	0.00	0	0	0
Operating Services	475.85	1,175	0	-1,175
Supplies	1,089.32	9,325	0	-9,325
Total Operating Expenditures	1,565.17	10,500	0	-10,500
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 Supervised Care Unit Total	140,578.47	230,682	0	-230,682
Function of Hospitals				
Salaries Regular	107,284.40	162,507	0	-162,507
Other Compensation	3,664.00	10,000	0	-10,000
Related Benefits	28,064.90	47,675	0	-47,675
Total Personnel Services	139,013.30	220,182	0	-220,182
Travel	0.00	0	0	0
Operating Services	475.85	1,175	0	-1,175
Supplies	1,089.32	9,325	0	-9,325
Total Operating Expenditures	1,565.17	10,500	0	-10,500
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

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 Hospitals Total	140,578.47	230,682	0	-230,682
2037001 Labor And Delivery				
Department of Labor And Delivery				
Salaries Regular	328,855.64	253,164	0	-253,164
Other Compensation	32,357.60	350	0	-350
Related Benefits	71,086.63	47,675	0	-47,675
Total Personnel Services	432,299.87	301,189	0	-301,189
Travel	0.00	0	0	0
Operating Services	0.00	200	0	-200
Supplies	111,507.22	58,270	0	-58,270
Total Operating Expenditures	111,507.22	58,470	0	-58,470
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	543,807.09	359,659	0	-359,659
Function of Hospitals				
Salaries Regular	328,855.64	253,164	0	-253,164
Other Compensation	32,357.60	350	0	-350
Related Benefits	71,086.63	47,675	0	-47,675
Total Personnel Services	432,299.87	301,189	0	-301,189
Travel	0.00	0	0	0
Operating Services	0.00	200	0	-200
Supplies	111,507.22	58,270	0	-58,270
Total Operating Expenditures	111,507.22	58,470	0	-58,470
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	543,807.09	359,659	0	-359,659
2037020 Operating Room				
Department of Operating Room				
Salaries Regular	203,060.14	222,687	0	-222,687
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	49,990.20	72,414	0	-72,414
Total Personnel Services	253,050.34	295,101	0	-295,101
Travel	0.00	0	0	0
Operating Services	10,716.22	5,193	0	-5,193
Supplies	470,435.85	156,706	0	-156,706
Total Operating Expenditures	481,152.07	161,899	0	-161,899
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 Operating Room Total	734,202.41	457,000	0	-457,000

Function of Hospitals

Salaries Regular	203,060.14	222,687	0	-222,687
Other Compensation	0.00	0	0	0
Related Benefits	49,990.20	72,414	0	-72,414
Total Personnel Services	253,050.34	295,101	0	-295,101
Travel	0.00	0	0	0
Operating Services	10,716.22	5,193	0	-5,193
Supplies	470,435.85	156,706	0	-156,706
Total Operating Expenditures	481,152.07	161,899	0	-161,899
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 Hospitals Total	734,202.41	457,000	0	-457,000

2037060

Recovery Room

Department of Recovery Room

Salaries Regular	186,185.92	120,239	0	-120,239
Other Compensation	0.00	0	0	0
Related Benefits	42,677.67	37,815	0	-37,815
Total Personnel Services	228,863.59	158,054	0	-158,054
Travel	0.00	0	0	0
Operating Services	163.75	100	0	-100
Supplies	4,172.81	2,225	0	-2,225
Total Operating Expenditures	4,336.56	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

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 Recovery Room Total	233,200.15	160,379	0	-160,379
Function of Hospitals				
Salaries Regular	186,185.92	120,239	0	-120,239
Other Compensation	0.00	0	0	0
Related Benefits	42,677.67	37,815	0	-37,815
Total Personnel Services	228,863.59	158,054	0	-158,054
Travel	0.00	0	0	0
Operating Services	163.75	100	0	-100
Supplies	4,172.81	2,225	0	-2,225
Total Operating Expenditures	4,336.56	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	233,200.15	160,379	0	-160,379
2047050	Outpatient Surgery			
Department of Outpatient Surgery				
Salaries Regular	93,282.66	58,561	0	-58,561
Other Compensation	0.00	0	0	0
Related Benefits	24,573.72	19,624	0	-19,624
Total Personnel Services	117,856.38	78,185	0	-78,185
Travel	0.00	0	0	0
Operating Services	58.83	412	0	-412
Supplies	11,834.71	7,750	0	-7,750
Total Operating Expenditures	11,893.54	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	129,749.92	86,347	0	-86,347
Function of Hospitals				
Salaries Regular	93,282.66	58,561	0	-58,561
Other Compensation	0.00	0	0	0
Related Benefits	24,573.72	19,624	0	-19,624
Total Personnel Services	117,856.38	78,185	0	-78,185

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	0	0	0
Operating Services	58.83	412	0	-412
Supplies	11,834.71	7,750	0	-7,750
Total Operating Expenditures	11,893.54	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	129,749.92	86,347	0	-86,347
2047100	Emergency			
Department of Emergency				
Salaries Regular	374,560.20	368,717	0	-368,717
Other Compensation	61,892.71	42,750	0	-42,750
Related Benefits	67,855.81	101,580	0	-101,580
Total Personnel Services	504,308.72	513,047	0	-513,047
Travel	0.00	0	0	0
Operating Services	510.38	707	0	-707
Supplies	69,009.30	46,750	0	-46,750
Total Operating Expenditures	69,519.68	47,457	0	-47,457
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	633,294.56	562,500	0	-562,500
Debt Service	0.00	0	0	0
Total Other Charges	633,294.56	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	1,207,122.96	1,123,004	0	-1,123,004
Function of Hospitals				
Salaries Regular	374,560.20	368,717	0	-368,717
Other Compensation	61,892.71	42,750	0	-42,750
Related Benefits	67,855.81	101,580	0	-101,580
Total Personnel Services	504,308.72	513,047	0	-513,047
Travel	0.00	0	0	0
Operating Services	510.38	707	0	-707
Supplies	69,009.30	46,750	0	-46,750
Total Operating Expenditures	69,519.68	47,457	0	-47,457
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	633,294.56	562,500	0	-562,500
Debt Service	0.00	0	0	0
Total Other Charges	633,294.56	562,500	0	-562,500
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 Hospitals Total	1,207,122.96	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
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	340	0	-340
2047631 Cardiology Clinic				
Department of Cardiology 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

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	690.80	0	0	0
Total Operating Expenditures	690.80	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 Cardiology Clinic Total	690.80	0	0	0
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	690.80	0	0	0
Total Operating Expenditures	690.80	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	690.80	0	0	0
2047680	Medicine Clinic			
Department of Medicine Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	642.75	487	0	-487
Supplies	5,508.98	5,375	0	-5,375
Total Operating Expenditures	6,151.73	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

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 Medicine Clinic Total	6,151.73	5,862	0	-5,862
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	642.75	487	0	-487
Supplies	5,508.98	5,375	0	-5,375
Total Operating Expenditures	6,151.73	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	6,151.73	5,862	0	-5,862
2047730	Ophthalmology Clinic			
Department of Ophthalmology Clinic				
Salaries Regular	53,357.12	33,352	0	-33,352
Other Compensation	0.00	0	0	0
Related Benefits	13,698.80	12,098	0	-12,098
Total Personnel Services	67,055.92	45,450	0	-45,450
Travel	0.00	0	0	0
Operating Services	95.50	50	0	-50
Supplies	4,111.56	3,550	0	-3,550
Total Operating Expenditures	4,207.06	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	71,262.98	49,050	0	-49,050
Function of Hospitals				
Salaries Regular	53,357.12	33,352	0	-33,352
Other Compensation	0.00	0	0	0
Related Benefits	13,698.80	12,098	0	-12,098
Total Personnel Services	67,055.92	45,450	0	-45,450
Travel	0.00	0	0	0
Operating Services	95.50	50	0	-50

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	4,111.56	3,550	0	-3,550
Total Operating Expenditures	4,207.06	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	71,262.98	49,050	0	-49,050
2047760				
OB_GYN Clinic				
Department of OB_GYN Clinic				
Salaries Regular	107,877.83	96,369	0	-96,369
Other Compensation	2,938.29	625	0	-625
Related Benefits	31,774.82	34,660	0	-34,660
Total Personnel Services	142,590.94	131,654	0	-131,654
Travel	0.00	0	0	0
Operating Services	904.65	471	0	-471
Supplies	13,064.24	11,250	0	-11,250
Total Operating Expenditures	13,968.89	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	156,559.83	143,375	0	-143,375
Function of Hospitals				
Salaries Regular	107,877.83	96,369	0	-96,369
Other Compensation	2,938.29	625	0	-625
Related Benefits	31,774.82	34,660	0	-34,660
Total Personnel Services	142,590.94	131,654	0	-131,654
Travel	0.00	0	0	0
Operating Services	904.65	471	0	-471
Supplies	13,064.24	11,250	0	-11,250
Total Operating Expenditures	13,968.89	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	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Hospitals Total	156,559.83	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	191,453.63	21,600	0	-21,600
Debt Service	0.00	0	0	0
Total Other Charges	191,453.63	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	191,453.63	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	191,453.63	21,600	0	-21,600
Debt Service	0.00	0	0	0
Total Other Charges	191,453.63	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	191,453.63	32,052	0	-32,052
2047770	Oncology Clinic			
Department of Oncology Clinic				
Salaries Regular	99,250.20	73,092	0	-73,092
Other Compensation	0.00	1,625	0	-1,625
Related Benefits	22,855.84	24,600	0	-24,600
Total Personnel Services	122,106.04	99,317	0	-99,317
Travel	0.00	0	0	0
Operating Services	59,215.80	38,217	0	-38,217
Supplies	12,454.41	9,275	0	-9,275

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	71,670.21	47,492	0	-47,492
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	63,200.00	50,000	0	-50,000
Debt Service	0.00	0	0	0
Total Other Charges	63,200.00	50,000	0	-50,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oncology Clinic Total	256,976.25	196,809	0	-196,809
Function of Hospitals				
Salaries Regular	99,250.20	73,092	0	-73,092
Other Compensation	0.00	1,625	0	-1,625
Related Benefits	22,855.84	24,600	0	-24,600
Total Personnel Services	122,106.04	99,317	0	-99,317
Travel	0.00	0	0	0
Operating Services	59,215.80	38,217	0	-38,217
Supplies	12,454.41	9,275	0	-9,275
Total Operating Expenditures	71,670.21	47,492	0	-47,492
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	63,200.00	50,000	0	-50,000
Debt Service	0.00	0	0	0
Total Other Charges	63,200.00	50,000	0	-50,000
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	256,976.25	196,809	0	-196,809
2047780	Orthopedic Clinic			
Department of Orthopedic 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	70.72	0	0	0
Supplies	22,369.97	0	0	0
Total Operating Expenditures	22,440.69	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	255,896.58	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	255,896.58	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Orthopedic Clinic Total	278,337.27	0	0	0
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	70.72	0	0	0
Supplies	22,369.97	0	0	0
Total Operating Expenditures	22,440.69	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	255,896.58	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	255,896.58	0	0	0
Function of Hospitals Total	278,337.27	0	0	0
2047840	Pediatric Clinics			
Department of Pediatric Clinics				
Salaries Regular	23,442.82	18,396	0	-18,396
Other Compensation	0.00	0	0	0
Related Benefits	3,363.75	6,968	0	-6,968
Total Personnel Services	26,806.57	25,364	0	-25,364
Travel	0.00	0	0	0
Operating Services	787.27	611	0	-611
Supplies	2,024.05	2,030	0	-2,030
Total Operating Expenditures	2,811.32	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
Department of Pediatric Clinics Total	29,617.89	28,005	0	-28,005
Function of Hospitals				
Salaries Regular	23,442.82	18,396	0	-18,396
Other Compensation	0.00	0	0	0
Related Benefits	3,363.75	6,968	0	-6,968
Total Personnel Services	26,806.57	25,364	0	-25,364
Travel	0.00	0	0	0
Operating Services	787.27	611	0	-611
Supplies	2,024.05	2,030	0	-2,030
Total Operating Expenditures	2,811.32	2,641	0	-2,641
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
Function of Hospitals Total	29,617.89	28,005	0	-28,005
2047850	Walk In Outpatient Clinic			
Department of Walk In Outpatient Clinic				
Salaries Regular	249,147.91	192,791	0	-192,791
Other Compensation	1,755.00	25	0	-25
Related Benefits	64,379.05	75,462	0	-75,462
Total Personnel Services	315,281.96	268,278	0	-268,278
Travel	0.00	0	0	0
Operating Services	802.30	1,261	0	-1,261
Supplies	9,707.39	7,150	0	-7,150
Total Operating Expenditures	10,509.69	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	325,791.65	276,689	0	-276,689
Function of Hospitals				
Salaries Regular	249,147.91	192,791	0	-192,791
Other Compensation	1,755.00	25	0	-25
Related Benefits	64,379.05	75,462	0	-75,462
Total Personnel Services	315,281.96	268,278	0	-268,278
Travel	0.00	0	0	0
Operating Services	802.30	1,261	0	-1,261
Supplies	9,707.39	7,150	0	-7,150
Total Operating Expenditures	10,509.69	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	325,791.65	276,689	0	-276,689

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
2047890	Family Practice Clinic			
Department of Family Practice Clinic				
Salaries Regular	142,981.50	127,604	0	-127,604
Other Compensation	13,219.80	3,750	0	-3,750
Related Benefits	33,515.63	44,783	0	-44,783
Total Personnel Services	189,716.93	176,137	0	-176,137
Travel	0.00	0	0	0
Operating Services	1,316.00	1,763	0	-1,763
Supplies	7,645.83	5,937	0	-5,937
Total Operating Expenditures	8,961.83	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	198,678.76	183,837	0	-183,837
Function of Hospitals				
Salaries Regular	142,981.50	127,604	0	-127,604
Other Compensation	13,219.80	3,750	0	-3,750
Related Benefits	33,515.63	44,783	0	-44,783
Total Personnel Services	189,716.93	176,137	0	-176,137
Travel	0.00	0	0	0
Operating Services	1,316.00	1,763	0	-1,763
Supplies	7,645.83	5,937	0	-5,937
Total Operating Expenditures	8,961.83	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	198,678.76	183,837	0	-183,837
2047930	HIV Clinic			
Department of HIV Clinic				
Salaries Regular	35,614.44	17,752	0	-17,752
Other Compensation	0.00	0	0	0
Related Benefits	8,737.00	0	0	0
Total Personnel Services	44,351.44	17,752	0	-17,752
Travel	0.00	0	0	0
Operating Services	1,174.99	250	0	-250
Supplies	2,857.15	1,125	0	-1,125
Total Operating Expenditures	4,032.14	1,375	0	-1,375

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
Department of HIV Clinic Total	48,383.58	19,127	0	-19,127
Function of Hospitals				
Salaries Regular	35,614.44	17,752	0	-17,752
Other Compensation	0.00	0	0	0
Related Benefits	8,737.00	0	0	0
Total Personnel Services	44,351.44	17,752	0	-17,752
Travel	0.00	0	0	0
Operating Services	1,174.99	250	0	-250
Supplies	2,857.15	1,125	0	-1,125
Total Operating Expenditures	4,032.14	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	48,383.58	19,127	0	-19,127
2047950	WIC			
Department of WIC				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	262.93	0	0	0
Supplies	231.42	0	0	0
Total Operating Expenditures	494.35	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of WIC Total	494.35	0	0	0
Function of Hospitals				

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	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	262.93	0	0	0
Supplies	231.42	0	0	0
Total Operating Expenditures	494.35	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	494.35	0	0	0

2048785

Compliance

Department of Compliance

Salaries Regular	33,700.39	17,603	0	-17,603
Other Compensation	0.00	0	0	0
Related Benefits	7,041.81	7,041	0	-7,041
Total Personnel Services	40,742.20	24,644	0	-24,644
Travel	0.00	0	0	0
Operating Services	299.35	376	0	-376
Supplies	0.00	52	0	-52
Total Operating Expenditures	299.35	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
Department of Compliance Total	41,041.55	25,072	0	-25,072

Function of Hospitals

Salaries Regular	33,700.39	17,603	0	-17,603
Other Compensation	0.00	0	0	0
Related Benefits	7,041.81	7,041	0	-7,041
Total Personnel Services	40,742.20	24,644	0	-24,644
Travel	0.00	0	0	0
Operating Services	299.35	376	0	-376
Supplies	0.00	52	0	-52
Total Operating Expenditures	299.35	428	0	-428
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 Hospitals Total	41,041.55	25,072	0	-25,072

2058150 Medical Assistance Program

Department of Medical Assistance Program

Salaries Regular	19,516.06	10,857	0	-10,857
Other Compensation	0.00	0	0	0
Related Benefits	5,089.76	4,343	0	-4,343
Total Personnel Services	24,605.82	15,200	0	-15,200
Travel	0.00	0	0	0
Operating Services	842.39	0	0	0
Supplies	75.88	25	0	-25
Total Operating Expenditures	918.27	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	25,524.09	15,225	0	-15,225

Function of Hospitals

Salaries Regular	19,516.06	10,857	0	-10,857
Other Compensation	0.00	0	0	0
Related Benefits	5,089.76	4,343	0	-4,343
Total Personnel Services	24,605.82	15,200	0	-15,200
Travel	0.00	0	0	0
Operating Services	842.39	0	0	0
Supplies	75.88	25	0	-25
Total Operating Expenditures	918.27	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
Function of Hospitals Total	25,524.09	15,225	0	-15,225

2058160 Volunteer Coordinator

Department of Volunteer Coordinator

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	66,696.26	58,157	0	-58,157
Other Compensation	672.00	0	0	0
Related Benefits	16,477.63	15,902	0	-15,902
Total Personnel Services	83,845.89	74,059	0	-74,059
Travel	0.00	0	0	0
Operating Services	1,301.22	2,035	0	-2,035
Supplies	739.08	1,625	0	-1,625
Total Operating Expenditures	2,040.30	3,660	0	-3,660
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
Department of Inservice Education Total	85,886.19	77,719	0	-77,719
Function of Hospitals				
Salaries Regular	66,696.26	58,157	0	-58,157
Other Compensation	672.00	0	0	0
Related Benefits	16,477.63	15,902	0	-15,902
Total Personnel Services	83,845.89	74,059	0	-74,059
Travel	0.00	0	0	0
Operating Services	1,301.22	2,035	0	-2,035
Supplies	739.08	1,625	0	-1,625
Total Operating Expenditures	2,040.30	3,660	0	-3,660
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	85,886.19	77,719	0	-77,719
2058350	Pastoral Care			
Department of Pastoral Care				
Salaries Regular	18,874.96	10,830	0	-10,830
Other Compensation	0.00	14,000	0	-14,000
Related Benefits	4,051.85	4,252	0	-4,252
Total Personnel Services	22,926.81	29,082	0	-29,082
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	205.93	140	0	-140
Total Operating Expenditures	205.93	140	0	-140
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	23,132.74	29,222	0	-29,222
Function of Hospitals				
Salaries Regular	18,874.96	10,830	0	-10,830
Other Compensation	0.00	14,000	0	-14,000

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	4,051.85	4,252	0	-4,252
Total Personnel Services	22,926.81	29,082	0	-29,082
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	205.93	140	0	-140
Total Operating Expenditures	205.93	140	0	-140
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	23,132.74	29,222	0	-29,222
2058450	Admitting_Patient Registration			
Department of Admitting_Patient Registration				
Salaries Regular	279,458.93	209,682	0	-209,682
Other Compensation	21,509.21	100	0	-100
Related Benefits	70,075.62	83,993	0	-83,993
Total Personnel Services	371,043.76	293,775	0	-293,775
Travel	0.00	0	0	0
Operating Services	8,098.25	5,301	0	-5,301
Supplies	17,387.84	12,000	0	-12,000
Total Operating Expenditures	25,486.09	17,301	0	-17,301
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 Admitting_Patient Registration	396,529.85	311,076	0	-311,076
Function of Hospitals				
Salaries Regular	279,458.93	209,682	0	-209,682
Other Compensation	21,509.21	100	0	-100
Related Benefits	70,075.62	83,993	0	-83,993
Total Personnel Services	371,043.76	293,775	0	-293,775
Travel	0.00	0	0	0
Operating Services	8,098.25	5,301	0	-5,301
Supplies	17,387.84	12,000	0	-12,000
Total Operating Expenditures	25,486.09	17,301	0	-17,301
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

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 Hospitals Total	396,529.85	311,076	0	-311,076
2058740	Administrative Services			
Department of Administrative Services				
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
Function of Hospitals				
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
2058775	Benchmarking and Analytics			
Department of Benchmarking and Analytics				
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	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	77,494.30	53,696	0	-53,696
Other Compensation	0.00	0	0	0
Related Benefits	17,073.19	21,470	0	-21,470
Total Personnel Services	94,567.49	75,166	0	-75,166
Travel	0.00	475	0	-475
Operating Services	4,129.76	700	0	-700
Supplies	760.63	500	0	-500
Total Operating Expenditures	4,890.39	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

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 Finance Total	99,457.88	76,841	0	-76,841
Function of Hospitals				
Salaries Regular	77,494.30	53,696	0	-53,696
Other Compensation	0.00	0	0	0
Related Benefits	17,073.19	21,470	0	-21,470
Total Personnel Services	94,567.49	75,166	0	-75,166
Travel	0.00	475	0	-475
Operating Services	4,129.76	700	0	-700
Supplies	760.63	500	0	-500
Total Operating Expenditures	4,890.39	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	99,457.88	76,841	0	-76,841
2058810 Risk Management				
Department of Risk Management				
Salaries Regular	21,427.96	19,312	0	-19,312
Other Compensation	0.00	0	0	0
Related Benefits	5,686.49	7,725	0	-7,725
Total Personnel Services	27,114.45	27,037	0	-27,037
Travel	0.00	0	0	0
Operating Services	2,772.21	425	0	-425
Supplies	0.00	137	0	-137
Total Operating Expenditures	2,772.21	562	0	-562
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,388,503.00	356,365	0	-356,365
Debt Service	0.00	0	0	0
Total Other Charges	1,388,503.00	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	1,418,389.66	383,964	0	-383,964
Function of Hospitals				
Salaries Regular	21,427.96	19,312	0	-19,312
Other Compensation	0.00	0	0	0
Related Benefits	5,686.49	7,725	0	-7,725

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	27,114.45	27,037	0	-27,037
Travel	0.00	0	0	0
Operating Services	2,772.21	425	0	-425
Supplies	0.00	137	0	-137
Total Operating Expenditures	2,772.21	562	0	-562
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,388,503.00	356,365	0	-356,365
Debt Service	0.00	0	0	0
Total Other Charges	1,388,503.00	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
Function of Hospitals Total	1,418,389.66	383,964	0	-383,964
2058830	Hospital Information Systems			
Department of Hospital Information Systems				
Salaries Regular	26,431.04	42,011	0	-42,011
Other Compensation	0.00	0	0	0
Related Benefits	6,396.41	16,794	0	-16,794
Total Personnel Services	32,827.45	58,805	0	-58,805
Travel	0.00	0	0	0
Operating Services	54,005.73	31,745	0	-31,745
Supplies	0.00	380	0	-380
Total Operating Expenditures	54,005.73	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	86,833.18	90,930	0	-90,930
Function of Hospitals				
Salaries Regular	26,431.04	42,011	0	-42,011
Other Compensation	0.00	0	0	0
Related Benefits	6,396.41	16,794	0	-16,794
Total Personnel Services	32,827.45	58,805	0	-58,805
Travel	0.00	0	0	0
Operating Services	54,005.73	31,745	0	-31,745
Supplies	0.00	380	0	-380
Total Operating Expenditures	54,005.73	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

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 Hospitals Total	86,833.18	90,930	0	-90,930
2058850	Information Technology			
Department of Information Technology				
Salaries Regular	145,699.65	106,439	0	-106,439
Other Compensation	0.00	0	0	0
Related Benefits	33,595.88	42,576	0	-42,576
Total Personnel Services	179,295.53	149,015	0	-149,015
Travel	0.00	0	0	0
Operating Services	108,667.60	15,350	0	-15,350
Supplies	112,078.84	29,775	0	-29,775
Total Operating Expenditures	220,746.44	45,125	0	-45,125
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	71,584.31	19,400	0	-19,400
Debt Service	0.00	0	0	0
Total Other Charges	71,584.31	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	471,626.28	213,540	0	-213,540
Function of Hospitals				
Salaries Regular	145,699.65	106,439	0	-106,439
Other Compensation	0.00	0	0	0
Related Benefits	33,595.88	42,576	0	-42,576
Total Personnel Services	179,295.53	149,015	0	-149,015
Travel	0.00	0	0	0
Operating Services	108,667.60	15,350	0	-15,350
Supplies	112,078.84	29,775	0	-29,775
Total Operating Expenditures	220,746.44	45,125	0	-45,125
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	71,584.31	19,400	0	-19,400
Debt Service	0.00	0	0	0
Total Other Charges	71,584.31	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	471,626.28	213,540	0	-213,540
2058870	Communications Department			
Department of Communications Department				
Salaries Regular	65,562.85	55,478	0	-55,478
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	16,771.65	19,391	0	-19,391
Total Personnel Services	82,334.50	74,869	0	-74,869
Travel	0.00	0	0	0
Operating Services	14,024.52	18,937	0	-18,937
Supplies	0.00	500	0	-500
Total Operating Expenditures	14,024.52	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	96,359.02	94,306	0	-94,306
Function of Hospitals				
Salaries Regular	65,562.85	55,478	0	-55,478
Other Compensation	0.00	0	0	0
Related Benefits	16,771.65	19,391	0	-19,391
Total Personnel Services	82,334.50	74,869	0	-74,869
Travel	0.00	0	0	0
Operating Services	14,024.52	18,937	0	-18,937
Supplies	0.00	500	0	-500
Total Operating Expenditures	14,024.52	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
Function of Hospitals Total	96,359.02	94,306	0	-94,306
2058875	Telecommunications			
Department of Telecommunications				
Salaries Regular	56,857.53	34,506	0	-34,506
Other Compensation	0.00	0	0	0
Related Benefits	16,164.40	12,706	0	-12,706
Total Personnel Services	73,021.93	47,212	0	-47,212
Travel	0.00	0	0	0
Operating Services	15,571.88	9,215	0	-9,215
Supplies	5,051.02	6,450	0	-6,450
Total Operating Expenditures	20,622.90	15,665	0	-15,665
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

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 Telecommunications Total	93,644.83	62,877	0	-62,877
Function of Hospitals				
Salaries Regular	56,857.53	34,506	0	-34,506
Other Compensation	0.00	0	0	0
Related Benefits	16,164.40	12,706	0	-12,706
Total Personnel Services	73,021.93	47,212	0	-47,212
Travel	0.00	0	0	0
Operating Services	15,571.88	9,215	0	-9,215
Supplies	5,051.02	6,450	0	-6,450
Total Operating Expenditures	20,622.90	15,665	0	-15,665
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	93,644.83	62,877	0	-62,877
2058890 Accounting Department	Accounting Department			
Department of Accounting Department				
Salaries Regular	58,917.17	118,632	0	-118,632
Other Compensation	0.00	0	0	0
Related Benefits	15,125.24	47,253	0	-47,253
Total Personnel Services	74,042.41	165,885	0	-165,885
Travel	0.00	0	0	0
Operating Services	1,607.95	620	0	-620
Supplies	713.10	500	0	-500
Total Operating Expenditures	2,321.05	1,120	0	-1,120
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,440.00	1,125	0	-1,125
Debt Service	0.00	0	0	0
Total Other Charges	1,440.00	1,125	0	-1,125
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Accounting Department Total	77,803.46	168,130	0	-168,130
Function of Hospitals				
Salaries Regular	58,917.17	118,632	0	-118,632
Other Compensation	0.00	0	0	0
Related Benefits	15,125.24	47,253	0	-47,253

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	74,042.41	165,885	0	-165,885
Travel	0.00	0	0	0
Operating Services	1,607.95	620	0	-620
Supplies	713.10	500	0	-500
Total Operating Expenditures	2,321.05	1,120	0	-1,120
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,440.00	1,125	0	-1,125
Debt Service	0.00	0	0	0
Total Other Charges	1,440.00	1,125	0	-1,125
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	77,803.46	168,130	0	-168,130
2058900 Patient Billing & Receivables				
Department of Patient Billing & Receivables				
Salaries Regular	164,644.07	146,580	0	-146,580
Other Compensation	0.00	25	0	-25
Related Benefits	41,526.34	55,432	0	-55,432
Total Personnel Services	206,170.41	202,037	0	-202,037
Travel	0.00	0	0	0
Operating Services	36,792.12	25,425	0	-25,425
Supplies	2,086.61	5,750	0	-5,750
Total Operating Expenditures	38,878.73	31,175	0	-31,175
Professional Services	171,808.93	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	171,808.93	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	416,858.07	233,212	0	-233,212
Function of Hospitals				
Salaries Regular	164,644.07	146,580	0	-146,580
Other Compensation	0.00	25	0	-25
Related Benefits	41,526.34	55,432	0	-55,432
Total Personnel Services	206,170.41	202,037	0	-202,037
Travel	0.00	0	0	0
Operating Services	36,792.12	25,425	0	-25,425
Supplies	2,086.61	5,750	0	-5,750
Total Operating Expenditures	38,878.73	31,175	0	-31,175
Professional Services	171,808.93	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	171,808.93	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 Hospitals Total	416,858.07	233,212	0	-233,212
2058950	Payroll			
Department of Payroll				
Salaries Regular	53,208.22	40,220	0	-40,220
Other Compensation	0.00	0	0	0
Related Benefits	2,343,583.21	408,861	0	-408,861
Total Personnel Services	2,396,791.43	449,081	0	-449,081
Travel	0.00	0	0	0
Operating Services	842.23	625	0	-625
Supplies	502.04	500	0	-500
Total Operating Expenditures	1,344.27	1,125	0	-1,125
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	874.43	1,250	0	-1,250
Debt Service	0.00	0	0	0
Total Other Charges	874.43	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	2,399,010.13	451,456	0	-451,456
Function of Hospitals				
Salaries Regular	53,208.22	40,220	0	-40,220
Other Compensation	0.00	0	0	0
Related Benefits	2,343,583.21	408,861	0	-408,861
Total Personnel Services	2,396,791.43	449,081	0	-449,081
Travel	0.00	0	0	0
Operating Services	842.23	625	0	-625
Supplies	502.04	500	0	-500
Total Operating Expenditures	1,344.27	1,125	0	-1,125
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	874.43	1,250	0	-1,250
Debt Service	0.00	0	0	0
Total Other Charges	874.43	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	2,399,010.13	451,456	0	-451,456
2058980	Human Resources			
Department of Human Resources				
Salaries Regular	89,441.73	1,073,996	0	-1,073,996
Other Compensation	4,141.50	0	0	0
Related Benefits	220,063.05	26,330	0	-26,330

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	313,646.28	1,100,326	0	-1,100,326
Travel	0.00	0	0	0
Operating Services	2,402.06	7,470	0	-7,470
Supplies	3,834.58	1,260	0	-1,260
Total Operating Expenditures	6,236.64	8,730	0	-8,730
Professional Services	3,975.20	9,035	0	-9,035
Other Charges	0.00	0	0	0
Interagency Transfers	1,107.00	1,500	0	-1,500
Debt Service	0.00	0	0	0
Total Other Charges	5,082.20	10,535	0	-10,535
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	324,965.12	1,119,591	0	-1,119,591
Function of Hospitals				
Salaries Regular	89,441.73	1,073,996	0	-1,073,996
Other Compensation	4,141.50	0	0	0
Related Benefits	220,063.05	26,330	0	-26,330
Total Personnel Services	313,646.28	1,100,326	0	-1,100,326
Travel	0.00	0	0	0
Operating Services	2,402.06	7,470	0	-7,470
Supplies	3,834.58	1,260	0	-1,260
Total Operating Expenditures	6,236.64	8,730	0	-8,730
Professional Services	3,975.20	9,035	0	-9,035
Other Charges	0.00	0	0	0
Interagency Transfers	1,107.00	1,500	0	-1,500
Debt Service	0.00	0	0	0
Total Other Charges	5,082.20	10,535	0	-10,535
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	324,965.12	1,119,591	0	-1,119,591
2059001	Employee Health			
Department of Employee 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	0	0	0
Supplies	1,653.78	0	0	0
Total Operating Expenditures	1,653.78	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 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 Employee Health Total	1,653.78	0	0	0
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	1,653.78	0	0	0
Total Operating Expenditures	1,653.78	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	1,653.78	0	0	0
2059060	Property Control			
Department of Property Control				
Salaries Regular	17,052.44	9,527	0	-9,527
Other Compensation	0.00	0	0	0
Related Benefits	3,653.25	3,810	0	-3,810
Total Personnel Services	20,705.69	13,337	0	-13,337
Travel	0.00	0	0	0
Operating Services	3,395.54	500	0	-500
Supplies	79.20	76	0	-76
Total Operating Expenditures	3,474.74	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	24,180.43	13,913	0	-13,913
Function of Hospitals				
Salaries Regular	17,052.44	9,527	0	-9,527
Other Compensation	0.00	0	0	0
Related Benefits	3,653.25	3,810	0	-3,810
Total Personnel Services	20,705.69	13,337	0	-13,337

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	0	0	0
Operating Services	3,395.54	500	0	-500
Supplies	79.20	76	0	-76
Total Operating Expenditures	3,474.74	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	24,180.43	13,913	0	-13,913
2059080 Security Department				
Department of Security Department				
Salaries Regular	64,533.71	147,955	0	-147,955
Other Compensation	0.00	0	0	0
Related Benefits	19,067.59	52,202	0	-52,202
Total Personnel Services	83,601.30	200,157	0	-200,157
Travel	0.00	0	0	0
Operating Services	5,500.99	4,062	0	-4,062
Supplies	526.61	985	0	-985
Total Operating Expenditures	6,027.60	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	89,628.90	205,204	0	-205,204
Function of Hospitals				
Salaries Regular	64,533.71	147,955	0	-147,955
Other Compensation	0.00	0	0	0
Related Benefits	19,067.59	52,202	0	-52,202
Total Personnel Services	83,601.30	200,157	0	-200,157
Travel	0.00	0	0	0
Operating Services	5,500.99	4,062	0	-4,062
Supplies	526.61	985	0	-985
Total Operating Expenditures	6,027.60	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

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 Hospitals Total	89,628.90	205,204	0	-205,204
2059100	Housekeeping Services			
Department of Housekeeping Services				
Salaries Regular	198,695.83	171,757	0	-171,757
Other Compensation	27,811.90	11,250	0	-11,250
Related Benefits	47,913.86	72,302	0	-72,302
Total Personnel Services	274,421.59	255,309	0	-255,309
Travel	0.00	0	0	0
Operating Services	16,304.88	6,875	0	-6,875
Supplies	49,414.51	40,472	0	-40,472
Total Operating Expenditures	65,719.39	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	340,140.98	302,656	0	-302,656
Function of Hospitals				
Salaries Regular	198,695.83	171,757	0	-171,757
Other Compensation	27,811.90	11,250	0	-11,250
Related Benefits	47,913.86	72,302	0	-72,302
Total Personnel Services	274,421.59	255,309	0	-255,309
Travel	0.00	0	0	0
Operating Services	16,304.88	6,875	0	-6,875
Supplies	49,414.51	40,472	0	-40,472
Total Operating Expenditures	65,719.39	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
Function of Hospitals Total	340,140.98	302,656	0	-302,656
2059110	Mail Services			
Department of Mail Services				
Salaries Regular	5,784.96	4,477	0	-4,477
Other Compensation	0.00	0	0	0
Related Benefits	2,888.88	1,790	0	-1,790
Total Personnel Services	8,673.84	6,267	0	-6,267

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Travel	0.00	0	0	0
Operating Services	3,501.53	12,575	0	-12,575
Supplies	15.23	125	0	-125
Total Operating Expenditures	3,516.76	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	12,190.60	18,967	0	-18,967
Function of Hospitals				
Salaries Regular	5,784.96	4,477	0	-4,477
Other Compensation	0.00	0	0	0
Related Benefits	2,888.88	1,790	0	-1,790
Total Personnel Services	8,673.84	6,267	0	-6,267
Travel	0.00	0	0	0
Operating Services	3,501.53	12,575	0	-12,575
Supplies	15.23	125	0	-125
Total Operating Expenditures	3,516.76	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	12,190.60	18,967	0	-18,967
2059120 Laundry Department	Laundry Department			
Department of Laundry Department				
Salaries Regular	18,294.37	18,287	0	-18,287
Other Compensation	0.00	0	0	0
Related Benefits	4,282.42	7,215	0	-7,215
Total Personnel Services	22,576.79	25,502	0	-25,502
Travel	0.00	0	0	0
Operating Services	50,505.33	38,000	0	-38,000
Supplies	14,484.18	18,175	0	-18,175
Total Operating Expenditures	64,989.51	56,175	0	-56,175
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

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 Laundry Department Total	87,566.30	81,677	0	-81,677
Function of Hospitals				
Salaries Regular	18,294.37	18,287	0	-18,287
Other Compensation	0.00	0	0	0
Related Benefits	4,282.42	7,215	0	-7,215
Total Personnel Services	22,576.79	25,502	0	-25,502
Travel	0.00	0	0	0
Operating Services	50,505.33	38,000	0	-38,000
Supplies	14,484.18	18,175	0	-18,175
Total Operating Expenditures	64,989.51	56,175	0	-56,175
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	87,566.30	81,677	0	-81,677
2059150	Facility Management Department			
Department of Facility Management Department				
Salaries Regular	244,644.74	208,453	0	-208,453
Other Compensation	2,908.80	6,250	0	-6,250
Related Benefits	65,916.61	77,320	0	-77,320
Total Personnel Services	313,470.15	292,023	0	-292,023
Travel	0.00	0	0	0
Operating Services	433,191.25	314,683	0	-314,683
Supplies	46,362.08	27,537	0	-27,537
Total Operating Expenditures	479,553.33	342,220	0	-342,220
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 Facility Management	793,023.48	634,243	0	-634,243
Function of Hospitals				
Salaries Regular	244,644.74	208,453	0	-208,453
Other Compensation	2,908.80	6,250	0	-6,250
Related Benefits	65,916.61	77,320	0	-77,320
Total Personnel Services	313,470.15	292,023	0	-292,023
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	433,191.25	314,683	0	-314,683
Supplies	46,362.08	27,537	0	-27,537
Total Operating Expenditures	479,553.33	342,220	0	-342,220
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	793,023.48	634,243	0	-634,243
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
Total Personnel Services	0.00	139	0	-139
Travel	0.00	0	0	0
Operating Services	4,045.44	6,400	0	-6,400
Supplies	555.80	8,800	0	-8,800
Total Operating Expenditures	4,601.24	15,200	0	-15,200
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Printing Total	4,601.24	15,339	0	-15,339
Function of Hospitals				
Salaries Regular	0.00	39	0	-39
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100	0	-100
Total Personnel Services	0.00	139	0	-139
Travel	0.00	0	0	0
Operating Services	4,045.44	6,400	0	-6,400
Supplies	555.80	8,800	0	-8,800
Total Operating Expenditures	4,601.24	15,200	0	-15,200
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	4,601.24	15,339	0	-15,339
2059340				
Purchasing				
Department of Purchasing				
Salaries Regular	53,651.52	32,756	0	-32,756
Other Compensation	0.00	0	0	0
Related Benefits	12,569.17	13,102	0	-13,102
Total Personnel Services	66,220.69	45,858	0	-45,858
Travel	0.00	0	0	0
Operating Services	859.43	625	0	-625
Supplies	331.78	500	0	-500
Total Operating Expenditures	1,191.21	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	67,411.90	46,983	0	-46,983
Function of Hospitals				
Salaries Regular	53,651.52	32,756	0	-32,756
Other Compensation	0.00	0	0	0
Related Benefits	12,569.17	13,102	0	-13,102
Total Personnel Services	66,220.69	45,858	0	-45,858
Travel	0.00	0	0	0
Operating Services	859.43	625	0	-625
Supplies	331.78	500	0	-500
Total Operating Expenditures	1,191.21	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	67,411.90	46,983	0	-46,983
2059370				
Warehouse				
Department of Warehouse				
Salaries Regular	42,025.44	40,682	0	-40,682
Other Compensation	0.00	0	0	0
Related Benefits	8,494.35	16,273	0	-16,273
Total Personnel Services	50,519.79	56,955	0	-56,955
Travel	0.00	0	0	0
Operating Services	1,824.34	2,050	0	-2,050
Supplies	935.90	2,225	0	-2,225

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	2,760.24	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
Department of Warehouse Total	53,280.03	61,230	0	-61,230
Function of Hospitals				
Salaries Regular	42,025.44	40,682	0	-40,682
Other Compensation	0.00	0	0	0
Related Benefits	8,494.35	16,273	0	-16,273
Total Personnel Services	50,519.79	56,955	0	-56,955
Travel	0.00	0	0	0
Operating Services	1,824.34	2,050	0	-2,050
Supplies	935.90	2,225	0	-2,225
Total Operating Expenditures	2,760.24	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	53,280.03	61,230	0	-61,230
2059463	Inv-Labor&Delivery			
Department of Inv-Labor&Delivery				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	5,672.63	0	0	0
Total Operating Expenditures	5,672.63	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 Inv-Labor&Delivery Total	5,672.63	0	0	0
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	5,672.63	0	0	0
Total Operating Expenditures	5,672.63	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	5,672.63	0	0	0
2059467	Inv-Anesthesia			
Department of Inv-Anesthesia				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	1,481.55	0	0	0
Total Operating Expenditures	1,481.55	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 Inv-Anesthesia Total	1,481.55	0	0	0
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	1,481.55	0	0	0
Total Operating Expenditures	1,481.55	0	0	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 Hospitals Total	1,481.55	0	0	0
2059560	Operating Room Supply Stores			
Department of Operating Room Supply Stores				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	638,320.75	0	0	0
Total Operating Expenditures	638,320.75	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 Operating Room Supply Stores	638,320.75	0	0	0
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	638,320.75	0	0	0
Total Operating Expenditures	638,320.75	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	638,320.75	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
2067150	Pathology			
Department of Pathology				
Salaries Regular	619,644.69	478,929	0	-478,929
Other Compensation	25,057.00	9,775	0	-9,775
Related Benefits	149,884.96	196,992	0	-196,992
Total Personnel Services	794,586.65	685,696	0	-685,696
Travel	0.00	0	0	0
Operating Services	381,388.09	221,638	0	-221,638
Supplies	320,711.63	205,410	0	-205,410
Total Operating Expenditures	702,099.72	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	1,496,686.37	1,149,494	0	-1,149,494
Function of Hospitals				
Salaries Regular	619,644.69	478,929	0	-478,929
Other Compensation	25,057.00	9,775	0	-9,775
Related Benefits	149,884.96	196,992	0	-196,992
Total Personnel Services	794,586.65	685,696	0	-685,696
Travel	0.00	0	0	0
Operating Services	381,388.09	221,638	0	-221,638
Supplies	320,711.63	205,410	0	-205,410
Total Operating Expenditures	702,099.72	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
Function of Hospitals Total	1,496,686.37	1,149,494	0	-1,149,494
2067160	Blood Bank			
Department of Blood Bank				
Salaries Regular	62,982.53	39,818	0	-39,818
Other Compensation	0.00	0	0	0
Related Benefits	16,500.96	15,193	0	-15,193
Total Personnel Services	79,483.49	55,011	0	-55,011
Travel	0.00	0	0	0
Operating Services	553.61	375	0	-375
Supplies	46,289.65	109,860	0	-109,860
Total Operating Expenditures	46,843.26	110,235	0	-110,235
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 Blood Bank Total	126,326.75	165,246	0	-165,246
Function of Hospitals				
Salaries Regular	62,982.53	39,818	0	-39,818
Other Compensation	0.00	0	0	0
Related Benefits	16,500.96	15,193	0	-15,193
Total Personnel Services	79,483.49	55,011	0	-55,011
Travel	0.00	0	0	0
Operating Services	553.61	375	0	-375
Supplies	46,289.65	109,860	0	-109,860
Total Operating Expenditures	46,843.26	110,235	0	-110,235
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	126,326.75	165,246	0	-165,246
2067220	Cardiology_EKG			
Department of Cardiology_EKG				
Salaries Regular	35,557.61	37,988	0	-37,988
Other Compensation	0.00	0	0	0
Related Benefits	8,126.21	13,909	0	-13,909
Total Personnel Services	43,683.82	51,897	0	-51,897
Travel	0.00	0	0	0
Operating Services	78,322.75	62,995	0	-62,995
Supplies	1,056.54	1,775	0	-1,775
Total Operating Expenditures	79,379.29	64,770	0	-64,770
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	123,063.11	116,667	0	-116,667
Function of Hospitals				
Salaries Regular	35,557.61	37,988	0	-37,988

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Compensation	0.00	0	0	0
Related Benefits	8,126.21	13,909	0	-13,909
Total Personnel Services	43,683.82	51,897	0	-51,897
Travel	0.00	0	0	0
Operating Services	78,322.75	62,995	0	-62,995
Supplies	1,056.54	1,775	0	-1,775
Total Operating Expenditures	79,379.29	64,770	0	-64,770
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	123,063.11	116,667	0	-116,667
2067250 Radiology				
Department of Radiology				
Salaries Regular	338,208.02	208,438	0	-208,438
Other Compensation	13,819.78	46,750	0	-46,750
Related Benefits	86,408.91	81,911	0	-81,911
Total Personnel Services	438,436.71	337,099	0	-337,099
Travel	0.00	0	0	0
Operating Services	13,208.27	6,650	0	-6,650
Supplies	11,897.25	13,210	0	-13,210
Total Operating Expenditures	25,105.52	19,860	0	-19,860
Professional Services	354,515.50	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	354,515.50	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	818,057.73	736,334	0	-736,334
Function of Hospitals				
Salaries Regular	338,208.02	208,438	0	-208,438
Other Compensation	13,819.78	46,750	0	-46,750
Related Benefits	86,408.91	81,911	0	-81,911
Total Personnel Services	438,436.71	337,099	0	-337,099
Travel	0.00	0	0	0
Operating Services	13,208.27	6,650	0	-6,650
Supplies	11,897.25	13,210	0	-13,210
Total Operating Expenditures	25,105.52	19,860	0	-19,860
Professional Services	354,515.50	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Other Charges	354,515.50	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	818,057.73	736,334	0	-736,334
2067270	Cat Scan			
Department of Cat Scan				
Salaries Regular	39,507.26	25,217	0	-25,217
Other Compensation	0.00	0	0	0
Related Benefits	10,755.92	8,395	0	-8,395
Total Personnel Services	50,263.18	33,612	0	-33,612
Travel	0.00	0	0	0
Operating Services	0.00	20	0	-20
Supplies	8,458.95	5,000	0	-5,000
Total Operating Expenditures	8,458.95	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	58,722.13	38,632	0	-38,632
Function of Hospitals				
Salaries Regular	39,507.26	25,217	0	-25,217
Other Compensation	0.00	0	0	0
Related Benefits	10,755.92	8,395	0	-8,395
Total Personnel Services	50,263.18	33,612	0	-33,612
Travel	0.00	0	0	0
Operating Services	0.00	20	0	-20
Supplies	8,458.95	5,000	0	-5,000
Total Operating Expenditures	8,458.95	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	58,722.13	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	0.00	46,899	0	-46,899
Travel	0.00	0	0	0
Operating Services	1,056.39	6,000	0	-6,000
Supplies	0.00	170	0	-170
Total Operating Expenditures	1,056.39	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	1,056.39	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	1,056.39	6,000	0	-6,000
Supplies	0.00	170	0	-170
Total Operating Expenditures	1,056.39	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	1,056.39	53,069	0	-53,069
2067290	Ultrasound			
Department of Ultrasound				
Salaries Regular	50,963.35	29,929	0	-29,929
Other Compensation	0.00	0	0	0
Related Benefits	12,321.68	9,960	0	-9,960
Total Personnel Services	63,285.03	39,889	0	-39,889
Travel	0.00	0	0	0
Operating Services	0.00	10,062	0	-10,062
Supplies	0.00	875	0	-875
Total Operating Expenditures	0.00	10,937	0	-10,937
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 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 Ultrasound Total	63,285.03	50,826	0	-50,826
Function of Hospitals				
Salaries Regular	50,963.35	29,929	0	-29,929
Other Compensation	0.00	0	0	0
Related Benefits	12,321.68	9,960	0	-9,960
Total Personnel Services	63,285.03	39,889	0	-39,889
Travel	0.00	0	0	0
Operating Services	0.00	10,062	0	-10,062
Supplies	0.00	875	0	-875
Total Operating Expenditures	0.00	10,937	0	-10,937
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	63,285.03	50,826	0	-50,826
2067300 MRI				
Department of MRI				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	25	0	-25
Supplies	952.38	1,074	0	-1,074
Total Operating Expenditures	952.38	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
Department of MRI Total	952.38	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	952.38	1,074	0	-1,074
Total Operating Expenditures	952.38	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	952.38	1,099	0	-1,099
2067320 Nuclear Medicine				
Department of Nuclear Medicine				
Salaries Regular	57,096.40	44,582	0	-44,582
Other Compensation	11,413.60	9,500	0	-9,500
Related Benefits	14,894.70	16,833	0	-16,833
Total Personnel Services	83,404.70	70,915	0	-70,915
Travel	0.00	0	0	0
Operating Services	0.00	62	0	-62
Supplies	34,181.57	36,500	0	-36,500
Total Operating Expenditures	34,181.57	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	117,586.27	107,477	0	-107,477
Function of Hospitals				
Salaries Regular	57,096.40	44,582	0	-44,582
Other Compensation	11,413.60	9,500	0	-9,500
Related Benefits	14,894.70	16,833	0	-16,833
Total Personnel Services	83,404.70	70,915	0	-70,915
Travel	0.00	0	0	0
Operating Services	0.00	62	0	-62
Supplies	34,181.57	36,500	0	-36,500
Total Operating Expenditures	34,181.57	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	117,586.27	107,477	0	-107,477
2067340 Pharmacy				
Department of Pharmacy				
Salaries Regular	500,592.69	387,860	0	-387,860
Other Compensation	49,737.00	37,500	0	-37,500
Related Benefits	119,569.18	155,097	0	-155,097
Total Personnel Services	669,898.87	580,457	0	-580,457
Travel	0.00	0	0	0
Operating Services	110,006.71	81,262	0	-81,262
Supplies	1,470,973.62	1,033,152	0	-1,033,152
Total Operating Expenditures	1,580,980.33	1,114,414	0	-1,114,414
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	4.99	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4.99	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,250,884.19	1,694,871	0	-1,694,871
Function of Hospitals				
Salaries Regular	500,592.69	387,860	0	-387,860
Other Compensation	49,737.00	37,500	0	-37,500
Related Benefits	119,569.18	155,097	0	-155,097
Total Personnel Services	669,898.87	580,457	0	-580,457
Travel	0.00	0	0	0
Operating Services	110,006.71	81,262	0	-81,262
Supplies	1,470,973.62	1,033,152	0	-1,033,152
Total Operating Expenditures	1,580,980.33	1,114,414	0	-1,114,414
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	4.99	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4.99	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	2,250,884.19	1,694,871	0	-1,694,871
2067440 Anesthesiology Department				
Department of Anesthesiology Department				
Salaries Regular	198,885.32	316,829	0	-316,829
Other Compensation	0.00	2,500	0	-2,500
Related Benefits	51,802.70	131,721	0	-131,721
Total Personnel Services	250,688.02	451,050	0	-451,050
Travel	0.00	0	0	0
Operating Services	56.12	25	0	-25

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	26,499.43	19,125	0	-19,125
Total Operating Expenditures	26,555.55	19,150	0	-19,150
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 Anesthesiology Department	277,243.57	470,200	0	-470,200
Function of Hospitals				
Salaries Regular	198,885.32	316,829	0	-316,829
Other Compensation	0.00	2,500	0	-2,500
Related Benefits	51,802.70	131,721	0	-131,721
Total Personnel Services	250,688.02	451,050	0	-451,050
Travel	0.00	0	0	0
Operating Services	56.12	25	0	-25
Supplies	26,499.43	19,125	0	-19,125
Total Operating Expenditures	26,555.55	19,150	0	-19,150
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	277,243.57	470,200	0	-470,200
2067460	Respiratory Therapy			
Department of Respiratory Therapy				
Salaries Regular	231,765.95	158,308	0	-158,308
Other Compensation	18,754.00	25,000	0	-25,000
Related Benefits	60,486.02	57,961	0	-57,961
Total Personnel Services	311,005.97	241,269	0	-241,269
Travel	0.00	0	0	0
Operating Services	16,938.89	3,375	0	-3,375
Supplies	22,808.11	25,875	0	-25,875
Total Operating Expenditures	39,747.00	29,250	0	-29,250
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	6,283.75	3,750	0	-3,750
Debt Service	0.00	0	0	0
Total Other Charges	6,283.75	3,750	0	-3,750
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 Respiratory Therapy Total	357,036.72	274,269	0	-274,269
Function of Hospitals				
Salaries Regular	231,765.95	158,308	0	-158,308
Other Compensation	18,754.00	25,000	0	-25,000
Related Benefits	60,486.02	57,961	0	-57,961
Total Personnel Services	311,005.97	241,269	0	-241,269
Travel	0.00	0	0	0
Operating Services	16,938.89	3,375	0	-3,375
Supplies	22,808.11	25,875	0	-25,875
Total Operating Expenditures	39,747.00	29,250	0	-29,250
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	6,283.75	3,750	0	-3,750
Debt Service	0.00	0	0	0
Total Other Charges	6,283.75	3,750	0	-3,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	357,036.72	274,269	0	-274,269
2067490 Physical Therapy				
Department of Physical Therapy				
Salaries Regular	79,435.32	57,739	0	-57,739
Other Compensation	0.00	0	0	0
Related Benefits	18,895.75	23,096	0	-23,096
Total Personnel Services	98,331.07	80,835	0	-80,835
Travel	0.00	0	0	0
Operating Services	196.60	350	0	-350
Supplies	2,128.61	4,175	0	-4,175
Total Operating Expenditures	2,325.21	4,525	0	-4,525
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
Total Other Charges	0.00	1,375	0	-1,375
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 Physical Therapy Total	100,656.28	86,735	0	-86,735
Function of Hospitals				
Salaries Regular	79,435.32	57,739	0	-57,739
Other Compensation	0.00	0	0	0
Related Benefits	18,895.75	23,096	0	-23,096
Total Personnel Services	98,331.07	80,835	0	-80,835
Travel	0.00	0	0	0
Operating Services	196.60	350	0	-350
Supplies	2,128.61	4,175	0	-4,175
Total Operating Expenditures	2,325.21	4,525	0	-4,525

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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
Total Other Charges	0.00	1,375	0	-1,375
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	100,656.28	86,735	0	-86,735
2067550	Speech Therapy			
Department of Speech Therapy				
Salaries Regular	0.00	0	0	0
Other Compensation	14,457.80	14,075	0	-14,075
Related Benefits	1,105.91	5,630	0	-5,630
Total Personnel Services	15,563.71	19,705	0	-19,705
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	10.37	124	0	-124
Total Operating Expenditures	10.37	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	15,574.08	21,079	0	-21,079
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	14,457.80	14,075	0	-14,075
Related Benefits	1,105.91	5,630	0	-5,630
Total Personnel Services	15,563.71	19,705	0	-19,705
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	10.37	124	0	-124
Total Operating Expenditures	10.37	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	15,574.08	21,079	0	-21,079

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
2068020	Nursing Service Administration			
Department of Nursing Service Administration				
Salaries Regular	300,345.86	279,290	0	-279,290
Other Compensation	2,279.05	2,750	0	-2,750
Related Benefits	49,854.38	93,687	0	-93,687
Total Personnel Services	352,479.29	375,727	0	-375,727
Travel	0.00	475	0	-475
Operating Services	30,984.60	1,645	0	-1,645
Supplies	907.17	1,025	0	-1,025
Total Operating Expenditures	31,891.77	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	384,371.06	378,872	0	-378,872
Function of Hospitals				
Salaries Regular	300,345.86	279,290	0	-279,290
Other Compensation	2,279.05	2,750	0	-2,750
Related Benefits	49,854.38	93,687	0	-93,687
Total Personnel Services	352,479.29	375,727	0	-375,727
Travel	0.00	475	0	-475
Operating Services	30,984.60	1,645	0	-1,645
Supplies	907.17	1,025	0	-1,025
Total Operating Expenditures	31,891.77	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	384,371.06	378,872	0	-378,872
2068021	Nursing Service Admin - Dept 2			
Department of Nursing Service Admin - Dept 2				
Salaries Regular	17,956.89	27,836	0	-27,836
Other Compensation	0.00	0	0	0
Related Benefits	2,878.91	9,225	0	-9,225
Total Personnel Services	20,835.80	37,061	0	-37,061
Travel	0.00	0	0	0
Operating Services	15,499.45	6,725	0	-6,725
Supplies	512.58	1,525	0	-1,525

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Operating Expenditures	16,012.03	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	36,847.83	45,311	0	-45,311
Function of Hospitals				
Salaries Regular	17,956.89	27,836	0	-27,836
Other Compensation	0.00	0	0	0
Related Benefits	2,878.91	9,225	0	-9,225
Total Personnel Services	20,835.80	37,061	0	-37,061
Travel	0.00	0	0	0
Operating Services	15,499.45	6,725	0	-6,725
Supplies	512.58	1,525	0	-1,525
Total Operating Expenditures	16,012.03	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
Function of Hospitals Total	36,847.83	45,311	0	-45,311
2068120	Quality Assurance			
Department of Quality Assurance				
Salaries Regular	122,106.32	75,018	0	-75,018
Other Compensation	0.00	0	0	0
Related Benefits	27,106.58	27,915	0	-27,915
Total Personnel Services	149,212.90	102,933	0	-102,933
Travel	0.00	0	0	0
Operating Services	34,643.93	9,231	0	-9,231
Supplies	5,317.41	1,000	0	-1,000
Total Operating Expenditures	39,961.34	10,231	0	-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	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Quality Assurance Total	189,174.24	113,164	0	-113,164
Function of Hospitals				
Salaries Regular	122,106.32	75,018	0	-75,018
Other Compensation	0.00	0	0	0
Related Benefits	27,106.58	27,915	0	-27,915
Total Personnel Services	149,212.90	102,933	0	-102,933
Travel	0.00	0	0	0
Operating Services	34,643.93	9,231	0	-9,231
Supplies	5,317.41	1,000	0	-1,000
Total Operating Expenditures	39,961.34	10,231	0	-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
Function of Hospitals Total	189,174.24	113,164	0	-113,164
2068130	Utilization Review			
Department of Utilization Review				
Salaries Regular	64,116.44	83,267	0	-83,267
Other Compensation	2,958.00	0	0	0
Related Benefits	18,967.29	32,304	0	-32,304
Total Personnel Services	86,041.73	115,571	0	-115,571
Travel	0.00	0	0	0
Operating Services	531.73	433	0	-433
Supplies	467.49	375	0	-375
Total Operating Expenditures	999.22	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	87,040.95	116,379	0	-116,379
Function of Hospitals				
Salaries Regular	64,116.44	83,267	0	-83,267
Other Compensation	2,958.00	0	0	0
Related Benefits	18,967.29	32,304	0	-32,304
Total Personnel Services	86,041.73	115,571	0	-115,571
Travel	0.00	0	0	0
Operating Services	531.73	433	0	-433
Supplies	467.49	375	0	-375
Total Operating Expenditures	999.22	808	0	-808

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 Hospitals Total	87,040.95	116,379	0	-116,379
2068240 Medical Library				
Department of Medical Library				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,558.48	1,000	0	-1,000
Supplies	724.60	250	0	-250
Total Operating Expenditures	3,283.08	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
Department of Medical Library Total	3,283.08	1,250	0	-1,250
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,558.48	1,000	0	-1,000
Supplies	724.60	250	0	-250
Total Operating Expenditures	3,283.08	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	3,283.08	1,250	0	-1,250
2068260 Medical Staff				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Department of Medical Staff				
Salaries Regular	55,398.70	71,921	0	-71,921
Other Compensation	0.00	0	0	0
Related Benefits	11,350.26	27,590	0	-27,590
Total Personnel Services	66,748.96	99,511	0	-99,511
Travel	0.00	0	0	0
Operating Services	403.50	562	0	-562
Supplies	32.90	185	0	-185
Total Operating Expenditures	436.40	747	0	-747
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	331,771.45	627,350	0	-627,350
Debt Service	0.00	0	0	0
Total Other Charges	331,771.45	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	398,956.81	727,608	0	-727,608
Function of Hospitals				
Salaries Regular	55,398.70	71,921	0	-71,921
Other Compensation	0.00	0	0	0
Related Benefits	11,350.26	27,590	0	-27,590
Total Personnel Services	66,748.96	99,511	0	-99,511
Travel	0.00	0	0	0
Operating Services	403.50	562	0	-562
Supplies	32.90	185	0	-185
Total Operating Expenditures	436.40	747	0	-747
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	331,771.45	627,350	0	-627,350
Debt Service	0.00	0	0	0
Total Other Charges	331,771.45	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	398,956.81	727,608	0	-727,608
2068290	Medical Records			
Department of Medical Records				
Salaries Regular	196,918.41	215,681	0	-215,681
Other Compensation	0.00	38,000	0	-38,000
Related Benefits	54,714.68	91,872	0	-91,872
Total Personnel Services	251,633.09	345,553	0	-345,553
Travel	0.00	0	0	0
Operating Services	113,872.64	2,845	0	-2,845
Supplies	9,310.65	6,137	0	-6,137
Total Operating Expenditures	123,183.29	8,982	0	-8,982
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
Department of Medical Records Total	374,816.38	354,535	0	-354,535
Function of Hospitals				
Salaries Regular	196,918.41	215,681	0	-215,681
Other Compensation	0.00	38,000	0	-38,000
Related Benefits	54,714.68	91,872	0	-91,872
Total Personnel Services	251,633.09	345,553	0	-345,553
Travel	0.00	0	0	0
Operating Services	113,872.64	2,845	0	-2,845
Supplies	9,310.65	6,137	0	-6,137
Total Operating Expenditures	123,183.29	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	374,816.38	354,535	0	-354,535
2068330	Social Services			
Department of Social Services				
Salaries Regular	68,437.68	51,121	0	-51,121
Other Compensation	0.00	1,500	0	-1,500
Related Benefits	16,686.52	19,435	0	-19,435
Total Personnel Services	85,124.20	72,056	0	-72,056
Travel	0.00	0	0	0
Operating Services	363.83	162	0	-162
Supplies	244.20	125	0	-125
Total Operating Expenditures	608.03	287	0	-287
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	85,732.23	72,343	0	-72,343
Function of Hospitals				
Salaries Regular	68,437.68	51,121	0	-51,121
Other Compensation	0.00	1,500	0	-1,500

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	16,686.52	19,435	0	-19,435
Total Personnel Services	85,124.20	72,056	0	-72,056
Travel	0.00	0	0	0
Operating Services	363.83	162	0	-162
Supplies	244.20	125	0	-125
Total Operating Expenditures	608.03	287	0	-287
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	85,732.23	72,343	0	-72,343
2068390	Nutritional Services			
Department of Nutritional Services				
Salaries Regular	55,983.85	5,000	0	-5,000
Other Compensation	742.00	0	0	0
Related Benefits	3,101.53	500	0	-500
Total Personnel Services	59,827.38	5,500	0	-5,500
Travel	0.00	0	0	0
Operating Services	1,483.05	0	0	0
Supplies	0.00	260	0	-260
Total Operating Expenditures	1,483.05	260	0	-260
Professional Services	275,222.92	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	275,222.92	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
Department of Nutritional Services Total	336,533.35	281,221	0	-281,221
Function of Hospitals				
Salaries Regular	55,983.85	5,000	0	-5,000
Other Compensation	742.00	0	0	0
Related Benefits	3,101.53	500	0	-500
Total Personnel Services	59,827.38	5,500	0	-5,500
Travel	0.00	0	0	0
Operating Services	1,483.05	0	0	0
Supplies	0.00	260	0	-260
Total Operating Expenditures	1,483.05	260	0	-260
Professional Services	275,222.92	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Other Charges	275,222.92	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	336,533.35	281,221	0	-281,221
2068420	Biomedical			
Department of Biomedical				
Salaries Regular	79,880.00	58,812	0	-58,812
Other Compensation	0.00	0	0	0
Related Benefits	13,848.58	18,988	0	-18,988
Total Personnel Services	93,728.58	77,800	0	-77,800
Travel	0.00	0	0	0
Operating Services	182,690.64	57,400	0	-57,400
Supplies	14,719.91	8,645	0	-8,645
Total Operating Expenditures	197,410.55	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	291,139.13	143,845	0	-143,845
Function of Hospitals				
Salaries Regular	79,880.00	58,812	0	-58,812
Other Compensation	0.00	0	0	0
Related Benefits	13,848.58	18,988	0	-18,988
Total Personnel Services	93,728.58	77,800	0	-77,800
Travel	0.00	0	0	0
Operating Services	182,690.64	57,400	0	-57,400
Supplies	14,719.91	8,645	0	-8,645
Total Operating Expenditures	197,410.55	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
Function of Hospitals Total	291,139.13	143,845	0	-143,845
2068930	Ambulance - In House			
Department of Ambulance - In House				
Salaries Regular	53,323.28	52,898	0	-52,898
Other Compensation	47,945.90	25,000	0	-25,000

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	15,683.53	13,658	0	-13,658
Total Personnel Services	116,952.71	91,556	0	-91,556
Travel	0.00	0	0	0
Operating Services	15,656.24	6,175	0	-6,175
Supplies	15,686.74	7,450	0	-7,450
Total Operating Expenditures	31,342.98	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	148,295.69	105,181	0	-105,181
Function of Hospitals				
Salaries Regular	53,323.28	52,898	0	-52,898
Other Compensation	47,945.90	25,000	0	-25,000
Related Benefits	15,683.53	13,658	0	-13,658
Total Personnel Services	116,952.71	91,556	0	-91,556
Travel	0.00	0	0	0
Operating Services	15,656.24	6,175	0	-6,175
Supplies	15,686.74	7,450	0	-7,450
Total Operating Expenditures	31,342.98	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	148,295.69	105,181	0	-105,181
2069400	Central Supply			
Department of Central Supply				
Salaries Regular	113,038.40	84,793	0	-84,793
Other Compensation	0.00	0	0	0
Related Benefits	30,008.72	32,737	0	-32,737
Total Personnel Services	143,047.12	117,530	0	-117,530
Travel	0.00	0	0	0
Operating Services	667.42	875	0	-875
Supplies	67,506.43	43,800	0	-43,800
Total Operating Expenditures	68,173.85	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

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 Central Supply Total	211,220.97	162,205	0	-162,205
Function of Hospitals				
Salaries Regular	113,038.40	84,793	0	-84,793
Other Compensation	0.00	0	0	0
Related Benefits	30,008.72	32,737	0	-32,737
Total Personnel Services	143,047.12	117,530	0	-117,530
Travel	0.00	0	0	0
Operating Services	667.42	875	0	-875
Supplies	67,506.43	43,800	0	-43,800
Total Operating Expenditures	68,173.85	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	211,220.97	162,205	0	-162,205
2069430	Supply - Dept 2			
Department of Supply - Dept 2				
Salaries Regular	102,232.31	72,633	0	-72,633
Other Compensation	0.00	0	0	0
Related Benefits	25,101.74	27,578	0	-27,578
Total Personnel Services	127,334.05	100,211	0	-100,211
Travel	0.00	0	0	0
Operating Services	621.95	475	0	-475
Supplies	8,724.53	3,800	0	-3,800
Total Operating Expenditures	9,346.48	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
Department of Supply - Dept 2 Total	136,680.53	104,486	0	-104,486
Function of Hospitals				
Salaries Regular	102,232.31	72,633	0	-72,633
Other Compensation	0.00	0	0	0
Related Benefits	25,101.74	27,578	0	-27,578
Total Personnel Services	127,334.05	100,211	0	-100,211
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	621.95	475	0	-475
Supplies	8,724.53	3,800	0	-3,800
Total Operating Expenditures	9,346.48	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	136,680.53	104,486	0	-104,486
2078550 Residents and Interns - LSU				
Department of Residents and Interns - LSU				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	8,092.83	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	8,092.83	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,475,917.35	1,412,500	0	-1,412,500
Debt Service	0.00	0	0	0
Total Other Charges	1,475,917.35	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	1,484,010.18	1,412,500	0	-1,412,500
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	8,092.83	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	8,092.83	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,475,917.35	1,412,500	0	-1,412,500
Debt Service	0.00	0	0	0
Total Other Charges	1,475,917.35	1,412,500	0	-1,412,500
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 Hospitals Total	1,484,010.18	1,412,500	0	-1,412,500
College of Hospital				
Salaries Regular	4,399,127.21	7,888,218	0	-7,888,218
Other Compensation	504,882.01	405,800	0	-405,800
Related Benefits	2,374,915.35	2,816,472	0	-2,816,472
Total Personnel Services	7,278,924.57	11,110,490	0	-11,110,490
Travel	0.00	2,058	0	-2,058
Operating Services	964,579.21	1,076,219	0	-1,076,219
Supplies	1,986,048.23	2,104,522	0	-2,104,522
Total Operating Expenditures	2,950,627.44	3,182,799	0	-3,182,799
Professional Services	409,541.26	683,996	0	-683,996
Other Charges	0.00	0	0	0
Interagency Transfers	2,263,979.88	3,316,297	0	-3,316,297
Debt Service	0.00	0	0	0
Total Other Charges	2,673,521.14	4,000,293	0	-4,000,293
General Acquisitions	130,102.14	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	130,102.14	0	0	0
College of Hospital Total	13,033,175.29	18,293,582	0	-18,293,582
Grand Totals				
Salaries Regular	4,399,127.21	7,888,218	0	-7,888,218
Other Compensation	504,882.01	405,800	0	-405,800
Related Benefits	2,374,915.35	2,816,472	0	-2,816,472
Total Personnel Services	7,278,924.57	11,110,490	0	-11,110,490
Travel	0.00	2,058	0	-2,058
Operating Services	964,579.21	1,076,219	0	-1,076,219
Supplies	1,986,048.23	2,104,522	0	-2,104,522
Total Operating Expenditures	2,950,627.44	3,182,799	0	-3,182,799
Professional Services	409,541.26	683,996	0	-683,996
Other Charges	0.00	0	0	0
Interagency Transfers	2,263,979.88	3,316,297	0	-3,316,297
Debt Service	0.00	0	0	0
Total Other Charges	2,673,521.14	4,000,293	0	-4,000,293
General Acquisitions	130,102.14	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	130,102.14	0	0	0
Total	13,033,175.29	18,293,582	0	-18,293,582

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution:

LSUHSC Shreveport - E. A. Conway Medical Center

N/A

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).							
Total Scholarships	0		0	0	0		0

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution:

LSUHSC Shreveport - E. A. Conway Medical Center

N/A

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		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0		0	0	0		0
Total Scholarships and Fee Exemptions	0		0	0	0		0

Board of Regents**Form BOR-6****Institution:** LSUHSCS - E A Conway Medical Center**Schedule of Professional Services**

DESCRIPTION	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$275,223	\$275,461	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$3,975	\$26,535	\$0
Medical & Dental	\$354,516	\$382,000	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	(\$224,172)	\$0	\$0
Total Professional Services	\$409,541	\$683,996	\$0

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

Institution: LSUHSC-S EA CONWAY MEDICAL CENTER

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
Use Continuation Sheet if Necessary.	

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

Institution: LSUHSC-S EA CONWAY MEDICAL CENTER

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
Use Continuation Sheet if Necessary.	

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

Institution: LSUHSCS - E. A. Conway Medical Center
N/A

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

NOTE: Employees are reported on the BOR-9.

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

Institution: LSUHSCS - E. A. Conway Medical Center

N/A

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

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
Full-Time						
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
Part-Time						
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

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Institution: EA Conway Medical Center

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		

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

N/A

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 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
Student Fees:						
General Registration Fees						1-1
Non-Resident Fees						1-2
Academic Excellence Fees						1-3
Operational Fee						2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$0	\$0		

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

OPERATING BUDGET FEE EXPENDITURES	FY 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)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular									
Other Compensation									
Related Benefits									
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel									
Operating Services									
Supplies									
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges									
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
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	
	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	\$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

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

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**



**“Budget Request”
for Fiscal Year 2015-2016**

**Board of Regents
Notes to Forms**

Institution: LSUHSCS - Huey P Long Medical Center

FORM #	
	Huey P. Long Medical Center is in the process of closing it's facility.

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

Institution: LSUHSCS - Huey P Long Medical Center

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2013-2014	2013-2014	2014-2015	Budgeted 2013-14	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$0	\$0	\$0	0.00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$652,671	\$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	\$652,671	\$652,671	\$0	(\$652,671)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$652,671	\$652,671	\$0	(\$652,671)	(100.00%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$6,849,366	\$24,339,075	\$0	(\$24,339,075)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$1,290,714	\$1,290,714	\$0	(\$1,290,714)	(100.00%)
Federal Funds	\$945,558	\$945,558	\$0	(\$945,558)	(100.00%)
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$9,738,309	\$27,228,018	\$0	(\$27,228,018)	(100.00%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%
Hospital	\$9,738,309	\$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%
Total Expenditures	\$9,738,309	\$27,228,018	\$0	(\$27,228,018)	(100.00%)
Expenditures by Object:					
Salaries	\$3,117,349	\$12,078,681	\$0	(\$12,078,681)	(100.00%)
Other Compensation	\$1,225,806	\$170,176	\$0	(\$170,176)	(100.00%)
Related Benefits	\$1,606,221	\$4,403,604	\$0	(\$4,403,604)	(100.00%)
Total Personal Services	\$5,949,376	\$16,652,461	\$0	(\$16,652,461)	(100.00%)
Travel	\$879	\$2,755	\$0	(\$2,755)	(100.00%)
Operating Services	\$891,971	\$2,542,115	\$0	(\$2,542,115)	(100.00%)
Supplies	\$721,294	\$2,197,852	\$0	(\$2,197,852)	(100.00%)
Total Operating Expenses	\$1,614,144	\$4,742,722	\$0	(\$4,742,722)	(100.00%)
Professional Services	\$1,532,770	\$4,425,258	\$0	(\$4,425,258)	(100.00%)
Other Charges	\$121,732	\$220,578	\$0	(\$220,578)	(100.00%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$520,287	\$1,186,999	\$0	(\$1,186,999)	(100.00%)
Total Other Charges	\$2,174,789	\$5,832,835	\$0	(\$5,832,835)	(100.00%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$9,738,309	\$27,228,018	\$0	(\$27,228,018)	(100.00%)

* 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
Interagency Transfers:				
Medicaid	\$868,578	\$1,416,931	\$0	(\$1,416,931)
Uncompensated Care	\$5,468,292	\$5,980,788	\$0	(\$5,980,788)
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$512,496	\$16,941,356	\$0	(\$16,941,356)
Total Other Interagency Transfers	\$6,849,366	\$24,339,075	\$0	(\$24,339,075)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$1,290,714	\$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)
Total Self-Generated Funds	\$1,290,714	\$1,290,714	\$0	(\$1,290,714)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$945,558	\$945,558	\$0	(\$945,558)
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$945,558	\$945,558	\$0	(\$945,558)
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$9,085,638	\$26,575,347	\$0	(\$26,575,347)

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
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$652,671	100.00%	\$0	0.00%	\$652,671	2.33%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$24,339,075	100.00%	\$0	0.00%	\$24,339,075	87.04%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$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%
Total Self-Generated Funds	\$1,290,714	63.70%	\$735,504	36.30%	\$2,026,218	7.25%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds:												
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%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$945,558	100.00%	\$0	0.00%	\$945,558	3.38%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$27,228,018	97.37%	\$735,504	2.63%	\$27,963,522	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$652,671	100.00%	\$0	0.00%	\$652,671	100.00%	\$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	\$652,671	100.00%	\$0	0.00%	\$652,671	3.72%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$652,671	100.00%	\$0	0.00%	\$652,671	3.72%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers:												
Medicaid	\$868,578	100.00%	\$0	0.00%	\$868,578	11.13%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$5,468,292	59.02%	\$3,796,969	100.00%	\$9,265,261	118.72%	\$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	\$512,496	100.00%	\$0	0.00%	\$512,496	2.92%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$6,849,366	64.34%	\$3,796,969	100.00%	\$10,646,335	60.69%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$1,290,714	100.00%	\$0	0.00%	\$1,290,714	7.36%	\$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%	\$38,280	100.00%	\$38,280	0.22%	\$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%	\$176,782	100.00%	\$176,782	1.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$3,792,006	100.00%	\$3,792,006	21.62%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$1,290,714	24.36%	\$4,007,068	100.00%	\$5,297,782	30.20%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds:												
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	5.39%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$945,558	100.00%	\$0	0.00%	\$945,558	5.39%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$9,738,309	55.51%	\$7,804,037	44.49%	\$17,542,346	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

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

Institution: LSUHSCS - Huey P Long Medical Center

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSCS - Huey P Long Medical Center

Function: Academic Support Includes Libraries	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSCS - Huey P Long Medical Center

Function: Scholarships And Fellowships	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSCS - Huey P Long Medical Center

Hospitals	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$3,117,349	\$12,078,681	\$0	(\$12,078,681)
Other Compensation	\$1,225,806	\$170,176	\$0	(\$170,176)
Related Benefits	\$1,606,221	\$4,403,604	\$0	(\$4,403,604)
Total Personal Services	\$5,949,376	\$16,652,461	\$0	(\$16,652,461)
Travel	\$879	\$2,755	\$0	(\$2,755)
Operating Services	\$891,971	\$2,542,115	\$0	(\$2,542,115)
Supplies	\$721,294	\$2,197,852	\$0	(\$2,197,852)
Total Operating Expenses	\$1,614,144	\$4,742,722	\$0	(\$4,742,722)
Professional Services	\$1,532,770	\$4,425,258	\$0	(\$4,425,258)
Other Charges	\$121,732	\$220,578	\$0	(\$220,578)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$520,287	\$1,186,999	\$0	(\$1,186,999)
Total Other Charges	\$2,174,789	\$5,832,835	\$0	(\$5,832,835)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$9,738,309	\$27,228,018	\$0	(\$27,228,018)
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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSCS - Huey P Long Medical Center

Other	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$3,117,349	\$12,078,681	\$0	(\$12,078,681)
Other Compensation	\$1,225,806	\$170,176	\$0	(\$170,176)
Related Benefits	\$1,606,221	\$4,403,604	\$0	(\$4,403,604)
Total Personal Services	\$5,949,376	\$16,652,461	\$0	(\$16,652,461)
Travel	\$879	\$2,755	\$0	(\$2,755)
Operating Services	\$891,971	\$2,542,115	\$0	(\$2,542,115)
Supplies	\$721,294	\$2,197,852	\$0	(\$2,197,852)
Total Operating Expenses	\$1,614,144	\$4,742,722	\$0	(\$4,742,722)
Professional Services	\$1,532,770	\$4,425,258	\$0	(\$4,425,258)
Other Charges	\$121,732	\$220,578	\$0	(\$220,578)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$520,287	\$1,186,999	\$0	(\$1,186,999)
Total Other Charges	\$2,174,789	\$5,832,835	\$0	(\$5,832,835)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$9,738,309	\$27,228,018	\$0	(\$27,228,018)

Total must equal BOR-1.

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
College of Hospital				
2010200	Related Benefits Clearing			
Department of Related Benefits Clearing				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	504.96	0	0	0
Total Personnel Services	504.96	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 Related Benefits Clearing Total	504.96	0	0	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	504.96	0	0	0
Total Personnel Services	504.96	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 Hospitals Total	504.96	0	0	0
2018710	Administration			
Department of Administration				
Salaries Regular	190,840.31	68,786	0	-68,786
Other Compensation	6.96	0	0	0
Related Benefits	65,354.27	15,865	0	-15,865
Total Personnel Services	256,201.54	84,651	0	-84,651
Travel	279.09	106	0	-106
Operating Services	41,080.31	6,379	0	-6,379
Supplies	7,507.59	429	0	-429
Total Operating Expenditures	48,866.99	6,914	0	-6,914
Professional Services	51,079.24	12,500	0	-12,500

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	190,698.50	49,429	0	-49,429
Debt Service	0.00	0	0	0
Total Other Charges	241,777.74	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	546,846.27	203,494	0	-203,494
Function of Hospitals				
Salaries Regular	190,840.31	68,786	0	-68,786
Other Compensation	6.96	0	0	0
Related Benefits	65,354.27	15,865	0	-15,865
Total Personnel Services	256,201.54	84,651	0	-84,651
Travel	279.09	106	0	-106
Operating Services	41,080.31	6,379	0	-6,379
Supplies	7,507.59	429	0	-429
Total Operating Expenditures	48,866.99	6,914	0	-6,914
Professional Services	51,079.24	12,500	0	-12,500
Other Charges	0.00	0	0	0
Interagency Transfers	190,698.50	49,429	0	-49,429
Debt Service	0.00	0	0	0
Total Other Charges	241,777.74	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	546,846.27	203,494	0	-203,494
2018750 Administration Department 3	Administration Department 3			
Department of Administration Department 3				
Salaries Regular	-7,714,991.73	8,318,671	0	-8,318,671
Other Compensation	0.00	0	0	0
Related Benefits	-2,853,220.75	2,919,000	0	-2,919,000
Total Personnel Services	-10,568,212.48	11,237,671	0	-11,237,671
Travel	-1,561.94	1,636	0	-1,636
Operating Services	-1,584,457.56	1,549,000	0	-1,549,000
Supplies	-1,281,274.98	1,119,000	0	-1,119,000
Total Operating Expenditures	-2,867,294.48	2,669,636	0	-2,669,636
Professional Services	-2,722,745.33	1,900,000	0	-1,900,000
Other Charges	0.00	588,000	0	-588,000
Interagency Transfers	-1,141,654.66	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-3,864,399.99	2,488,000	0	-2,488,000
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 Department 3	-17,299,906.95	16,345,307	0	-16,345,307
Function of Hospitals				
Salaries Regular	-7,714,991.73	8,318,671	0	-8,318,671
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	-2,853,220.75	2,919,000	0	-2,919,000
Total Personnel Services	-10,568,212.48	11,237,671	0	-11,237,671
Travel	-1,561.94	1,636	0	-1,636
Operating Services	-1,584,457.56	1,549,000	0	-1,549,000
Supplies	-1,281,274.98	1,119,000	0	-1,119,000
Total Operating Expenditures	-2,867,294.48	2,669,636	0	-2,669,636
Professional Services	-2,722,745.33	1,900,000	0	-1,900,000
Other Charges	0.00	588,000	0	-588,000
Interagency Transfers	-1,141,654.66	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-3,864,399.99	2,488,000	0	-2,488,000
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	-17,299,906.95	16,345,307	0	-16,345,307

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	1,002,164.00	633,395	0	-633,395
Debt Service	0.00	0	0	0
Total Other Charges	1,002,164.00	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
Department of Statewide Adjustments Total	1,002,164.00	633,395	0	-633,395

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	1,002,164.00	633,395	0	-633,395
Debt Service	0.00	0	0	0
Total Other Charges	1,002,164.00	633,395	0	-633,395
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
Function of Hospitals Total	1,002,164.00	633,395	0	-633,395
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
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	7.40	0	0	0
Supplies	586.36	0	0	0
Total Operating Expenditures	593.76	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 Pediatric Inpatient Total	593.76	0	0	0
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	7.40	0	0	0
Supplies	586.36	0	0	0
Total Operating Expenditures	593.76	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	593.76	0	0	0
2036051	Pediatric Inpatient Dept 2			
Department of Pediatric Inpatient Dept 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	24.00	0	0	0
Total Operating Expenditures	24.00	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 Pediatric Inpatient Dept 2 Total	24.00	0	0	0
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	24.00	0	0	0
Total Operating Expenditures	24.00	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	24.00	0	0	0
2036170	Surgery Unit			
Department of Surgery Unit				
Salaries Regular	484,500.77	181,100	0	-181,100
Other Compensation	29,968.14	6,491	0	-6,491
Related Benefits	154,051.93	53,287	0	-53,287
Total Personnel Services	668,520.84	240,878	0	-240,878
Travel	0.00	0	0	0
Operating Services	4,764.50	2,285	0	-2,285
Supplies	13,895.73	14,707	0	-14,707
Total Operating Expenditures	18,660.23	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	687,181.07	257,870	0	-257,870

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Hospitals				
Salaries Regular	484,500.77	181,100	0	-181,100
Other Compensation	29,968.14	6,491	0	-6,491
Related Benefits	154,051.93	53,287	0	-53,287
Total Personnel Services	668,520.84	240,878	0	-240,878
Travel	0.00	0	0	0
Operating Services	4,764.50	2,285	0	-2,285
Supplies	13,895.73	14,707	0	-14,707
Total Operating Expenditures	18,660.23	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	687,181.07	257,870	0	-257,870
2036220	Medicine Unit			
Department of Medicine Unit				
Salaries Regular	417,703.86	169,962	0	-169,962
Other Compensation	66,918.32	17,874	0	-17,874
Related Benefits	120,677.75	48,604	0	-48,604
Total Personnel Services	605,299.93	236,440	0	-236,440
Travel	0.00	0	0	0
Operating Services	2,815.40	1,526	0	-1,526
Supplies	31,717.55	13,979	0	-13,979
Total Operating Expenditures	34,532.95	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	639,832.88	251,945	0	-251,945
Function of Hospitals				
Salaries Regular	417,703.86	169,962	0	-169,962
Other Compensation	66,918.32	17,874	0	-17,874
Related Benefits	120,677.75	48,604	0	-48,604
Total Personnel Services	605,299.93	236,440	0	-236,440
Travel	0.00	0	0	0
Operating Services	2,815.40	1,526	0	-1,526
Supplies	31,717.55	13,979	0	-13,979
Total Operating Expenditures	34,532.95	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

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 Hospitals Total	639,832.88	251,945	0	-251,945
2036320 Intensive Care Unit				
Department of Intensive Care Unit				
Salaries Regular	19,260.60	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-467.82	0	0	0
Total Personnel Services	18,792.78	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	209.66	0	0	0
Total Operating Expenditures	209.66	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 Intensive Care Unit Total	19,002.44	0	0	0
Function of Hospitals				
Salaries Regular	19,260.60	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-467.82	0	0	0
Total Personnel Services	18,792.78	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	209.66	0	0	0
Total Operating Expenditures	209.66	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	19,002.44	0	0	0
2036410 Psychiatric Inpatient Unit				
Department of Psychiatric Inpatient Unit				
Salaries Regular	333,649.02	181,279	0	-181,279
Other Compensation	104,665.95	22,218	0	-22,218
Related Benefits	70,259.16	42,923	0	-42,923

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	508,574.13	246,420	0	-246,420
Travel	0.00	0	0	0
Operating Services	765.79	534	0	-534
Supplies	6,386.92	4,146	0	-4,146
Total Operating Expenditures	7,152.71	4,680	0	-4,680
Professional Services	317,868.67	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	317,868.67	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	833,595.51	251,100	0	-251,100
Function of Hospitals				
Salaries Regular	333,649.02	181,279	0	-181,279
Other Compensation	104,665.95	22,218	0	-22,218
Related Benefits	70,259.16	42,923	0	-42,923
Total Personnel Services	508,574.13	246,420	0	-246,420
Travel	0.00	0	0	0
Operating Services	765.79	534	0	-534
Supplies	6,386.92	4,146	0	-4,146
Total Operating Expenditures	7,152.71	4,680	0	-4,680
Professional Services	317,868.67	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	317,868.67	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	833,595.51	251,100	0	-251,100
2037001 Labor And Delivery	Department of Labor And Delivery			
Salaries Regular	661.71	0	0	0
Other Compensation	1.65	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	663.36	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

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 Labor And Delivery Total	663.36	0	0	0
Function of Hospitals				
Salaries Regular	661.71	0	0	0
Other Compensation	1.65	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	663.36	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 Hospitals Total	663.36	0	0	0
2037020	Operating Room			
Department of Operating Room				
Salaries Regular	278,340.32	120,167	0	-120,167
Other Compensation	99,131.16	20,113	0	-20,113
Related Benefits	81,283.25	43,784	0	-43,784
Total Personnel Services	458,754.73	184,064	0	-184,064
Travel	0.00	0	0	0
Operating Services	168.31	1,032	0	-1,032
Supplies	197,793.31	141,428	0	-141,428
Total Operating Expenditures	197,961.62	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	656,716.35	326,524	0	-326,524
Function of Hospitals				
Salaries Regular	278,340.32	120,167	0	-120,167
Other Compensation	99,131.16	20,113	0	-20,113
Related Benefits	81,283.25	43,784	0	-43,784
Total Personnel Services	458,754.73	184,064	0	-184,064
Travel	0.00	0	0	0
Operating Services	168.31	1,032	0	-1,032
Supplies	197,793.31	141,428	0	-141,428
Total Operating Expenditures	197,961.62	142,460	0	-142,460

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 Hospitals Total	656,716.35	326,524	0	-326,524
2037060	Recovery Room			
Department of Recovery Room				
Salaries Regular	79,817.71	35,773	0	-35,773
Other Compensation	0.00	0	0	0
Related Benefits	32,296.10	12,938	0	-12,938
Total Personnel Services	112,113.81	48,711	0	-48,711
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	664.92	358	0	-358
Total Operating Expenditures	664.92	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	112,778.73	49,069	0	-49,069
Function of Hospitals				
Salaries Regular	79,817.71	35,773	0	-35,773
Other Compensation	0.00	0	0	0
Related Benefits	32,296.10	12,938	0	-12,938
Total Personnel Services	112,113.81	48,711	0	-48,711
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	664.92	358	0	-358
Total Operating Expenditures	664.92	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	112,778.73	49,069	0	-49,069
2047050	Outpatient Surgery			
Department of Outpatient Surgery				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	188,192.88	56,464	0	-56,464
Other Compensation	0.00	0	0	0
Related Benefits	32,868.21	19,202	0	-19,202
Total Personnel Services	221,061.09	75,666	0	-75,666
Travel	0.00	0	0	0
Operating Services	16.00	9	0	-9
Supplies	9,160.33	5,360	0	-5,360
Total Operating Expenditures	9,176.33	5,369	0	-5,369
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Outpatient Surgery Total	230,237.42	81,035	0	-81,035
Function of Hospitals				
Salaries Regular	188,192.88	56,464	0	-56,464
Other Compensation	0.00	0	0	0
Related Benefits	32,868.21	19,202	0	-19,202
Total Personnel Services	221,061.09	75,666	0	-75,666
Travel	0.00	0	0	0
Operating Services	16.00	9	0	-9
Supplies	9,160.33	5,360	0	-5,360
Total Operating Expenditures	9,176.33	5,369	0	-5,369
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	230,237.42	81,035	0	-81,035
2047100	Emergency			
Department of Emergency				
Salaries Regular	1,207,237.80	342,910	0	-342,910
Other Compensation	200,320.54	28,687	0	-28,687
Related Benefits	292,659.33	99,887	0	-99,887
Total Personnel Services	1,700,217.67	471,484	0	-471,484
Travel	0.00	0	0	0
Operating Services	1,069.63	7,451	0	-7,451
Supplies	97,483.94	38,457	0	-38,457
Total Operating Expenditures	98,553.57	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

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 Emergency Total	1,798,771.24	517,392	0	-517,392
Function of Hospitals				
Salaries Regular	1,207,237.80	342,910	0	-342,910
Other Compensation	200,320.54	28,687	0	-28,687
Related Benefits	292,659.33	99,887	0	-99,887
Total Personnel Services	1,700,217.67	471,484	0	-471,484
Travel	0.00	0	0	0
Operating Services	1,069.63	7,451	0	-7,451
Supplies	97,483.94	38,457	0	-38,457
Total Operating Expenditures	98,553.57	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	1,798,771.24	517,392	0	-517,392
2047140	Fast Track - ER			
Department of Fast Track - ER				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	653.83	3,079	0	-3,079
Total Operating Expenditures	653.83	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	653.83	3,079	0	-3,079
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	0.00	0	0	0
Supplies	653.83	3,079	0	-3,079
Total Operating Expenditures	653.83	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
Function of Hospitals Total	653.83	3,079	0	-3,079
2047850 Walk In Outpatient Clinic				
Department of Walk In Outpatient Clinic				
Salaries Regular	481,868.15	221,487	0	-221,487
Other Compensation	55,905.77	16,235	0	-16,235
Related Benefits	149,211.90	77,131	0	-77,131
Total Personnel Services	686,985.82	314,853	0	-314,853
Travel	0.00	0	0	0
Operating Services	2,279.31	2,825	0	-2,825
Supplies	11,893.63	8,586	0	-8,586
Total Operating Expenditures	14,172.94	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	701,158.76	326,264	0	-326,264
Function of Hospitals				
Salaries Regular	481,868.15	221,487	0	-221,487
Other Compensation	55,905.77	16,235	0	-16,235
Related Benefits	149,211.90	77,131	0	-77,131
Total Personnel Services	686,985.82	314,853	0	-314,853
Travel	0.00	0	0	0
Operating Services	2,279.31	2,825	0	-2,825
Supplies	11,893.63	8,586	0	-8,586
Total Operating Expenditures	14,172.94	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	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Hospitals Total	701,158.76	326,264	0	-326,264
2047851 Walk In Outpatient Clinic 2				
Department of Walk In Outpatient Clinic 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	1,672.51	0	0	0
Total Operating Expenditures	1,672.51	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 Walk In Outpatient Clinic 2	1,672.51	0	0	0
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	1,672.51	0	0	0
Total Operating Expenditures	1,672.51	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	1,672.51	0	0	0
2047930 HIV Clinic				
Department of HIV Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	147.44	46	0	-46
Supplies	107.10	348	0	-348
Total Operating Expenditures	254.54	394	0	-394
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 HIV Clinic Total	254.54	394	0	-394
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	147.44	46	0	-46
Supplies	107.10	348	0	-348
Total Operating Expenditures	254.54	394	0	-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	254.54	394	0	-394
2048785	Compliance			
Department of Compliance				
Salaries Regular	0.00	11,098	0	-11,098
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	11,098	0	-11,098
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	1,345.50	0	0	0
Total Operating Expenditures	1,345.50	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Compliance Total	1,345.50	11,098	0	-11,098
Function of Hospitals				
Salaries Regular	0.00	11,098	0	-11,098
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	11,098	0	-11,098
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	1,345.50	0	0	0
Total Operating Expenditures	1,345.50	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	1,345.50	11,098	0	-11,098
2058190 Inservice Education				
Department of Inservice Education				
Salaries Regular	27,557.36	36,592	0	-36,592
Other Compensation	10,469.32	173	0	-173
Related Benefits	15,928.95	16,876	0	-16,876
Total Personnel Services	53,955.63	53,641	0	-53,641
Travel	35.00	101	0	-101
Operating Services	527.45	683	0	-683
Supplies	1,363.75	1,212	0	-1,212
Total Operating Expenditures	1,926.20	1,996	0	-1,996
Professional Services	0.00	0	0	0
Other Charges	33,435.00	9,671	0	-9,671
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,435.00	9,671	0	-9,671
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Inservice Education Total	89,316.83	65,308	0	-65,308
Function of Hospitals				
Salaries Regular	27,557.36	36,592	0	-36,592
Other Compensation	10,469.32	173	0	-173
Related Benefits	15,928.95	16,876	0	-16,876
Total Personnel Services	53,955.63	53,641	0	-53,641
Travel	35.00	101	0	-101
Operating Services	527.45	683	0	-683
Supplies	1,363.75	1,212	0	-1,212
Total Operating Expenditures	1,926.20	1,996	0	-1,996
Professional Services	0.00	0	0	0
Other Charges	33,435.00	9,671	0	-9,671
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,435.00	9,671	0	-9,671
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
Function of Hospitals Total	89,316.83	65,308	0	-65,308
2058370	Transportation			
Department of Transportation				
Salaries Regular	15,973.83	9,086	0	-9,086
Other Compensation	0.00	0	0	0
Related Benefits	2,854.52	1,219	0	-1,219
Total Personnel Services	18,828.35	10,305	0	-10,305
Travel	0.00	0	0	0
Operating Services	10.00	611	0	-611
Supplies	0.00	0	0	0
Total Operating Expenditures	10.00	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	18,838.35	10,916	0	-10,916
Function of Hospitals				
Salaries Regular	15,973.83	9,086	0	-9,086
Other Compensation	0.00	0	0	0
Related Benefits	2,854.52	1,219	0	-1,219
Total Personnel Services	18,828.35	10,305	0	-10,305
Travel	0.00	0	0	0
Operating Services	10.00	611	0	-611
Supplies	0.00	0	0	0
Total Operating Expenditures	10.00	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	18,838.35	10,916	0	-10,916
2058450	Admitting_Patient Registration			
Department of Admitting_Patient Registration				
Salaries Regular	479,718.20	132,115	0	-132,115
Other Compensation	28,141.20	645	0	-645
Related Benefits	182,721.64	56,300	0	-56,300
Total Personnel Services	690,581.04	189,060	0	-189,060
Travel	0.00	0	0	0
Operating Services	3,755.09	1,220	0	-1,220

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Supplies	14,127.09	8,970	0	-8,970
Total Operating Expenditures	17,882.18	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	708,463.22	199,250	0	-199,250
Function of Hospitals				
Salaries Regular	479,718.20	132,115	0	-132,115
Other Compensation	28,141.20	645	0	-645
Related Benefits	182,721.64	56,300	0	-56,300
Total Personnel Services	690,581.04	189,060	0	-189,060
Travel	0.00	0	0	0
Operating Services	3,755.09	1,220	0	-1,220
Supplies	14,127.09	8,970	0	-8,970
Total Operating Expenditures	17,882.18	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	708,463.22	199,250	0	-199,250
2058740	Administrative Services			
Department of Administrative Services				
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Hospitals				
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
Function of Hospitals Total	0.00	18,255	0	-18,255
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
Total Personnel Services	0.00	13,907	0	-13,907
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Finance Total	0.00	13,907	0	-13,907
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
Total Personnel Services	0.00	13,907	0	-13,907
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 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 Hospitals Total	0.00	13,907	0	-13,907
2058810 Risk Management				
Department of Risk Management				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	125.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	125.00	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 Risk Management Total	125.00	0	0	0
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	125.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	125.00	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	125.00	0	0	0
2058850 Information Technology				
Department of Information Technology				
Salaries Regular	238,813.22	45,525	0	-45,525
Other Compensation	0.00	0	0	0
Related Benefits	79,072.40	21,819	0	-21,819

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	317,885.62	67,344	0	-67,344
Travel	19.86	0	0	0
Operating Services	118,659.53	18,217	0	-18,217
Supplies	1,642.11	5,190	0	-5,190
Total Operating Expenditures	120,321.50	23,407	0	-23,407
Professional Services	0.00	0	0	0
Other Charges	43,441.49	10,088	0	-10,088
Interagency Transfers	119,525.46	30,000	0	-30,000
Debt Service	0.00	0	0	0
Total Other Charges	162,966.95	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	601,174.07	130,839	0	-130,839
Function of Hospitals				
Salaries Regular	238,813.22	45,525	0	-45,525
Other Compensation	0.00	0	0	0
Related Benefits	79,072.40	21,819	0	-21,819
Total Personnel Services	317,885.62	67,344	0	-67,344
Travel	19.86	0	0	0
Operating Services	118,659.53	18,217	0	-18,217
Supplies	1,642.11	5,190	0	-5,190
Total Operating Expenditures	120,321.50	23,407	0	-23,407
Professional Services	0.00	0	0	0
Other Charges	43,441.49	10,088	0	-10,088
Interagency Transfers	119,525.46	30,000	0	-30,000
Debt Service	0.00	0	0	0
Total Other Charges	162,966.95	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	601,174.07	130,839	0	-130,839
2058870	Communications Department			
Department of Communications Department				
Salaries Regular	108,970.13	27,848	0	-27,848
Other Compensation	8,596.65	0	0	0
Related Benefits	29,736.03	9,916	0	-9,916
Total Personnel Services	147,302.81	37,764	0	-37,764
Travel	0.00	0	0	0
Operating Services	90,045.35	35,645	0	-35,645
Supplies	119.40	547	0	-547
Total Operating Expenditures	90,164.75	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

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 Communications Department	237,467.56	73,956	0	-73,956
Function of Hospitals				
Salaries Regular	108,970.13	27,848	0	-27,848
Other Compensation	8,596.65	0	0	0
Related Benefits	29,736.03	9,916	0	-9,916
Total Personnel Services	147,302.81	37,764	0	-37,764
Travel	0.00	0	0	0
Operating Services	90,045.35	35,645	0	-35,645
Supplies	119.40	547	0	-547
Total Operating Expenditures	90,164.75	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	237,467.56	73,956	0	-73,956
2058890 Accounting Department				
Department of Accounting Department				
Salaries Regular	112,336.53	67,563	0	-67,563
Other Compensation	7,447.63	588	0	-588
Related Benefits	39,548.12	23,680	0	-23,680
Total Personnel Services	159,332.28	91,831	0	-91,831
Travel	0.00	0	0	0
Operating Services	3,813.47	1,040	0	-1,040
Supplies	771.02	569	0	-569
Total Operating Expenditures	4,584.49	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	163,916.77	93,440	0	-93,440
Function of Hospitals				
Salaries Regular	112,336.53	67,563	0	-67,563
Other Compensation	7,447.63	588	0	-588
Related Benefits	39,548.12	23,680	0	-23,680
Total Personnel Services	159,332.28	91,831	0	-91,831
Travel	0.00	0	0	0
Operating Services	3,813.47	1,040	0	-1,040
Supplies	771.02	569	0	-569
Total Operating Expenditures	4,584.49	1,609	0	-1,609

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 Hospitals Total	163,916.77	93,440	0	-93,440
2058892 Peoplesoft				
Department of Peoplesoft				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	259,633.89	41,750	0	-41,750
Debt Service	0.00	0	0	0
Total Other Charges	259,633.89	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	259,633.89	41,750	0	-41,750
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	259,633.89	41,750	0	-41,750
Debt Service	0.00	0	0	0
Total Other Charges	259,633.89	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	259,633.89	41,750	0	-41,750
2058900 Patient Billing & Receivables				
Department of Patient Billing & Receivables				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	416,375.70	120,898	0	-120,898
Other Compensation	817.70	0	0	0
Related Benefits	110,768.53	42,008	0	-42,008
Total Personnel Services	527,961.93	162,906	0	-162,906
Travel	0.00	0	0	0
Operating Services	120,633.36	115,622	0	-115,622
Supplies	3,407.26	1,856	0	-1,856
Total Operating Expenditures	124,040.62	117,478	0	-117,478
Professional Services	0.00	0	0	0
Other Charges	6,355.00	3,996	0	-3,996
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,355.00	3,996	0	-3,996
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Patient Billing & Receivables	658,357.55	284,380	0	-284,380
Function of Hospitals				
Salaries Regular	416,375.70	120,898	0	-120,898
Other Compensation	817.70	0	0	0
Related Benefits	110,768.53	42,008	0	-42,008
Total Personnel Services	527,961.93	162,906	0	-162,906
Travel	0.00	0	0	0
Operating Services	120,633.36	115,622	0	-115,622
Supplies	3,407.26	1,856	0	-1,856
Total Operating Expenditures	124,040.62	117,478	0	-117,478
Professional Services	0.00	0	0	0
Other Charges	6,355.00	3,996	0	-3,996
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,355.00	3,996	0	-3,996
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	658,357.55	284,380	0	-284,380
2058950 Payroll				
Department of Payroll				
Salaries Regular	32,678.86	18,103	0	-18,103
Other Compensation	52,269.20	1,139	0	-1,139
Related Benefits	589,788.42	97,701	0	-97,701
Total Personnel Services	674,736.48	116,943	0	-116,943
Travel	0.00	0	0	0
Operating Services	4,090.80	30	0	-30
Supplies	579.37	0	0	0
Total Operating Expenditures	4,670.17	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

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 Payroll Total	679,406.65	116,973	0	-116,973
Function of Hospitals				
Salaries Regular	32,678.86	18,103	0	-18,103
Other Compensation	52,269.20	1,139	0	-1,139
Related Benefits	589,788.42	97,701	0	-97,701
Total Personnel Services	674,736.48	116,943	0	-116,943
Travel	0.00	0	0	0
Operating Services	4,090.80	30	0	-30
Supplies	579.37	0	0	0
Total Operating Expenditures	4,670.17	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	679,406.65	116,973	0	-116,973
2058980	Human Resources			
Department of Human Resources				
Salaries Regular	49,652.72	29,622	0	-29,622
Other Compensation	13,308.25	0	0	0
Related Benefits	691,782.09	178,393	0	-178,393
Total Personnel Services	754,743.06	208,015	0	-208,015
Travel	10.00	0	0	0
Operating Services	5,319.77	2,524	0	-2,524
Supplies	1,927.16	717	0	-717
Total Operating Expenditures	7,256.93	3,241	0	-3,241
Professional Services	14,305.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,431.00	1,250	0	-1,250
Debt Service	0.00	0	0	0
Total Other Charges	15,736.00	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	777,735.99	212,506	0	-212,506
Function of Hospitals				
Salaries Regular	49,652.72	29,622	0	-29,622
Other Compensation	13,308.25	0	0	0
Related Benefits	691,782.09	178,393	0	-178,393
Total Personnel Services	754,743.06	208,015	0	-208,015
Travel	10.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	5,319.77	2,524	0	-2,524
Supplies	1,927.16	717	0	-717
Total Operating Expenditures	7,256.93	3,241	0	-3,241
Professional Services	14,305.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,431.00	1,250	0	-1,250
Debt Service	0.00	0	0	0
Total Other Charges	15,736.00	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	777,735.99	212,506	0	-212,506
2059010 Employee Training				
Department of Employee Training				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	15.00	0	0	0
Operating Services	1,063.80	0	0	0
Supplies	826.90	0	0	0
Total Operating Expenditures	1,905.70	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 Employee Training Total	1,905.70	0	0	0
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	15.00	0	0	0
Operating Services	1,063.80	0	0	0
Supplies	826.90	0	0	0
Total Operating Expenditures	1,905.70	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 Hospitals Total	1,905.70	0	0	0
2059060				
Property Control				
Department of Property Control				
Salaries Regular	21,792.98	5,519	0	-5,519
Other Compensation	0.00	0	0	0
Related Benefits	10,254.07	2,236	0	-2,236
Total Personnel Services	32,047.05	7,755	0	-7,755
Travel	0.00	0	0	0
Operating Services	32,701.22	5,066	0	-5,066
Supplies	1,165.20	643	0	-643
Total Operating Expenditures	33,866.42	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	65,913.47	13,464	0	-13,464
Function of Hospitals				
Salaries Regular	21,792.98	5,519	0	-5,519
Other Compensation	0.00	0	0	0
Related Benefits	10,254.07	2,236	0	-2,236
Total Personnel Services	32,047.05	7,755	0	-7,755
Travel	0.00	0	0	0
Operating Services	32,701.22	5,066	0	-5,066
Supplies	1,165.20	643	0	-643
Total Operating Expenditures	33,866.42	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	65,913.47	13,464	0	-13,464
2059080				
Security Department				
Department of Security Department				
Salaries Regular	204,845.82	48,185	0	-48,185
Other Compensation	38,954.64	0	0	0
Related Benefits	54,091.42	12,632	0	-12,632
Total Personnel Services	297,891.88	60,817	0	-60,817
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	435.75	0	0	0
Total Operating Expenditures	435.75	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	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	298,327.63	60,817	0	-60,817
Function of Hospitals				
Salaries Regular	204,845.82	48,185	0	-48,185
Other Compensation	38,954.64	0	0	0
Related Benefits	54,091.42	12,632	0	-12,632
Total Personnel Services	297,891.88	60,817	0	-60,817
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	435.75	0	0	0
Total Operating Expenditures	435.75	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	298,327.63	60,817	0	-60,817
2059100	Housekeeping Services			
Department of Housekeeping Services				
Salaries Regular	403,779.00	90,830	0	-90,830
Other Compensation	0.00	0	0	0
Related Benefits	121,991.49	31,969	0	-31,969
Total Personnel Services	525,770.49	122,799	0	-122,799
Travel	0.00	0	0	0
Operating Services	62,783.78	33,333	0	-33,333
Supplies	146,468.73	50,572	0	-50,572
Total Operating Expenditures	209,252.51	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	735,023.00	206,704	0	-206,704
Function of Hospitals				
Salaries Regular	403,779.00	90,830	0	-90,830
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	121,991.49	31,969	0	-31,969
Total Personnel Services	525,770.49	122,799	0	-122,799
Travel	0.00	0	0	0
Operating Services	62,783.78	33,333	0	-33,333
Supplies	146,468.73	50,572	0	-50,572
Total Operating Expenditures	209,252.51	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	735,023.00	206,704	0	-206,704
2059110	Mail Services			
	Department of Mail Services			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	39,347.96	15,315	0	-15,315
Supplies	307.66	160	0	-160
Total Operating Expenditures	39,655.62	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	39,655.62	15,475	0	-15,475
	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	39,347.96	15,315	0	-15,315
Supplies	307.66	160	0	-160
Total Operating Expenditures	39,655.62	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

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 Hospitals Total	39,655.62	15,475	0	-15,475
2059150	Facility Management Department			
Department of Facility Management Department				
Salaries Regular	262,901.51	115,986	0	-115,986
Other Compensation	584.53	0	0	0
Related Benefits	84,093.17	47,630	0	-47,630
Total Personnel Services	347,579.21	163,616	0	-163,616
Travel	0.00	0	0	0
Operating Services	665,214.65	187,909	0	-187,909
Supplies	44,297.49	17,976	0	-17,976
Total Operating Expenditures	709,512.14	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	1,057,091.35	369,501	0	-369,501
Function of Hospitals				
Salaries Regular	262,901.51	115,986	0	-115,986
Other Compensation	584.53	0	0	0
Related Benefits	84,093.17	47,630	0	-47,630
Total Personnel Services	347,579.21	163,616	0	-163,616
Travel	0.00	0	0	0
Operating Services	665,214.65	187,909	0	-187,909
Supplies	44,297.49	17,976	0	-17,976
Total Operating Expenditures	709,512.14	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	1,057,091.35	369,501	0	-369,501
2059151	Facility Management Dept 2			
Department of Facility Management Dept 2				
Salaries Regular	36,629.27	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	36,629.27	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	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facility Management Dept 2	36,629.27	0	0	0
Function of Hospitals				
Salaries Regular	36,629.27	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	36,629.27	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 Hospitals Total	36,629.27	0	0	0
2059180	Printing			
Department of Printing				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	810.00	704	0	-704
Supplies	2,091.66	2,046	0	-2,046
Total Operating Expenditures	2,901.66	2,750	0	-2,750
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 Printing Total	2,901.66	2,750	0	-2,750

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
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	810.00	704	0	-704
Supplies	2,091.66	2,046	0	-2,046
Total Operating Expenditures	2,901.66	2,750	0	-2,750
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	2,901.66	2,750	0	-2,750
2059340	Purchasing			
Department of Purchasing				
Salaries Regular	134,896.34	31,692	0	-31,692
Other Compensation	20,420.34	0	0	0
Related Benefits	38,625.77	11,882	0	-11,882
Total Personnel Services	193,942.45	43,574	0	-43,574
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	669.71	110	0	-110
Total Operating Expenditures	669.71	110	0	-110
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	194,612.16	43,684	0	-43,684
Function of Hospitals				
Salaries Regular	134,896.34	31,692	0	-31,692
Other Compensation	20,420.34	0	0	0
Related Benefits	38,625.77	11,882	0	-11,882
Total Personnel Services	193,942.45	43,574	0	-43,574
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	669.71	110	0	-110
Total Operating Expenditures	669.71	110	0	-110
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 Hospitals Total	194,612.16	43,684	0	-43,684
2059370 Warehouse				
Department of Warehouse				
Salaries Regular	94,817.67	31,035	0	-31,035
Other Compensation	0.00	0	0	0
Related Benefits	45,033.69	13,415	0	-13,415
Total Personnel Services	139,851.36	44,450	0	-44,450
Travel	0.00	0	0	0
Operating Services	24,775.76	6,460	0	-6,460
Supplies	11,687.60	3,778	0	-3,778
Total Operating Expenditures	36,463.36	10,238	0	-10,238
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	176,314.72	54,688	0	-54,688
Function of Hospitals				
Salaries Regular	94,817.67	31,035	0	-31,035
Other Compensation	0.00	0	0	0
Related Benefits	45,033.69	13,415	0	-13,415
Total Personnel Services	139,851.36	44,450	0	-44,450
Travel	0.00	0	0	0
Operating Services	24,775.76	6,460	0	-6,460
Supplies	11,687.60	3,778	0	-3,778
Total Operating Expenditures	36,463.36	10,238	0	-10,238
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	176,314.72	54,688	0	-54,688
2059467 Inv-Anesthesia				
Department of Inv-Anesthesia				
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	16,280.53	0	0	0
Total Operating Expenditures	16,280.53	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 Inv-Anesthesia Total	16,280.53	0	0	0
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	16,280.53	0	0	0
Total Operating Expenditures	16,280.53	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	16,280.53	0	0	0
2059560	Operating Room Supply Stores			
Department of Operating Room Supply Stores				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,161.99	0	0	0
Supplies	167,736.41	0	0	0
Total Operating Expenditures	168,898.40	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 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 Operating Room Supply Stores	168,898.40	0	0	0
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	1,161.99	0	0	0
Supplies	167,736.41	0	0	0
Total Operating Expenditures	168,898.40	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	168,898.40	0	0	0
2067150 Pathology	Department of Pathology			
Salaries Regular	638,702.43	182,572	0	-182,572
Other Compensation	64,213.50	12,211	0	-12,211
Related Benefits	176,879.97	59,295	0	-59,295
Total Personnel Services	879,795.90	254,078	0	-254,078
Travel	0.00	0	0	0
Operating Services	300,481.07	150,662	0	-150,662
Supplies	297,230.32	119,570	0	-119,570
Total Operating Expenditures	597,711.39	270,232	0	-270,232
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	81,936.74	27,175	0	-27,175
Debt Service	0.00	0	0	0
Total Other Charges	81,936.74	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	1,559,444.03	551,485	0	-551,485
Function of Hospitals				
Salaries Regular	638,702.43	182,572	0	-182,572
Other Compensation	64,213.50	12,211	0	-12,211
Related Benefits	176,879.97	59,295	0	-59,295
Total Personnel Services	879,795.90	254,078	0	-254,078
Travel	0.00	0	0	0
Operating Services	300,481.07	150,662	0	-150,662
Supplies	297,230.32	119,570	0	-119,570
Total Operating Expenditures	597,711.39	270,232	0	-270,232

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	81,936.74	27,175	0	-27,175
Debt Service	0.00	0	0	0
Total Other Charges	81,936.74	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	1,559,444.03	551,485	0	-551,485
2067160	Blood Bank			
Department of Blood Bank				
Salaries Regular	48,402.76	10,366	0	-10,366
Other Compensation	0.00	0	0	0
Related Benefits	11,859.15	3,599	0	-3,599
Total Personnel Services	60,261.91	13,965	0	-13,965
Travel	0.00	0	0	0
Operating Services	131,621.61	77,190	0	-77,190
Supplies	67,415.26	24,779	0	-24,779
Total Operating Expenditures	199,036.87	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	259,298.78	115,934	0	-115,934
Function of Hospitals				
Salaries Regular	48,402.76	10,366	0	-10,366
Other Compensation	0.00	0	0	0
Related Benefits	11,859.15	3,599	0	-3,599
Total Personnel Services	60,261.91	13,965	0	-13,965
Travel	0.00	0	0	0
Operating Services	131,621.61	77,190	0	-77,190
Supplies	67,415.26	24,779	0	-24,779
Total Operating Expenditures	199,036.87	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	259,298.78	115,934	0	-115,934
2067220	Cardiology_EKG			
Department of Cardiology_EKG				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	17,915.80	4,250	0	-4,250
Related Benefits	1,380.14	316	0	-316
Total Personnel Services	19,295.94	4,566	0	-4,566
Travel	0.00	0	0	0
Operating Services	1,422.85	1,983	0	-1,983
Supplies	1,199.88	4,795	0	-4,795
Total Operating Expenditures	2,622.73	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	21,918.67	11,344	0	-11,344
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	17,915.80	4,250	0	-4,250
Related Benefits	1,380.14	316	0	-316
Total Personnel Services	19,295.94	4,566	0	-4,566
Travel	0.00	0	0	0
Operating Services	1,422.85	1,983	0	-1,983
Supplies	1,199.88	4,795	0	-4,795
Total Operating Expenditures	2,622.73	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	21,918.67	11,344	0	-11,344
2067250 Radiology				
Department of Radiology				
Salaries Regular	741,318.22	159,578	0	-159,578
Other Compensation	17,396.09	1,870	0	-1,870
Related Benefits	238,651.00	64,503	0	-64,503
Total Personnel Services	997,365.31	225,951	0	-225,951
Travel	532.00	0	0	0
Operating Services	321,990.28	126,511	0	-126,511
Supplies	17,427.54	9,648	0	-9,648
Total Operating Expenditures	339,949.82	136,159	0	-136,159
Professional Services	38,376.68	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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Other Charges	38,376.68	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	1,375,691.81	405,860	0	-405,860
Function of Hospitals				
Salaries Regular	741,318.22	159,578	0	-159,578
Other Compensation	17,396.09	1,870	0	-1,870
Related Benefits	238,651.00	64,503	0	-64,503
Total Personnel Services	997,365.31	225,951	0	-225,951
Travel	532.00	0	0	0
Operating Services	321,990.28	126,511	0	-126,511
Supplies	17,427.54	9,648	0	-9,648
Total Operating Expenditures	339,949.82	136,159	0	-136,159
Professional Services	38,376.68	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	38,376.68	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
Function of Hospitals Total	1,375,691.81	405,860	0	-405,860
2067320 Nuclear Medicine				
Department of Nuclear Medicine				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	13,530.00	11,044	0	-11,044
Supplies	0.00	0	0	0
Total Operating Expenditures	13,530.00	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	13,530.00	11,044	0	-11,044
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

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	13,530.00	11,044	0	-11,044
Supplies	0.00	0	0	0
Total Operating Expenditures	13,530.00	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	13,530.00	11,044	0	-11,044
2067340 Pharmacy				
Department of Pharmacy				
Salaries Regular	174,017.65	95,586	0	-95,586
Other Compensation	161,916.09	6,020	0	-6,020
Related Benefits	57,058.33	33,778	0	-33,778
Total Personnel Services	392,992.07	135,384	0	-135,384
Travel	0.00	165	0	-165
Operating Services	34,380.13	20,687	0	-20,687
Supplies	463,269.83	439,857	0	-439,857
Total Operating Expenditures	497,649.96	460,709	0	-460,709
Professional Services	0.00	0	0	0
Other Charges	19,571.67	4,899	0	-4,899
Interagency Transfers	6,551.87	4,000	0	-4,000
Debt Service	0.00	0	0	0
Total Other Charges	26,123.54	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	916,765.57	604,992	0	-604,992
Function of Hospitals				
Salaries Regular	174,017.65	95,586	0	-95,586
Other Compensation	161,916.09	6,020	0	-6,020
Related Benefits	57,058.33	33,778	0	-33,778
Total Personnel Services	392,992.07	135,384	0	-135,384
Travel	0.00	165	0	-165
Operating Services	34,380.13	20,687	0	-20,687
Supplies	463,269.83	439,857	0	-439,857
Total Operating Expenditures	497,649.96	460,709	0	-460,709
Professional Services	0.00	0	0	0
Other Charges	19,571.67	4,899	0	-4,899
Interagency Transfers	6,551.87	4,000	0	-4,000
Debt Service	0.00	0	0	0
Total Other Charges	26,123.54	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	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Hospitals Total	916,765.57	604,992	0	-604,992
2067341 Pharmacy Dept 2				
Department of Pharmacy Dept 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,837.38	0	0	0
Supplies	96,335.52	0	0	0
Total Operating Expenditures	98,172.90	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Dept 2 Total	98,172.90	0	0	0
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	1,837.38	0	0	0
Supplies	96,335.52	0	0	0
Total Operating Expenditures	98,172.90	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	98,172.90	0	0	0
2067440 Anesthesiology Department				
Department of Anesthesiology Department				
Salaries Regular	342,161.81	117,525	0	-117,525
Other Compensation	0.00	0	0	0
Related Benefits	21,663.04	28,995	0	-28,995
Total Personnel Services	363,824.85	146,520	0	-146,520
Travel	0.00	0	0	0
Operating Services	268.22	26	0	-26
Supplies	13,753.03	14,509	0	-14,509
Total Operating Expenditures	14,021.25	14,535	0	-14,535
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 Anesthesiology Department	377,846.10	161,055	0	-161,055
Function of Hospitals				
Salaries Regular	342,161.81	117,525	0	-117,525
Other Compensation	0.00	0	0	0
Related Benefits	21,663.04	28,995	0	-28,995
Total Personnel Services	363,824.85	146,520	0	-146,520
Travel	0.00	0	0	0
Operating Services	268.22	26	0	-26
Supplies	13,753.03	14,509	0	-14,509
Total Operating Expenditures	14,021.25	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
Function of Hospitals Total	377,846.10	161,055	0	-161,055
2067460	Respiratory Therapy			
Department of Respiratory Therapy				
Salaries Regular	544,367.05	123,535	0	-123,535
Other Compensation	40,212.00	989	0	-989
Related Benefits	165,935.09	51,567	0	-51,567
Total Personnel Services	750,514.14	176,091	0	-176,091
Travel	0.00	0	0	0
Operating Services	61.23	50	0	-50
Supplies	7,855.59	5,391	0	-5,391
Total Operating Expenditures	7,916.82	5,441	0	-5,441
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	758,430.96	181,532	0	-181,532
Function of Hospitals				
Salaries Regular	544,367.05	123,535	0	-123,535
Other Compensation	40,212.00	989	0	-989

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	165,935.09	51,567	0	-51,567
Total Personnel Services	750,514.14	176,091	0	-176,091
Travel	0.00	0	0	0
Operating Services	61.23	50	0	-50
Supplies	7,855.59	5,391	0	-5,391
Total Operating Expenditures	7,916.82	5,441	0	-5,441
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	758,430.96	181,532	0	-181,532
2067490 Physical Therapy				
Department of Physical Therapy				
Salaries Regular	126,759.48	57,881	0	-57,881
Other Compensation	8,880.00	4,252	0	-4,252
Related Benefits	43,632.05	27,670	0	-27,670
Total Personnel Services	179,271.53	89,803	0	-89,803
Travel	0.00	50	0	-50
Operating Services	221.07	124	0	-124
Supplies	6,551.72	4,246	0	-4,246
Total Operating Expenditures	6,772.79	4,420	0	-4,420
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	186,044.32	94,223	0	-94,223
Function of Hospitals				
Salaries Regular	126,759.48	57,881	0	-57,881
Other Compensation	8,880.00	4,252	0	-4,252
Related Benefits	43,632.05	27,670	0	-27,670
Total Personnel Services	179,271.53	89,803	0	-89,803
Travel	0.00	50	0	-50
Operating Services	221.07	124	0	-124
Supplies	6,551.72	4,246	0	-4,246
Total Operating Expenditures	6,772.79	4,420	0	-4,420
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 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 Hospitals Total	186,044.32	94,223	0	-94,223
2067600	Ambulance - Contracted			
Department of Ambulance - Contracted				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	78,942.64	39,799	0	-39,799
Supplies	0.00	0	0	0
Total Operating Expenditures	78,942.64	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
Department of Ambulance - Contracted Total	78,942.64	39,799	0	-39,799
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	78,942.64	39,799	0	-39,799
Supplies	0.00	0	0	0
Total Operating Expenditures	78,942.64	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	78,942.64	39,799	0	-39,799
2068001	Director of Medical Services			
Department of Director of Medical Services				
Salaries Regular	227,613.80	83,734	0	-83,734
Other Compensation	7,192.00	0	0	0
Related Benefits	70,497.56	23,869	0	-23,869
Total Personnel Services	305,303.36	107,603	0	-107,603
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	263.71	192	0	-192
Total Operating Expenditures	263.71	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	305,567.07	107,795	0	-107,795
Function of Hospitals				
Salaries Regular	227,613.80	83,734	0	-83,734
Other Compensation	7,192.00	0	0	0
Related Benefits	70,497.56	23,869	0	-23,869
Total Personnel Services	305,303.36	107,603	0	-107,603
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	263.71	192	0	-192
Total Operating Expenditures	263.71	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
Function of Hospitals Total	305,567.07	107,795	0	-107,795
2068020	Nursing Service Administration			
Department of Nursing Service Administration				
Salaries Regular	538,222.80	235,676	0	-235,676
Other Compensation	70,354.00	11,254	0	-11,254
Related Benefits	157,629.24	41,221	0	-41,221
Total Personnel Services	766,206.04	288,151	0	-288,151
Travel	50.49	39	0	-39
Operating Services	147,799.15	49,567	0	-49,567
Supplies	10,126.77	6,093	0	-6,093
Total Operating Expenditures	157,976.41	55,699	0	-55,699
Professional Services	43,191.55	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	43,191.55	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	967,374.00	478,975	0	-478,975

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Hospitals				
Salaries Regular	538,222.80	235,676	0	-235,676
Other Compensation	70,354.00	11,254	0	-11,254
Related Benefits	157,629.24	41,221	0	-41,221
Total Personnel Services	766,206.04	288,151	0	-288,151
Travel	50.49	39	0	-39
Operating Services	147,799.15	49,567	0	-49,567
Supplies	10,126.77	6,093	0	-6,093
Total Operating Expenditures	157,976.41	55,699	0	-55,699
Professional Services	43,191.55	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	43,191.55	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	967,374.00	478,975	0	-478,975
2068027	Administrative Support Service			
Department of Administrative Support Service				
Salaries Regular	41,827.25	19,322	0	-19,322
Other Compensation	752.90	0	0	0
Related Benefits	10,797.97	10,726	0	-10,726
Total Personnel Services	53,378.12	30,048	0	-30,048
Travel	290.00	110	0	-110
Operating Services	0.00	0	0	0
Supplies	136.29	191	0	-191
Total Operating Expenditures	426.29	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	53,804.41	30,349	0	-30,349
Function of Hospitals				
Salaries Regular	41,827.25	19,322	0	-19,322
Other Compensation	752.90	0	0	0
Related Benefits	10,797.97	10,726	0	-10,726
Total Personnel Services	53,378.12	30,048	0	-30,048
Travel	290.00	110	0	-110
Operating Services	0.00	0	0	0
Supplies	136.29	191	0	-191
Total Operating Expenditures	426.29	301	0	-301
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 Hospitals Total	53,804.41	30,349	0	-30,349
2068100	Infection Control			
Department of Infection Control				
Salaries Regular	18,932.54	24,646	0	-24,646
Other Compensation	34,732.26	0	0	0
Related Benefits	13,587.01	12,631	0	-12,631
Total Personnel Services	67,251.81	37,277	0	-37,277
Travel	1,209.80	469	0	-469
Operating Services	0.00	7	0	-7
Supplies	861.15	951	0	-951
Total Operating Expenditures	2,070.95	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	69,322.76	38,704	0	-38,704
Function of Hospitals				
Salaries Regular	18,932.54	24,646	0	-24,646
Other Compensation	34,732.26	0	0	0
Related Benefits	13,587.01	12,631	0	-12,631
Total Personnel Services	67,251.81	37,277	0	-37,277
Travel	1,209.80	469	0	-469
Operating Services	0.00	7	0	-7
Supplies	861.15	951	0	-951
Total Operating Expenditures	2,070.95	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	69,322.76	38,704	0	-38,704
2068120	Quality Assurance			
Department of Quality Assurance				
Salaries Regular	119,698.43	117,765	0	-117,765
Other Compensation	20,188.71	5,434	0	-5,434
Related Benefits	42,372.28	11,402	0	-11,402

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Total Personnel Services	182,259.42	134,601	0	-134,601
Travel	0.00	79	0	-79
Operating Services	1,477.95	708	0	-708
Supplies	660.42	358	0	-358
Total Operating Expenditures	2,138.37	1,145	0	-1,145
Professional Services	0.00	0	0	0
Other Charges	15,429.10	3,924	0	-3,924
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,429.10	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	199,826.89	139,670	0	-139,670
Function of Hospitals				
Salaries Regular	119,698.43	117,765	0	-117,765
Other Compensation	20,188.71	5,434	0	-5,434
Related Benefits	42,372.28	11,402	0	-11,402
Total Personnel Services	182,259.42	134,601	0	-134,601
Travel	0.00	79	0	-79
Operating Services	1,477.95	708	0	-708
Supplies	660.42	358	0	-358
Total Operating Expenditures	2,138.37	1,145	0	-1,145
Professional Services	0.00	0	0	0
Other Charges	15,429.10	3,924	0	-3,924
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,429.10	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	199,826.89	139,670	0	-139,670
2068240 Medical Library				
Department of Medical Library				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,495.00	8,509	0	-8,509
Supplies	0.00	0	0	0
Total Operating Expenditures	1,495.00	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

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 Medical Library Total	1,495.00	8,509	0	-8,509
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	1,495.00	8,509	0	-8,509
Supplies	0.00	0	0	0
Total Operating Expenditures	1,495.00	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	1,495.00	8,509	0	-8,509
2068260 Medical Staff				
Department of Medical Staff				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	4,690.56	1,414	0	-1,414
Supplies	1,285.86	560	0	-560
Total Operating Expenditures	5,976.42	1,974	0	-1,974
Professional Services	0.00	0	0	0
Other Charges	3,500.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,500.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	9,476.42	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	4,690.56	1,414	0	-1,414
Supplies	1,285.86	560	0	-560
Total Operating Expenditures	5,976.42	1,974	0	-1,974

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Professional Services	0.00	0	0	0
Other Charges	3,500.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,500.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	9,476.42	1,974	0	-1,974
2068290	Medical Records			
Department of Medical Records				
Salaries Regular	313,664.95	125,879	0	-125,879
Other Compensation	607.50	0	0	0
Related Benefits	125,335.77	44,430	0	-44,430
Total Personnel Services	439,608.22	170,309	0	-170,309
Travel	0.00	0	0	0
Operating Services	44,302.04	15,167	0	-15,167
Supplies	8,188.88	8,283	0	-8,283
Total Operating Expenditures	52,490.92	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	492,099.14	193,759	0	-193,759
Function of Hospitals				
Salaries Regular	313,664.95	125,879	0	-125,879
Other Compensation	607.50	0	0	0
Related Benefits	125,335.77	44,430	0	-44,430
Total Personnel Services	439,608.22	170,309	0	-170,309
Travel	0.00	0	0	0
Operating Services	44,302.04	15,167	0	-15,167
Supplies	8,188.88	8,283	0	-8,283
Total Operating Expenditures	52,490.92	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
Function of Hospitals Total	492,099.14	193,759	0	-193,759
2068330	Social Services			
Department of Social Services				

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Salaries Regular	92,773.92	35,656	0	-35,656
Other Compensation	0.00	0	0	0
Related Benefits	33,231.22	17,582	0	-17,582
Total Personnel Services	126,005.14	53,238	0	-53,238
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	1.25	260	0	-260
Total Operating Expenditures	1.25	260	0	-260
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
Total Other Charges	0.00	6,250	0	-6,250
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 Social Services Total	126,006.39	59,748	0	-59,748
Function of Hospitals				
Salaries Regular	92,773.92	35,656	0	-35,656
Other Compensation	0.00	0	0	0
Related Benefits	33,231.22	17,582	0	-17,582
Total Personnel Services	126,005.14	53,238	0	-53,238
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	1.25	260	0	-260
Total Operating Expenditures	1.25	260	0	-260
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
Total Other Charges	0.00	6,250	0	-6,250
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	126,006.39	59,748	0	-59,748
2068390 Nutritional Services				
Department of Nutritional Services				
Salaries Regular	263,399.87	72,850	0	-72,850
Other Compensation	40,790.00	7,009	0	-7,009
Related Benefits	86,576.75	30,176	0	-30,176
Total Personnel Services	390,766.62	110,035	0	-110,035
Travel	0.00	0	0	0
Operating Services	3,275.50	3,278	0	-3,278
Supplies	142,083.66	90,888	0	-90,888
Total Operating Expenditures	145,359.16	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

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 Nutritional Services Total	536,125.78	204,201	0	-204,201
Function of Hospitals				
Salaries Regular	263,399.87	72,850	0	-72,850
Other Compensation	40,790.00	7,009	0	-7,009
Related Benefits	86,576.75	30,176	0	-30,176
Total Personnel Services	390,766.62	110,035	0	-110,035
Travel	0.00	0	0	0
Operating Services	3,275.50	3,278	0	-3,278
Supplies	142,083.66	90,888	0	-90,888
Total Operating Expenditures	145,359.16	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	536,125.78	204,201	0	-204,201
2068420 Biomedical				
Department of Biomedical				
Salaries Regular	138,123.67	29,338	0	-29,338
Other Compensation	0.00	0	0	0
Related Benefits	50,368.84	17,257	0	-17,257
Total Personnel Services	188,492.51	46,595	0	-46,595
Travel	0.00	0	0	0
Operating Services	153,874.15	38,792	0	-38,792
Supplies	11,238.08	13,907	0	-13,907
Total Operating Expenditures	165,112.23	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	353,604.74	99,294	0	-99,294
Function of Hospitals				
Salaries Regular	138,123.67	29,338	0	-29,338
Other Compensation	0.00	0	0	0
Related Benefits	50,368.84	17,257	0	-17,257
Total Personnel Services	188,492.51	46,595	0	-46,595
Travel	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Operating Services	153,874.15	38,792	0	-38,792
Supplies	11,238.08	13,907	0	-13,907
Total Operating Expenditures	165,112.23	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	353,604.74	99,294	0	-99,294
2069400 Central Supply				
Department of Central Supply				
Salaries Regular	138,541.94	40,503	0	-40,503
Other Compensation	2,727.46	2,724	0	-2,724
Related Benefits	56,996.90	20,101	0	-20,101
Total Personnel Services	198,266.30	63,328	0	-63,328
Travel	0.00	0	0	0
Operating Services	3,602.21	313	0	-313
Supplies	59,676.41	9,151	0	-9,151
Total Operating Expenditures	63,278.62	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	261,544.92	72,792	0	-72,792
Function of Hospitals				
Salaries Regular	138,541.94	40,503	0	-40,503
Other Compensation	2,727.46	2,724	0	-2,724
Related Benefits	56,996.90	20,101	0	-20,101
Total Personnel Services	198,266.30	63,328	0	-63,328
Travel	0.00	0	0	0
Operating Services	3,602.21	313	0	-313
Supplies	59,676.41	9,151	0	-9,151
Total Operating Expenditures	63,278.62	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	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Function of Hospitals Total	261,544.92	72,792	0	-72,792
2078550 Residents and Interns - LSU				
Department of Residents and Interns - LSU				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,201.99	818	0	-818
Supplies	0.00	0	0	0
Total Operating Expenditures	3,201.99	818	0	-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 Residents and Interns - LSU	3,201.99	818	0	-818
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,201.99	818	0	-818
Supplies	0.00	0	0	0
Total Operating Expenditures	3,201.99	818	0	-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	3,201.99	818	0	-818
2078670 Physicians Costs				
Department of Physicians Costs				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	3,530,502.42	2,327,633	0	-2,327,633

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	3,530,502.42	2,327,633	0	-2,327,633
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physicians Costs Total	3,530,502.42	2,327,633	0	-2,327,633
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	3,530,502.42	2,327,633	0	-2,327,633
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,530,502.42	2,327,633	0	-2,327,633
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	3,530,502.42	2,327,633	0	-2,327,633
2078671 Physician Cost - UR				
Department of Physician Cost - UR				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	260,191.52	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	260,191.52	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physician Cost - UR Total	260,191.52	0	0	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	260,191.52	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	260,191.52	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	260,191.52	0	0	0
College of Hospital				
Salaries Regular	3,117,349.11	12,078,681	0	-12,078,681
Other Compensation	1,225,806.26	170,176	0	-170,176
Related Benefits	1,606,220.91	4,403,604	0	-4,403,604
Total Personnel Services	5,949,376.28	16,652,461	0	-16,652,461
Travel	879.30	2,755	0	-2,755
Operating Services	891,970.54	2,542,115	0	-2,542,115
Supplies	721,293.87	2,197,852	0	-2,197,852
Total Operating Expenditures	1,614,143.71	4,742,722	0	-4,742,722
Professional Services	1,532,769.75	4,425,258	0	-4,425,258
Other Charges	121,732.26	220,578	0	-220,578
Interagency Transfers	520,286.80	1,186,999	0	-1,186,999
Debt Service	0.00	0	0	0
Total Other Charges	2,174,788.81	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
College of Hospital Total	9,738,308.80	27,228,018	0	-27,228,018
Grand Totals				
Salaries Regular	3,117,349.11	12,078,681	0	-12,078,681
Other Compensation	1,225,806.26	170,176	0	-170,176
Related Benefits	1,606,220.91	4,403,604	0	-4,403,604
Total Personnel Services	5,949,376.28	16,652,461	0	-16,652,461
Travel	879.30	2,755	0	-2,755
Operating Services	891,970.54	2,542,115	0	-2,542,115
Supplies	721,293.87	2,197,852	0	-2,197,852
Total Operating Expenditures	1,614,143.71	4,742,722	0	-4,742,722
Professional Services	1,532,769.75	4,425,258	0	-4,425,258
Other Charges	121,732.26	220,578	0	-220,578
Interagency Transfers	520,286.80	1,186,999	0	-1,186,999
Debt Service	0.00	0	0	0
Total Other Charges	2,174,788.81	5,832,835	0	-5,832,835
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:9/11/2014

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
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Total	9,738,308.80	27,228,018	0	-27,228,018

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution:

LSUHSC-S HUEY P LONG MEDICAL CENTER

N/A

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).							
Total Scholarships	0		0	0	0		0

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution:

LSUHSC-S HUEY P LONG MEDICAL CENTER

N/A

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		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0		0	0	0		0
Total Scholarships and Fee Exemptions	0		0	0	0		0

Board of Regents

Form BOR-6

Institution: LSUHSCS - Huey P Long Medical Center

Schedule of Professional Services

DESCRIPTION	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$14,305	\$18,750	\$0
Medical & Dental	\$4,207,040	\$4,406,508	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	(\$2,688,575)	\$0	\$0
Total Professional Services	\$1,532,770	\$4,425,258	\$0

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

Institution:

LSUHSC-S HUEY P LONG MEDICAL CENTER

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
Use Continuation Sheet if Necessary.	

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

Institution:

LSUHSC-S HUEY P LONG MEDICAL CENTER

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/13	
Revenues in FY 2013-14	
Total Revenues Available for FY 2013-14	0
Less Funds Expended in FY 2013-14	
Projected Revenue Available for FY 2014-15	
Less Previous Commitments	
Estimated Amount Available for FY 2014-15 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
Use Continuation Sheet if Necessary.	

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

Institution: LSUHSC-S HUEY P LONG MEDICAL CENTER

N/A

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

NOTE: Employees are reported on the BOR-9.

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

Institution: LSUHSC-S HUEY P LONG MEDICAL CENTER

N/A

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

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
Full-Time						
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
Subtotal Full-Time Filled Positions	27	27.00	0	0	1,141,928	479,610
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	27	27.00	0	0	1,141,928	479,610
Part-Time						
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	27	27.00	0	0	1,141,928	479,610

Note: Huey P Long Medical Center is in the process of closing it's facility.

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		

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

N/A

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 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
Student Fees:						
General Registration Fees						1-1
Non-Resident Fees						1-2
Academic Excellence Fees						1-3
Operational Fee						2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$0	\$0		

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

OPERATING BUDGET FEE EXPENDITURES	FY 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)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular									
Other Compensation									
Related Benefits									
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel									
Operating Services									
Supplies									
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges									
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
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 Medical 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	
	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	\$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	
	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	\$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**



**“Budget Request”
for Fiscal Year 2015-2016**

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

Institution: LSU Board of Supervisors

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2013-2014	2013-2014	2014-2015	Budgeted 2013-14	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$2,033,151	\$2,033,151	\$3,495,054	\$1,461,903	71.90%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,461,903	\$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	\$1,461,903	\$1,461,903	\$0	(\$1,461,903)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$3,495,054	\$3,495,054	\$3,495,054	\$0	0.00%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$3,495,054	\$3,495,054	\$3,495,054	\$0	0.00%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$3,354,389	\$3,354,389	\$3,339,449	(\$14,940)	(0.45%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$140,665	\$140,665	\$155,605	\$14,940	10.62%
Total E&G Expenditures	\$3,495,054	\$3,495,054	\$3,495,054	(\$0)	(0.00%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$3,495,054	\$3,495,054	\$3,495,054	(\$0)	(0.00%)
Expenditures by Object:					
Salaries	\$1,268,403	\$1,268,403	\$1,102,921	(\$165,482)	(13.05%)
Other Compensation	\$52,965	\$52,965	\$50,000	(\$2,965)	(5.60%)
Related Benefits	\$457,231	\$455,996	\$578,185	\$122,189	26.80%
Total Personal Services	\$1,778,599	\$1,777,363	\$1,731,106	(\$46,257)	(2.60%)
Travel	\$12,419	\$12,419	\$20,520	\$8,101	65.23%
Operating Services	\$187,037	\$187,037	\$186,217	(\$820)	(0.44%)
Supplies	\$8,856	\$8,856	\$12,012	\$3,156	35.64%
Total Operating Expenses	\$208,311	\$208,311	\$218,749	\$10,438	5.01%
Professional Services	\$559,857	\$559,857	\$555,694	(\$4,163)	(0.74%)
Other Charges	\$21,937	\$21,937	\$20,500	(\$1,437)	(6.55%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$926,351	\$927,586	\$969,005	\$41,419	4.47%
Total Other Charges	\$1,508,145	\$1,509,380	\$1,545,199	\$35,819	2.37%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$3,495,054	\$3,495,054	\$3,495,054	(\$0)	(0.00%)

* 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

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	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$0	\$0	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$0	\$0	\$0

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
State Funds:												
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 Agrilcultural 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 (LEOSF)	\$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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$3,495,054	100.00%	\$0	0.00%	\$3,495,054	90.59%	\$3,495,054	100.00%	\$0	0.00%	\$3,495,054	68.15%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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%
Total 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%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$3,495,054	90.59%	\$363,054	9.41%	\$3,858,108	100.00%	\$3,495,054	68.15%	\$1,633,677	31.85%	\$5,128,731	100.00%

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

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

Institution: LSU Board of Supervisors

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
State Funds:												
General Fund Direct	\$2,033,151	100.00%	\$0	0.00%	\$2,033,151	43.49%	\$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	100.00%	\$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	\$1,461,903	100.00%	\$0	0.00%	\$1,461,903	31.27%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$3,495,054	100.00%	\$0	0.00%	\$3,495,054	74.77%	\$3,495,054	100.00%	\$0	0.00%	\$3,495,054	68.15%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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%	\$1,179,466	100.00%	\$1,179,466	25.23%	\$0	0.00%	\$1,633,677	100.00%	\$1,633,677	31.85%
Total Self-Generated Funds	\$0	0.00%	\$1,179,466	100.00%	\$1,179,466	25.23%	\$0	0.00%	\$1,633,677	100.00%	\$1,633,677	31.85%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$3,495,054	74.77%	\$1,179,466	25.23%	\$4,674,520	100.00%	\$3,495,054	68.15%	\$1,633,677	31.85%	\$5,128,731	100.00%

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

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

Institution: LSU Board of Supervisors

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Board of Supervisors

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$1,268,403	\$1,268,403	\$1,102,921	(\$165,482)
Other Compensation	\$52,965	\$52,965	\$50,000	(\$2,965)
Related Benefits	\$457,231	\$455,996	\$578,185	\$122,189
Total Personal Services	\$1,778,598	\$1,777,363	\$1,731,106	(\$46,257)
Travel	\$12,419	\$12,419	\$20,520	\$8,101
Operating Services	\$60,143	\$60,143	\$52,217	(\$7,926)
Supplies	\$8,856	\$8,856	\$12,012	\$3,156
Total Operating Expenses	\$81,418	\$81,418	\$84,749	\$3,331
Professional Services	\$559,857	\$559,857	\$555,694	(\$4,163)
Other Charges	\$21,937	\$21,937	\$20,500	(\$1,437)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$912,580	\$913,815	\$947,400	\$33,585
Total Other Charges	\$1,494,374	\$1,495,609	\$1,523,594	\$27,985
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,354,389	\$3,354,389	\$3,339,449	(\$14,940)

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

Institution: LSU Board of Supervisors

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$126,894	\$126,894	\$134,000	\$7,106
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$126,894	\$126,894	\$134,000	\$7,106
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$13,771	\$13,771	\$21,605	\$7,834
Total Other Charges	\$13,771	\$13,771	\$21,605	\$7,834
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$140,665	\$140,665	\$155,605	\$14,940
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$1,268,403	\$1,268,403	\$1,102,921	(\$165,482)
Other Compensation	\$52,965	\$52,965	\$50,000	(\$2,965)
Related Benefits	\$457,231	\$455,996	\$578,185	\$122,189
Total Personal Services	\$1,778,598	\$1,777,363	\$1,731,106	(\$46,257)
Travel	\$12,419	\$12,419	\$20,520	\$8,101
Operating Services	\$187,037	\$187,037	\$186,217	(\$820)
Supplies	\$8,856	\$8,856	\$12,012	\$3,156
Total Operating Expenses	\$208,311	\$208,311	\$218,749	\$10,438
Professional Services	\$559,857	\$559,857	\$555,694	(\$4,163)
Other Charges	\$21,937	\$21,937	\$20,500	(\$1,437)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$926,351	\$927,586	\$969,005	\$41,419
Total Other Charges	\$1,508,145	\$1,509,380	\$1,545,199	\$35,819
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,495,054	\$3,495,054	\$3,495,054	(\$0)

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

Institution: LSU Board of Supervisors

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Board of Supervisors

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
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2014-15 +/- 2013-14
Salaries	\$1,268,403	\$1,268,403	\$1,102,921	(\$165,482)
Other Compensation	\$52,965	\$52,965	\$50,000	(\$2,965)
Related Benefits	\$457,231	\$455,996	\$578,185	\$122,189
Total Personal Services	\$1,778,598	\$1,777,363	\$1,731,106	(\$46,257)
Travel	\$12,419	\$12,419	\$20,520	\$8,101
Operating Services	\$187,037	\$187,037	\$186,217	(\$820)
Supplies	\$8,856	\$8,856	\$12,012	\$3,156
Total Operating Expenses	\$208,311	\$208,311	\$218,749	\$10,438
Professional Services	\$559,857	\$559,857	\$555,694	(\$4,163)
Other Charges	\$21,937	\$21,937	\$20,500	(\$1,437)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$926,351	\$927,586	\$969,005	\$41,419
Total Other Charges	\$1,508,145	\$1,509,380	\$1,545,199	\$35,819
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$3,495,054	\$3,495,054	\$3,495,054	(\$0)

Total must equal BOR-1.

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

LSU Board of Supervisors

Schedule of Professional Services

DESCRIPTION	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15
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
Total Professional Services	\$559,857	\$559,857	\$555,694

BUDGET REQUEST

BR-0
(6/08)

Fiscal Year Ending June 30, 2016

NAME OF DEPARTMENT / AGENCY: Louisiana State University System Office

PHYSICAL ADDRESS: 3810 West Lakeshore Drive, Baton Rouge, LA

BUDGET UNIT: LSU Board of Supervisors

SCHEDULE NUMBER: 19A-600

ZIP CODE: 70808

FAX NUMBER: 225-578-5524

TELEPHONE NUMBER: (225) 578-0013

AGENCY WEB ADDRESS: www.lsusystem.edu

TO THE OFFICE OF PLANNING AND BUDGET:

THE ACCOMPANYING FORMS, STATEMENTS AND EXPLANATIONS ARE APPROVED BY US AND ARE COMPRISED AS FOLLOWS:

OPERATIONAL PLAN PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 9
EXISTING OPERATING BUDGET PACKAGE:	NUMBERED PAGE 10 THROUGH PAGE 65
CONTINUATION BUDGET PACKAGE:	NUMBERED PAGE 66 THROUGH PAGE 76
TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE:	N/A
NEW/EXPANDED BUDGET REQUEST PACKAGE:	N/A
TOTAL REQUEST SUMMARY PACKAGE:	NUMBERED PAGE 77 THROUGH PAGE 83
ADDENDA TO REQUEST (WHERE APPLICABLE):	N/A

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u>F. King Alexander</u>	HEAD OF BUDGET UNIT: <u>F. King Alexander</u>
PRINTED NAME/TITLE: <u>F. King Alexander / President & Chancellor</u>	PRINTED NAME/TITLE: <u>F. King Alexander / President & Chancellor</u>
DATE: <u>October 1, 2014</u>	DATE: <u>October 1, 2014</u>
EMAIL ADDRESS: <u>fka@lsu.edu</u>	EMAIL ADDRESS: <u>fka@lsu.edu</u>

PROGRAM CONTACT PERSON: <u>Wendy Simoneaux</u>	FINANCIAL CONTACT PERSON: <u>Jim Buras</u>
TITLE: <u>Associate Vice President for Finance & Administration</u>	TITLE: <u>Assistant Vice President for Finance & Administration</u>
TELEPHONE NUMBER: <u>(225) 578-8878</u>	TELEPHONE NUMBER: <u>(225) 578-0013</u>
EMAIL ADDRESS: <u>wendys@lsu.edu</u>	EMAIL ADDRESS: <u>jburas@lsu.edu</u>

DEPARTMENT ID: 19A-600
AGENCY ID: 19A-600

**LSU SYSTEM
OPERATIONAL PLAN
FY 2015-FY 2016**

OPERATIONAL PLAN FORM

AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: **19A-600 Louisiana State University System**

AGENCY MISSION:

The mission of the LSU System will vary considerably from the normal roles usually associated with a university, those being teaching, research and service. The System functions of allocating resources, implementing policy, and working within the structure of governance make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state. Our mission is to redefine and improve the core functions that are normally associated with central administration including:

- Strategic planning and consensus building among all levels of higher education
- Appointing, evaluating, and developing campus level chief operating officers.
- Fostering collaboration among and between campuses.
- Serving as an advocate about the needs of higher education
- Providing a liaison between state government and the campuses within the system.
- Making recommendations on the allocation of capital and operating resources.
- Auditing and assessing the use of funds and the cost-effective performance of the campuses.

AGENCY GOAL(S):

1. Increase opportunities for student access and success
2. Ensure quality and accountability
3. Improve the health and quality of the life for Louisiana citizens.

OPERATIONAL PLAN FORM AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: **19A-600 Louisiana State University System**

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Louisiana State University System has the mission of creating an environment of learning and exploration which will provide the citizens of Louisiana with the opportunities and benefits of a full-scale university endowed with special responsibilities of a land grant institution to effect improvement in the quality of life of the people of the state. This mission involves development of the highest levels of intellectual and professional endeavor in programs of instruction, research, and public service. The System, therefore, serves the people as an instrument for discovery as well as transmission of knowledge. Each campus has a unique but complementary role in the overall mission of the System. This principle of geographic as well as academic differentiation allows the campuses to extend basic as well as unique programs to citizens throughout the state.

The Louisiana State University System is one of the most diverse, comprehensive, and complete higher education systems in the country. The University has institutions ranging from two year community colleges, masters granting four year institutions, doctoral granting institutions on up to a major research university. In addition, the University provides a comprehensive group of professional schools ranging from Law, Veterinary Medicine, Medicine, Dentistry, and the full spectrum of Allied Health professions.

Also, the University consists of state of the art stand alone research centers such as the Pennington Biomedical Research Center, the Lions Eye Center, the Stanley Scott Cancer Center, and Center for Advanced Microstructures and Devices (CAMD). The LSU Agricultural Center has one of the most developed cooperative extension services in the country. This public service entity touches each and every parish of the state. The agricultural experiment stations include the rice experiment station, pecan research station, citrus research station, and sweet potato research station. Research is done in every major Louisiana agricultural product. The dissemination of this research reaches every corner of Louisiana's diverse agricultural industry.

In addition, in 1997 the Legislature transferred the public hospitals previously under the authority of the Louisiana Health Care Authority to the LSU Board of Supervisors to be operated by the LSU Health Sciences Center. All ten charity hospitals are primarily charged with providing quality care to the indigent population of the state. Furthermore, these hospitals are utilized by the LSU Health Sciences Center as teaching hospitals whereby medical center faculty and medical education students are used to provide the necessary medical care to the patients. During FY 2012-13 and 2013-2014, the hospitals will be transferred into public private partnerships and will not be directly managed by LSU.

DEPARTMENT ID: 19A____
 AGENCY ID: 19A
 PROGRAM ID:

1. K Increase the fall 14th class day headcount enrollment in public postsecondary education by 8.0% from the baseline level of 42,757 in Fall 2009 to 46,183 by Fall 2018.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-16
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-15	EXISTING PERFORMANCE STANDARD FY 2014-15	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-16	
	K	Number of students enrolled (as of the 14 th class day) in public postsecondary education.	44,561	43,187	45,035	45,052	44,604	
	S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education.	4.2%	1.0%	5.3%	5.4%	4.3%	

DEPARTMENT ID: 19A
 AGENCY ID: 19A
 PROGRAM ID:

2. K Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.9 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 80.9% to 83.8% by Fall 2018 (retention of Fall 2017 cohort)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-14	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016		
	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	82.2%	80.0%	82.5%	82.6%	82.6%		
	S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	1.3%	-0.9%	1.5%	1.7%	1.7%		

DEPARTMENT ID:
 AGENCY ID:
 PROGRAM ID ID:
 PROGRAM ACTIVITY:

2. K Decrease the percentage of first-time in college, full-time, **associate** degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 50.3% to 48.3% by Fall 2018 (retention of Fall 2017 cohort)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	
24581	K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	52.0%	50.0%	53.2%	53.0%	54.0%		
24582	S	Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	1.7%	-0.3%	2.9%	2.7%	3.7%		

¹ This number is calculated using the institutionally classified cohort of **associate** degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.

Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

DEPARTMENT ID: 19A
 AGENCY ID: 19A
 PROGRAM ID:

3. **K** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.5% percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 72.0% to 75.5% by Fall 2018 (retention of Fall 2016 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016		
	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	72.0%	70.0%	73.1%	73.4%	73.4%		
	S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment	0.0%	-2.0%	1.2%	1.4%	1.4%		

4. **K** Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort for Four Year Universities) of 53.5% to 60.3% by 2018-19 (Fall 2011 cohort). For Two-Year Colleges (Fall 2005 Cohort) of 7.8% to 7.9% by 2018-19 (Fall 2014 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016		
	K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	56.3%	60.3%	56.6%	56.6%	59.4%		
	S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	2,864	3,146	2,961	2,961	3,437		
	K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	13.6%	7.5%	15.0%	15.1%	17.0%		
	S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	85	60	85	102	106		

0

DEPARTMENT ID: 19A
 AGENCY ID: 19A
 PROGRAM ID:

5. K Increase the total number of completers for all applicable award levels in a given academic year from the baseline year number of 7,171 in 2008-09 academic year to 7,426 in academic year 2017-18. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2014-2015	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016		
K		Total number of completers for all award levels.	6,816	7,243 ⁰	6,859	6,859	7,004		
S		Percent change in the number of completers from the baseline year.	-5.0%	1.0%	-2.1%	-4.4%	-2.3%		

TABLE OF CONTENTS

BUDGET REQUEST DOCUMENTS:

BR-0	<u>X</u>
BR-TC	<u>X</u>
BR-1	<u>X</u>
BR-2	<u>X</u>
BR-6	<u>X</u>
BR-6A	<u>X</u>
BR-6B	<u>X</u>
BR-6S	<u>X</u>
BR-7	<u>X</u>
BR-8	<u>X</u>
BR-9E	<u>X</u>
BR-10	<u>X</u>
BR-12	<u>X</u>
BR-13	<u>X</u>
BR-14A	<u>X</u>
BR-14B	<u>X</u>
BR-15A	<u>X</u>
BR-15B	<u>X</u>
BR-15C	<u>X</u>
BR-15D	<u>X</u>
BR-15E	<u>X</u>
BR-15F	<u>X</u>
BR-15G	<u>X</u>
BR-15H	<u>X</u>
BR-15I	<u>X</u>
BR-15J	<u>X</u>
BR-15K	<u>X</u>
BR-16A	<u>X</u>
BR-16B	<u>X</u>
BR-16C	<u>X</u>
BR-16D	<u>X</u>
BR-17A	<u>X</u>
BR-18	<u>X</u>
BR-18A	<u>X</u>
BR-18B	<u>X</u>
BR-19	<u>X</u>
BR-19A	<u>N/A</u>
BR-19B	<u>N/A</u>
BR-20A	<u>N/A</u>
BR-20B	<u>N/A</u>
BR-20BX	<u>N/A</u>
BR-20C	<u>N/A</u>
BR-20D	<u>N/A</u>
BR-21A	<u>N/A</u>
BR-SUPP	<u>N/A</u>

ADDENDA TO REQUEST:

CB-0	<u>X</u>
CB-1	<u>X</u>
CB-2	<u>X</u>
CB-4	<u>X</u>
CB-5	<u>X</u>
CB-6	<u>X</u>
CB/BR-9B	<u>X</u>
CB-7	<u>X</u>
CB-8	<u>X</u>
CB/BR-20A	<u>N/A</u>
CB/BR-21A	<u>N/A</u>
T/OAP-0	<u>N/A</u>
T/OAP-1A	<u>N/A</u>
T/OAP-2A	<u>N/A</u>
NE-0	<u>N/A</u>
NE-DS	<u>N/A</u>
NE-AS	<u>N/A</u>
NE-A	<u>N/A</u>
NE-B	<u>N/A</u>
NE-C	<u>N/A</u>
IT-0	<u>N/A</u>
SUNSET REVIEW	<u>N/A</u>
WFC-1	<u>N/A</u>
WFC-2	<u>N/A</u>
WFC-3	<u>N/A</u>
CHILD-DT	<u>N/A</u>
CHILD-DS	<u>N/A</u>
CHILD-DC	<u>N/A</u>
CHILD-AS	<u>N/A</u>
CHILD-AC	<u>N/A</u>
CHILD-1	<u>N/A</u>
CHILD-2	<u>N/A</u>
TR-0	<u>X</u>
TR-SUMM1, 1A, 1B	<u>X</u>
TR-SUMM2, 2A, 2B	<u>X</u>
OPERATION PLAN	<u>X</u>

PLEASE PLACE AN "X" IN THE SPACE PROVIDED IF YOUR BUDGET REQUEST INCLUDES THE INDICATED FORM.

PLEASE PLACE "N/A" IN THE SPACE PROVIDED IF YOUR BUDGET REQUEST DOES NOT INCLUDE THE INDICATED FORM BECAUSE IT IS NOT APPLICABLE.

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN

BR-1
(9/06)

LINE NO.	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2013 - 2014 (no negatives)	EXISTING OPERATING BUDGET 2014 - 2015 (no negatives)	TOTAL REQUEST 2015 - 2016 (no negatives) (1)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	\$2,033,151	\$3,495,054	\$0	(\$3,495,054)	-100.00%
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	0.00%
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	0.00%
5	STATUTORY DEDICATIONS:					
6	(1) Overcollections Fund	\$1,461,903	\$0	\$0	\$0	0.00%
7	(2)	\$0	\$0	\$0	\$0	0.00%
8	(3)	\$0	\$0	\$0	\$0	0.00%
9	(4)	\$0	\$0	\$0	\$0	0.00%
10	(5)	\$0	\$0	\$0	\$0	0.00%
11	(6)	\$0	\$0	\$0	\$0	0.00%
12	(7)	\$0	\$0	\$0	\$0	0.00%
13	(8)	\$0	\$0	\$0	\$0	0.00%
14	(9)	\$0	\$0	\$0	\$0	0.00%
15	(10)	\$0	\$0	\$0	\$0	0.00%
16	(11)	\$0	\$0	\$0	\$0	0.00%
17	(12)	\$0	\$0	\$0	\$0	0.00%
18	(13)	\$0	\$0	\$0	\$0	0.00%
19	(14)	\$0	\$0	\$0	\$0	0.00%
20	SUBTOTAL STATUTORY DEDICATIONS:	\$1,461,903	\$0	\$0	\$0	0.00%
21	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	0.00%
22	FEDERAL FUNDS	\$0	\$0	\$0	\$0	0.00%
23						
24	TOTAL MEANS OF FINANCING	\$3,495,054	\$3,495,054	\$0	(\$3,495,054)	-100.00%

(1) transfer T.O. and budget from LSU BOS to LSU A&M pursuant to consolidation requested for 15-16.

Note: Column totals on BR-1 form should equal corresponding Column totals on BR-2 form.

SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

BR-2
(8/13)

LINE NO.	CATEGORY OF TOTAL EXPENDITURES	PRIOR YEAR ACTUAL 2013 - 2014 (no negatives)	EXISTING OPERATING BUDGET 2014 - 2015 (no negatives)	TOTAL REQUEST 2015 - 2016 (no negatives) (1)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	PERSONAL SERVICES:					
2	Salaries	\$1,268,402	\$1,102,921	\$0	(\$1,102,921)	-100.00%
3	Other Compensation	\$52,965	\$50,000	\$0	(\$50,000)	-100.00%
4	Related Benefits	\$457,231	\$578,185	\$0	(\$578,185)	-100.00%
5	TOTAL PERSONAL SERVICES	\$1,778,598	\$1,731,106	\$0	(\$1,731,106)	-100.00%
6	OPERATING EXPENSES:					
7	Travel	\$12,419	\$20,520	\$0	(\$20,520)	-100.00%
8	Operating Services	\$187,036	\$186,217	\$0	(\$186,217)	-100.00%
9	Supplies	\$8,856	\$12,012	\$0	(\$12,012)	-100.00%
10	TOTAL OPERATING EXPENSES	\$208,311	\$218,749	\$0	(\$218,749)	-100.00%
11	PROFESSIONAL SERVICES	\$559,857	\$555,694	\$0	(\$555,694)	-100.00%
12	OTHER CHARGES:					
13	Other Charges	\$21,937	\$20,500	\$0	(\$20,500)	-100.00%
14	Debt Service	\$0	\$0	\$0	\$0	0.00%
15	Interagency Transfers	\$926,351	\$969,005	\$0	(\$969,005)	-100.00%
16	TOTAL OTHER CHARGES	\$948,288	\$989,505	\$0	(\$989,505)	-100.00%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	\$0	\$0	\$0	\$0	0.00%
19	Major Repairs	\$0	\$0	\$0	\$0	0.00%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0	\$0	\$0	0.00%
21	UNALLOTTED	\$0	\$0	\$0	\$0	0.00%
22	TOTAL EXPENDITURES & REQUEST	\$3,495,054	\$3,495,054	\$0	(\$3,495,054)	-100.00%
23	AUTHORIZED T.O. FTE POSITIONS:					
24	Classified (2100, 5200)	0	0	0	0	0.00%
25	Unclassified (2130)	15	12	0	(12)	-100.00%
26	TOTAL AUTHORIZED T.O. FTE POSITIONS	15	12	0	(12)	-100.00%
27	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	0.00%
28	TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	0.00%

(1) transfer T.O. and budget from LSU BOS to LSU A&M pursuant to consolidation requested for 15-16.

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

There should be no **NEGATIVE** numbers in the following columns: PRIOR YEAR ACTUAL, EXISTING OPERATING BUDGET, AND TOTAL REQUEST.

Service or Activity Name (Fees and Self-Generated Revenue only): Overcollections Fund

(8/13)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2013-2014			MEANS OF FINANCING TOTAL REQUEST 2014-2015			MEANS OF FINANCING PROJECTED YEAR 2015-2016		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		SD- OCF	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$529,865								
4	Other Compensation	\$28,266								
5	Related Benefits	\$208,483								
6	TOTAL SALARIES	\$766,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$7,224								
9	Operating Services	\$45,409								
10	Supplies	\$6,221								
11	TOTAL OPERATING EXPENSES	\$58,853	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	PROFESSIONAL SERVICES	\$233,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges	\$9,471								
15	Debt Service	\$0								
16	Interagency Transfers	\$393,573								
17	TOTAL OTHER CHARGES	\$403,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	\$0								
20	Major Repairs	\$0								
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$1,461,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)									
26	Unclassified (2130)	6	0							
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	6	0	0	0	0	0	0	0	0
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

* NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.

Service or Activity Name (For Fees and Self-Generated Revenue only): Overcollections Fund

Provide a summary description of service or activity:

1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc. for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, E etc.). If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, Fees & Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.).

Actual 13-14 Overcollection Fund

2) Do the line item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

Agency Discretion % of total.

3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.).

4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.

5) Requested Year Funds are available for expenditures from _____ to _____.

Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

FOR FEES AND SELF-GENERATED REVENUE ONLY (Per Act 1001 of the 2010 Regular Legislative Session):

6) Provide the amount of indirect costs associated with the service or activity and identify the expenditure category where these costs are located. Are there indirect costs associated with this service or activity that are not funded with this fee? If so, by what means of finance are these costs funded?

7) State the allocation of funding between the state and the particular user group.

8) Identify the objectives and indicators in the Operational Plan associated with the service or activity funded by the fee.

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular		\$1,102,921							\$1,102,921
4	Other Compensation		\$50,000							\$50,000
5	Related Benefits		\$578,185							\$578,185
6	TOTAL SALARIES	\$0	\$1,731,106	\$0	\$0	\$0	\$0	\$0	\$0	\$1,731,106
7	OPERATING EXPENSES:									
8	Travel		\$20,520							\$20,520
9	Operating Services		\$186,217							\$186,217
10	Supplies		\$12,012							\$12,012
11	TOTAL OPERATING EXPENSES	\$0	\$218,749	\$0	\$0	\$0	\$0	\$0	\$0	\$218,749
12	PROFESSIONAL SERVICES	\$0	\$555,694	\$0	\$0	\$0	\$0	\$0	\$0	\$555,694
13	OTHER CHARGES:									
14	Other Charges		\$20,500							\$20,500
15	Debt Service		\$0							\$0
16	Interagency Transfers		\$969,005							\$969,005
17	TOTAL OTHER CHARGES	\$0	\$989,505	\$0	\$0	\$0	\$0	\$0	\$0	\$989,505
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		\$0							\$0
20	Major Repairs		\$0							\$0
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$0	\$3,495,054	\$0	\$0	\$0	\$0	\$0	\$0	\$3,495,054
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)									0
26	Unclassified (2130)		12							12
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	12	0	0	0	0	0	0	12
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									0
29	TOTAL NON-T.O. FTE POSITIONS**									0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

REVENUE COLLECTIONS/INCOME (BY SOURCE)

BR-7
(6/08)

Description of Revenue Collections/Income	REVENUE OBJECT	PRIOR YEAR ACTUAL 2013-2014	CURRENT YEAR ESTIMATED 2014-2015	TOTAL PROJECTED 2015-2016 (2)	OVER/UNDER CURRENT YEAR ESTIMATED
Part 1. Collections/Income					
MEANS OF FINANCING - By Source:					
1. General Fund Direct		\$2,033,151	\$3,495,054		(\$3,495,054)
2. Statutory Dedications		\$1,461,903			
3.					
4.					
5.					
6.					
7.					
8.					
Total Collections/Income		\$3,495,054	\$3,495,054		(\$3,495,054)
Expenditures (BR-6) Transfers to other appropriations ⁽¹⁾ Carryforward to Next Fiscal Year					
Total Expenditures, Transfers and Carry forwards to Next FY					
Difference in Total Collections/Income & Total Expenditures, Transfers and Carry forwards to Next Fiscal Year					
		\$3,495,054	\$3,495,054		(\$3,495,054)
Ending Prior Year Budgeted as of June 30th.			N/A	N/A	N/A
Part 2. Income Not Available for Expenditures not included in Part 1					
MEANS OF FINANCING - By Source:					
1.					
2.					
3.					
Total Collections/Income Not Available for Expenditures					

⁽¹⁾ Explain further the transfers to other appropriations

SUMMARY OF COST BY PROGRAM

BR-8
(8/13)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR ACTUAL 2013-2014 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2014-2015 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2015-2016 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
10	General Fund	2,033,151	3,495,054	0	(3,495,054)
11	Interagency Transfer	0	0	0	0
12	Self Generated Revenue	0	0	0	0
13	Statutory Dedication - Overcollections Fund	1,461,903	0	0	0
14	Statutory Dedication Name	0	0	0	0
15	Statutory Dedication Name	0	0	0	0
16	Statutory Dedication Name	0	0	0	0
17	Statutory Dedication Name	0	0	0	0
18	Statutory Dedication Name	0	0	0	0
19	Statutory Dedication Name	0	0	0	0
20	Statutory Dedication Name	0	0	0	0
21	IEB	0	0	0	0
22	Federal Funds	0	0	0	0
23					
24	TOTAL REVENUE	3,495,054	3,495,054	0	(3,495,054)
25					
26	Classified Positions (2100, 5200)	0	0	0	0
27	Unclassified Positions (2130)	15	12	0	(12)
28	TOTAL AUTHORIZED T.O. FTE POSITIONS	15	12	0	(12)
29	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0
30	TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0
31	TOTAL POSITION CONTROL	15	12	0	(12)
32					
33	2100 Salaries-Classified - Regular	0	0	0	0
34	2110 Salaries-Classified - Overtime	0	0	0	0
35	2120 Salaries-Classified - Termination	0	0	0	0
36	2125 Salaries-Classified-Retirement Incentive Program				
37	2130 Salaries-Unclassified - Regular	1,217,450	1,102,921	0	(1,102,921)

SUMMARY OF COST BY PROGRAM

BR-8
(8/13)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2013-2014 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2014-2015 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2015-2016 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
	Program:					
38	2140	Salaries-Unclassified - Overtime	0	0	0	0
39	2150	Salaries-Unclassified - Termination	50,952	0	0	0
40	2155	Salaries-Unclassified-Retirement Incentive Program				
41		TOTAL SALARIES	1,268,402	1,102,921	0	(1,102,921)
42						
43	2200	Other Compensation - Wages	0	0	0	0
44	2210	Other Compensation - Students	52,965	50,000	0	(50,000)
45	2220	Compensation of Board Members	0	0	0	0
46	2221	Compensation Board Of Trustees	0	0	0	0
47	2230	Evening Instruction	0	0	0	0
48	2249	University Instructors	0	0	0	0
49		TOTAL OTHER COMPENSATION	52,965	50,000	0	(50,000)
50						
51	2300	Retirement - State	92,147	201,722	0	(201,722)
52	2310	Retirement - School Employees	0	0	0	0
53	2320	Retirement - Teachers	217,966	96,599	0	(96,599)
54	2330	Retirement - School Lunch		0	0	0
55	2340	Retirement - Other			0	0
56	2345	Post Retirement Benefits	0	0	0	0
57	2350	F.I.C.A. Tax - State	184	3,100	0	(3,100)
58	2360	Medicare Tax - State	16,781	14,567	0	(14,567)
59	2370	Unemployment Benefits - State	1,235	0	0	0
60	2380	Group Insurance - State	128,918	262,197	0	(262,197)
61	2390	Compensated Absences	0	0	0	0
62	2400	Other Related Benefits	0	0	0	0
63	2410	Taxable Fringe Benefits			0	0
64	2411	Non-Taxable Fringe Benefits	0	0	0	0
65		TOTAL RELATED BENEFITS	457,231	578,185	0	(578,185)

SUMMARY OF COST BY PROGRAM

BR-8
(8/13)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR ACTUAL 2013-2014 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2014-2015 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2015-2016 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
66					
67	TOTAL PERSONNEL SERVICES	1,778,598	1,731,106	0	(1,731,106)
68					
69	2500 In State Travel - Administrative	9,151	15,120	0	(15,120)
70	2510 In State Travel - Conferences	437	722	0	(722)
71	2520 In State Travel - Field Travel	1,670	2,759	0	(2,759)
72	2530 In State Travel - Board Members	345	570	0	(570)
73	2540 Meal Reimbursement	0	0	0	0
74	2550 In State IT Travel / Training	0	0	0	0
75	2600 Out of State Travel - Administrative	107	177	0	(177)
76	2610 Out of State Travel - Conferences	709	1,171	0	(1,171)
77	2620 Out of State Travel - Field Travel	0	0	0	0
78	2630 Out of State Travel - Board Members	0	0	0	0
79	2650 Out of State IT Travel / Training	0	0	0	0
80	2680 Travel-Central Business Acct	0	0	0	0
81	2690 Travel Clearing	0	0	0	0
82					
83	TOTAL TRAVEL	12,419	20,520	0	(20,520)
84					
85	2700 Advertising	0	0	0	0
86	2710 Printing	329	323	0	(323)
87	2720 Insurance - Automotive	0	0	0	0
88	2730 Insurance - Workman's Compensation	0	0	0	0
89	2740 Insurance - Fire & Extended Coverage	0	0	0	0
90	2750 Insurance - Malpractice	0	0	0	0
91	2760 Insurance - Other	0	0	0	0
92	2770 Maintenance of Prop & Equip - Auto	324	318	0	(318)
93	2780 Maintenance of Prop & Equip - Other	100	98	0	(98)

SUMMARY OF COST BY PROGRAM

BR-8
(8/13)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2013-2014 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2014-2015 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2015-2016 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
	Program:					
94	2790	Maintenance of Buildings	46,505	36,704	0	(36,704)
95	2791	Maintenance - Pest Control	0	0	0	0
96	2792	Maintenance - Waste Disposal	0	0	0	0
97	2800	Maintenance of Equipment	0	0	0	0
98	2810	Maintenance - Janitorial / Custodial	0	0	0	0
99	2811	Maintenance of Grounds	0	0	0	0
100	2820	Maintenance of Data Processing Equipment	0	0	0	0
101	2825	Maintenance of Data Processing Software	0	0	0	0
102	2830	Rentals - Buildings	0	0	0	0
103	2840	Rentals - Equipment	22,580	22,174	0	(22,174)
104	2850	Rentals - Data Processing Equipment	0	0	0	0
105	2860	Rentals - Third Party Leases	0	0	0	0
106	2865	Data Process Equip - Financing	0	0	0	0
107	2870	Rentals - Other	0	0	0	0
108	2871	Rentals - Uniforms & Clothing	0	0	0	0
109	2875	Data Processing - Licensing Software	0	0	0	0
110	2880	Internet Provider Costs	0	0	0	0
111	2890	Dues & Subscriptions	8,737	8,580	0	(8,580)
112	2900	Mail, Delivery & Postage	4,952	4,863	0	(4,863)
113	2910	Telephone - Services	23,126	22,710	0	(22,710)
114	2920	Telephone - Data Lines & Circuits	5,450	5,352	0	(5,352)
115	2930	Telephone - Other Communication Services	347	341	0	(341)
116	2935	Data Processing - Contract Services	0	0	0	0
117	2940	Utilities - Gas	11,796	13,423	0	(13,423)
118	2950	Utilities - Electricity	55,885	63,593	0	(63,593)
119	2960	Utilities - Water	6,137	6,983	0	(6,983)
120	2970	Utilities - Other	0	0	0	0
121	2980	Other Operating Services - Laundry	0	0	0	0

SUMMARY OF COST BY PROGRAM

BR-8
(8/13)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR ACTUAL 2013-2014 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2014-2015 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2015-2016 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
122	2990 Lab Fees	0	0	0	0
123	2991 Operating Services - Security	0	0	0	0
124	3000 Miscellaneous	768	754	0	(754)
125	3010 Depreciation - Buildings	0	0	0	0
126	3020 Depreciation - Improvements	0	0	0	0
127	3030 Depreciation - Equipment	0	0	0	0
128	3040 Depreciation - Software	0	0	0	0
129	3050 Depreciation Expense - Other	0	0	0	0
130	3060 Amortization	0	0	0	0
131	3070 Operating Services - Increase	0	0	0	0
132	3080 Operating Services - Decrease	0	0	0	0
133	3090 Credit Card Transaction Fees	0	0	0	0
134	3091 Credit Card Discount Fees	0	0	0	0
135					
136	TOTAL OPERATING SERVICES	187,036	186,217	0	(186,217)
137					
138	3100 Office Supplies	6,299	8,544	0	(8,544)
139	3110 Operating Supplies - Pharmaceutical	0	0	0	0
140	3120 Operating Supplies - Computer	71	96	0	(96)
141	3130 Operating Supplies - Clothing and Uniforms	0	0	0	0
142	3140 Operating Supplies - Medical	0	0	0	0
143	3150 Operating Supplies - Education and Recreation	0	0	0	0
144	3160 Operating Supplies - Food	0	0	0	0
145	3170 Operating Supplies - Auto	159	216	0	(216)
146	3180 Operating Supplies - Other	2,327	3,156	0	(3,156)
147	3185 Operating Supplies - Purchasing Card	0	0	0	0
148	3190 Operating Supplies - Bldgs, Grounds & Gen Plant	0	0	0	0
149	3200 Operating Supplies - Household	0	0	0	0

SUMMARY OF COST BY PROGRAM

BR-8
(8/13)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR ACTUAL 2013-2014 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2014-2015 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2015-2016 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
150	3210 Operating Supplies - Farm	0	0	0	0
151	3220 Operating Supplies - Personal	0	0	0	0
152	3230 Operating Supplies - Other Medical	0	0	0	0
153	3300 Repair & Maintenance Supplies - Auto	0	0	0	0
154	3310 Repair & Maintenance Supplies - Other	0	0	0	0
155	3320 Software	0	0	0	0
156	3330 Vocational Technical School Building Supplies	0	0	0	0
157	3340 Stores Increase	0	0	0	0
158	3350 Stores Decrease	0	0	0	0
159					
160	TOTAL SUPPLIES	8,856	12,012	0	(12,012)
161					
162	TOTAL OPERATING SERVICES	208,311	218,749	0	(218,749)
163					
164	3400 Accounting & Auditing	0	0	0	0
165	3410 Management Consulting	13,182	13,099	0	(13,099)
166	3420 Engineering & Architectural	0	0	0	0
167	3430 Legal	0	0	0	0
168	3435 Legal - Gross Proceeds	0	0	0	0
169	3440 Medical	0	0	0	0
170	3450 Veterinary	0	0	0	0
171	3460 Other Professional Services	546,013	542,595	0	(542,595)
172	3470 Other Professional Travel	0	0	0	0
173	3471 Professional Services - Travel	662	0	0	0
174					
175	TOTAL PROFESSIONAL SERVICES	559,857	555,694	0	(555,694)
176					
177	3500 Aid To Local School Board	0	0	0	0
178	3510 Aid To Local School Board - Retirees	0	0	0	0

SUMMARY OF COST BY PROGRAM

BR-8
(8/13)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
	Program:		(NO NEGATIVE NUMBERS IN THIS COLUMN)	(NO NEGATIVE NUMBERS IN THIS COLUMN)	(NO NEGATIVE NUMBERS IN THIS COLUMN)	
179	3520	Aid To Local School Board - RT (Health)	0	0	0	0
180	3530	Aid To Local School Board - (Active Health)	0	0	0	0
181	3540	Aid To Local School Board - Ret (Life)	0	0	0	0
182	3550	Aid To Local School Board - (Active Life)	0	0	0	0
183	3560	Aid To Local Governments	0	0	0	0
184	3570	Aid To Local Governments - (Demonstrated Needs)	0	0	0	0
185	3580	Aid To Local Governments - (Economic Development)	0	0	0	0
186	3590	Bond Investment Maturity	0	0	0	0
187	3600	Public Assistance - Health	0	0	0	0
188	3610	Health Medicare - Title XIX	0	0	0	0
189	3620	Public Assistance - Education	0	0	0	0
190	3630	Public Assistance - Scholarship	0	0	0	0
191	3640	Public Assistance - Welfare	0	0	0	0
192	3641	Public Assistance - Welfare - Non Medical	0	0	0	0
193	3650	Miscellaneous Charges	21,937	20,500	0	(20,500)
194	3652	Misc Charges - Governmental Payments	0	0	0	0
195	3655	Misc Charges - Non Employee Comp.	0	0	0	0
196	3656	Misc Charges - Prizes and Awards	0	0	0	0
197	3660	Interest On Judgments	0	0	0	0
198	3665	Punitive/Compensatory Damages	0	0	0	0
199	3670	Other Charges-Salaries-Classified	0	0	0	0
200	3671	OC Salaries Class - Overtime	0	0	0	0
201	3672	OC Salaries Class - Termination	0	0	0	0
202	3673	OC Salaries Class - Unclassified - Regular	0	0	0	0
203	3680	Other Compensation	0	0	0	0
204	3681	Other Charges - Wages	0	0	0	0
205	3682	Other Charges - Student Labor	0	0	0	0
206	3690	Related Benefits	0	0	0	0

SUMMARY OF COST BY PROGRAM

BR-8
(8/13)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2013-2014 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2014-2015 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2015-2016 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
	Program:					
207	3691	OC - Retirement Contributions - State Employees	0	0	0	0
208	3692	OC - Retirement Contributions - Teachers	0	0	0	0
209	3693	OC - Retirement Contributions - Other	0	0	0	0
210	3694	OC - F.I.C.A. Tax (OASDI)	0	0	0	0
211	3695	OC - Medicare - F.I.C.A. Tax	0	0	0	0
212	3696	Other Charges - Group Insurance Contributions	0	0	0	0
213	3697	Other Charges - Post Retirement Benefits	0	0	0	0
214	3700	Other Charges - Travel In State	0	0	0	0
215	3710	Other Charges - Travel Out Of State	0	0	0	0
216	3720	Other Charges - Operating Services	0	0	0	0
217	3730	Other Charges - Supplies	0	0	0	0
218	3735	Other Charges - Professional Services Travel	0	0	0	0
219	3740	Other Charges - Professional Services	0	0	0	0
220	3741	Other Charges - Professional Services - Medical	0	0	0	0
221	3742	Contract Attorney Expenses	0	0	0	0
222	3743	Contract Adjuster Expenses	0	0	0	0
223	3744	Contract Expert Expenses	0	0	0	0
224	3745	Contract Atty - Gross Proceeds	0	0	0	0
225	3750	Other Charges - Acquisitions / Major Repairs	0	0	0	0
226	3760	Other Charges - Interagency (IAT)	0	0	0	0
227	3770	Other Charges - Misc Major Repairs	0	0	0	0
228	3780	Other Charges - Child Care	0	0	0	0
229	3785	Other Charges - Clients/Clients Related	0	0	0	0
230	3790	Other Charges - Tuition	0	0	0	0
231	3795	Other Charges - Acquisitions Student Books	0	0	0	0
232	3800	Other Charges - Assessments	0	0	0	0
233	3810	Other Charges - Project Activity	0	0	0	0
234	3820	Other Charges - Placement Services	0	0	0	0

SUMMARY OF COST BY PROGRAM

BR-8
(8/13)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
	Program:		(NO NEGATIVE NUMBERS IN THIS COLUMN)	(NO NEGATIVE NUMBERS IN THIS COLUMN)	(NO NEGATIVE NUMBERS IN THIS COLUMN)	
235	3830	Other Charges - Literacy Instruction	0	0	0	0
236	3840	Other Charges-Client Payments Section 110	0	0	0	0
237	3850	Other Charges - Client Payment - Independent Living	0	0	0	0
238	3860	Other Charges - Cancellations	0	0	0	0
239	3870	Other Charges - Audit Adjustments - State	0	0	0	0
240	3880	Other Charges - Audit Adjustments - Federal	0	0	0	0
241	3890	Audit Adjustment Mixed - Paid	0	0	0	0
242	3895	Other Charges - Health Excellence	0	0	0	0
243	3896	Other Charges - Education Excellence	0	0	0	0
244	3897	Other Charges - TOPS	0	0	0	0
245	3900	Other Charges - Recoveries	0	0	0	0
246	3910	Other Charges - Rebates	0	0	0	0
247	3920	Other Charges - Recoupments	0	0	0	0
248	3930	Other Charges - Third Party Adjustments	0	0	0	0
249	3940	Audit Adjustment Mixed - Received	0	0	0	0
250	3950	Recoupments - State Instituted	0	0	0	0
251	3955	Recoupments - State Employee Payable	0	0	0	0
252	3960	Casualty Insurance - Received	0	0	0	0
253	3970	Health Insurance - Received	0	0	0	0
254	3980	Voluntary Relative	0	0	0	0
255	3990	E.D.S. Federal Third Party Liability Collections	0	0	0	0
256	4000	Provider Collections - Map Staff	0	0	0	0
257	4010	Fiscal Intermediary Third Party Liability Claim Adjust.	0	0	0	0
258	4020	State Third Party Liability Claim Adjustments	0	0	0	0
259	4030	State Third Party Liability Collection 3rd Party Liability	0	0	0	0
260	4040	Beginning Fund Balance	0	0	0	0
261	4050	Other Charges Inter Agency Transfer Prorations	0	0	0	0
262	4060	Other Charges Interagency Transfers	0	0	0	0

SUMMARY OF COST BY PROGRAM

BR-8
(8/13)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2013-2014 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2014-2015 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2015-2016 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
	Program:					
263	4070	Annual Leave	0	0	0	0
264	4080	Contractual Services	0	0	0	0
265	4090	Levee Maintenance	0	0	0	0
266	4100	Direct Charges	0	0	0	0
267	4110	Administrative	0	0	0	0
268	4120	Retirement Benefits Paid	0	0	0	0
269	4130	Refund Of Contributions	0	0	0	0
270	4135	Refund To Grantors	0	0	0	0
271	4140	Unallotted	0	0	0	0
272	4150	Other Sources (Uses)	0	0	0	0
273	4160	Other Miscellaneous Expenditures	0	0	0	0
274	4170	Prior Year Deficiency	0	0	0	0
275	4180	Write-Offs Accounts Receivable	0	0	0	0
276	4190	Write-Offs Inventory	0	0	0	0
277	4200	Write-Offs Buildings	0	0	0	0
278	4210	Write-Offs Property and Equipment	0	0	0	0
279	4220	Loss On Sale/Disposal Of Property	0	0	0	0
280	4230	Cost Of Goods Sold - Fuel	0	0	0	0
281	4240	Cost Of Goods Sold - Printing	0	0	0	0
282	4250	Cost Of Goods Sold - Supplies	0	0	0	0
283	4260	Cost Of Goods Sold - Livestock	0	0	0	0
284	4270	Cost Of Goods Sold - Pharmaceuticals	0	0	0	0
285	4280	Cost Of Goods Sold - Fees, Commissions	0	0	0	0
286	4290	Cost Of Goods Sold - Other	0	0	0	0
287	4300	Inventory Reductions/Adjustments	0	0	0	0
288	4310	Interest Expense	0	0	0	0
289	4320	Prior Year Expenditure Adjustments	0	0	0	0
290						

SUMMARY OF COST BY PROGRAM

BR-8
(8/13)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR ACTUAL 2013-2014 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2014-2015 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2015-2016 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
291	TOTAL OTHER CHARGES	21,937	20,500	0	(20,500)
292					
293	4800 Debt Service - Principal	0	0	0	0
294	4810 Debt Service - Interest	0	0	0	0
295	4820 Debt Service - Related Charges	0	0	0	0
296	4830 Debt Service - Reserve Requirement	0	0	0	0
297	4840 Debt Service - Amortization, Bond Premium	0	0	0	0
298					
299	TOTAL DEBT SERVICE	0	0	0	0
300					
301	4900 IAT - Commodities & Services	0	0	0	0
302	4910 IAT - Salaries	0	0	0	0
303	4920 IAT - Compensation	0	0	0	0
304	4930 IAT - Related Benefits	0	0	0	0
305	4940 IAT - Transfer of Funds	0	0	0	0
306	4950 IAT - Advertising	0	0	0	0
307	4960 IAT - Printing	0	0	0	0
308	4970 IAT - Data Processing	0	0	0	0
309	4980 IAT - Insurance	213,660	235,026	0	(235,026)
310	4990 IAT - Automotive Repairs	0	0	0	0
311	5000 IAT - Other Maintenance	0	0	0	0
312	5010 IAT - Rentals	0	0	0	0
313	5015 IAT - Third Party Leases	0	0	0	0
314	5020 IAT - Dues & Subscriptions	0	0	0	0
315	5030 IAT - Postage	0	0	0	0
316	5040 IAT - Telephone & Telegraph	0	0	0	0
317	5050 IAT - Utilities	0	0	0	0
318	5060 IAT - Laundry	0	0	0	0

SUMMARY OF COST BY PROGRAM

BR-8
(8/13)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR ACTUAL 2013-2014 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2014-2015 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2015-2016 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
319	5070 IAT - Medical Services	0	0	0	0
320	5080 IAT - Laboratory Fees	0	0	0	0
321	5090 IAT - Administrative Indirect Cost	0	0	0	0
322	5100 IAT - Miscellaneous	712,691	733,979	0	(733,979)
323	5110 IAT - Office Supplies	0	0	0	0
324	5120 IAT - Medical Supplies	0	0	0	0
325	5130 IAT - Food Supplies	0	0	0	0
326	5140 IAT - Automotive Supplies	0	0	0	0
327	5150 IAT - Other Operating Services	0	0	0	0
328	5160 IAT - Automotive Repairs Supplies	0	0	0	0
329	5170 IAT - Other Repairs Supplies	0	0	0	0
330	5180 IAT - Stores Increase	0	0	0	0
331	5190 IAT - Stores Decrease	0	0	0	0
332	5195 IAT - Pass-Through	0	0	0	0
333	5196 IAT - Acquisitions-Equipment \$1,000-4,999	0	0	0	0
334	5197 IAT - Capitalized Equipment \$5,000+	0	0	0	0
335	5198 IAT - Acquisitions Equipment <\$1,000	0	0	0	0
336					
337	TOTAL INTERAGENCY TRANSFER	926,351	969,005	0	(969,005)
338					
339	TOTAL O/C, DEBT SERVICE, & IAT	948,288	989,505	0	(989,505)
340					
341	4400 Land	0	0	0	0
342	4410 Buildings	0	0	0	0
343	4411 Acquisitions-Buildings	0	0	0	0
344	4412 Acquisitions-Buildings Costing <\$1,000	0	0	0	0
345	4420 Acquisitions-Capitalized Automobile => \$5000	0	0	0	0
346	4421 Acquisitions-Automobile	0	0	0	0

SUMMARY OF COST BY PROGRAM

BR-8
(8/13)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
	Program:		(NO NEGATIVE NUMBERS IN THIS COLUMN)	(NO NEGATIVE NUMBERS IN THIS COLUMN)	(NO NEGATIVE NUMBERS IN THIS COLUMN)	
347	4422	Acquisitions-Automobile Costing <\$1,000	0	0	0	0
348	4430	Acquisitions-Capitalized Aircraft	0	0	0	0
349	4431	Acquisitions-Aircraft	0	0	0	0
350	4432	Acquisitions-Aircraft Accessories <\$1,000	0	0	0	0
351	4440	Equipment \$1000 - \$4999	0	0	0	0
352	4441	Equipment < \$1000	0	0	0	0
353	4442	Equipment => \$5000	0	0	0	0
354	4450	Capitalized Computer Software => \$5000	0	0	0	0
355	4451	Capitalized Computer Hardware => \$5000	0	0	0	0
356	4452	Capitalized Data Comm Facilities => \$5000	0	0	0	0
357	4453	Software \$1000 - \$4999	0	0	0	0
358	4454	Hardware \$1000 - \$4999	0	0	0	0
359	4455	Data Comm Facilities \$1000 - \$4999	0	0	0	0
360	4456	Software < \$1000	0	0	0	0
361	4457	Hardware < \$1000	0	0	0	0
362	4458	Data Comm Facilities < \$1000	0	0	0	0
363	4460	Acquisitions - Farm and Heavy Movable Equipment	0	0	0	0
364	4461	Acqn - Capitalized Farm and Heavy Movable Equip.	0	0	0	0
365	4462	Acqn - Farm & Hvy Mov Equip <\$1,000	0	0	0	0
366	4470	Acquisitions - Household	0	0	0	0
367	4471	Acquisitions - Capitalized Households	0	0	0	0
368	4472	Acquisitions - Household Costing <\$1,000	0	0	0	0
369	4480	Acquisitions - Medical Equipment	0	0	0	0
370	4481	Acquisitions - Capitalized Medical Equipment	0	0	0	0
371	4482	Acquisitions - Medical Equipment <\$1,000	0	0	0	0
372	4490	Office Equipment \$1000 - \$4999	0	0	0	0
373	4491	Capitalized Office Equipment => \$5000	0	0	0	0
374	4492	Office Equipment < \$1000	0	0	0	0

SUMMARY OF COST BY PROGRAM

BR-8
(8/13)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR ACTUAL 2013-2014 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2014-2015 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2015-2016 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
375	4500 Acquisitions - Educational, Recreational	0	0	0	0
376	4501 Acqn - Capitalized Educational, Recreational	0	0	0	0
377	4502 Acqn - Educational, Recreational Costing <\$1,000	0	0	0	0
378	4510 Acquisitions - Library	0	0	0	0
379	4511 Acqn - Capitalized Library	0	0	0	0
380	4512 Library Reference < \$1000	0	0	0	0
381	4520 Boats \$1000 - \$4999	0	0	0	0
382	4521 Capitalized Boats => \$5000	0	0	0	0
383	4522 Boats < \$1000	0	0	0	0
384	4530 Communications \$1000 - \$4999	0	0	0	0
385	4531 Capitalized Communications => \$5000	0	0	0	0
386	4532 Communications < \$1000	0	0	0	0
387	4540 Other Acquisitions \$1000 - \$4999	0	0	0	0
388	4541 Capitalized Other Acquisitions => \$5000	0	0	0	0
389	4542 Other Acquisitions < \$1000	0	0	0	0
390	4550 DOTD - Capital Outlay	0	0	0	0
391	4551 LDOL - Capital Outlay	0	0	0	0
392	4555 DED - Capital Outlay	0	0	0	0
393	4560 Construction - Capitalized Buildings	0	0	0	0
394	4561 Construction - Buildings	0	0	0	0
395	4570 Construction - Infrastructure	0	0	0	0
396	4790 Capital Outlay - Miscellaneous	0	0	0	0
397					
398	TOTAL ACQUISITIONS	0	0	0	0
399					

SUMMARY OF COST BY PROGRAM

BR-8
(8/13)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR ACTUAL 2013-2014 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2014-2015 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2015-2016 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
400	4600 Major Repairs - Land Improvement	0	0	0	0
401	4610 Major Repairs - Building	0	0	0	0
402	4620 Major Repairs - Auto	0	0	0	0
403	4630 Major Repairs - Buildings and Grounds	0	0	0	0
404	4640 Major Repairs - Boats	0	0	0	0
405	4650 Major Repairs - Aircraft	0	0	0	0
406	4660 Major Repairs - Movable Equipment	0	0	0	0
407	4670 Major Repairs - Farm Equipment	0	0	0	0
408	4680 Major Repairs - Household	0	0	0	0
409	4690 Major Repairs - Medical	0	0	0	0
410	4700 Major Repairs - Office	0	0	0	0
411	4710 Major Repairs - Library	0	0	0	0
412	4720 Major Repairs - Educational, Recreational	0	0	0	0
413	4730 Major Repairs - Communications	0	0	0	0
414	4740 Major Repairs - Other Equipment	0	0	0	0
415					
416	TOTAL MAJOR REPAIRS	0	0	0	0
417					
418	TOTAL ACQUISITION & MAJOR REPAIRS	0	0	0	0
419					
420	TOTAL EXPENDITURES	3,495,054	3,495,054	0	(3,495,054)
421					

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

SCHEDULE OF OVERTIME AND TERMINATION PAY

BR-9E
(6/08)

Title of Position (List by Program) (Indicate Overtime or Termination)	Detailed Explanation for Existing Operating Budget	Prior Year Actual Expenditures 2013 - 2014		Existing Operating Budget 2014 - 2015		Total Request 2015 - 2016			
		Hrs.	Amount	Hrs.	Amount	Hrs.	Amount		
Various Termination Pay	Annual and Sick Leave as required upon retirement.	various	\$50,952	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		0.0	\$0	0.0	\$0	0.0	\$0		
		TOTALS		0.0	\$50,952	0.0	\$0	0.0	\$0

2300 - State Employees Retirement			
UAL%	+ Normal Cost%	= Actuarial Rate %	
30.50%	+ 6.50%	= 37.00%	
# of Positions	Base Salaries	Contributions	
Incumbent Employees	5	\$545,191	\$201,722
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	5	\$545,191	\$201,722
2310 - School Employees Retirement			
UAL%	+ Normal Cost%	= Actuarial Rate %	
0.00%	+ 0.00%	= 0.00%	
# of Positions	Base Salaries	Contributions	
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
2320 - Teacher's Retirement			
UAL%	+ Normal Cost%	= Actuarial Rate %	
22.00%	+ 5.00%	= 27.00%	
# of Positions	Base Salaries	Contributions	
Incumbent Employees	4	\$503,321	\$96,599
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	4	\$503,321	\$96,599
2330 - School Lunch Emp. Retirement			
UAL%	+ Normal Cost%	= Actuarial Rate %	
0.00%	+ 0.00%	= 0.00%	
# of Positions	Base Salaries	Contributions	
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
2340 - Other Retirement (Specify)			
UAL%	+ Normal Cost%	= Actuarial Rate %	
0.00%	+ 0.00%	= 0.00%	
# of Positions	Base Salaries	Contributions	
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0

2345 - Retirees' Group Insurance		
# of Positions	Contributions	
Existing Retirees Health Premiums	40	\$232,864
New Retirees Health Premiums	0	\$0
Retirees Life Premiums	0	\$0
Less Attrition		\$0
Total	40	\$232,864
2350 - FICA-OASDI: Social Security		
# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$0
Wage Employees	0	\$0
Student Labor	12	\$50,000
Less Attrition		\$0
Total	12	\$50,000
2360 - FICA-HI: Medicare		
# of Positions	Base Salaries	Contributions
Incumbent Employees	8	\$954,665
Vacant Positions	0	\$0
Wage Employees	0	\$0
Student Labor	12	\$50,000
Less Attrition		\$0
Total	20	\$1,004,665
2370 - Unemployment Benefits		
Total		\$0
2380 - Active Employees' Group Insurance		
# of Positions	Contributions	
Incumbent Employees Health Premiums	0	\$0
Vacant Positions Health Premiums	0	\$0
Wage Employees Health Premiums	0	\$0
Life Premiums	0	\$0
Less Attrition		\$0
Total	0	\$262,197
2390 - Compensated Absences		
Total		\$0
2400 - Other Related Benefits		
Total		\$0
2410 - Taxable Fringe Benefits		
Total		\$0
2411 - Non-taxable Fringe Benefits		
Total		\$0

*NOTE: Please include justification and calculation method as attachments.

* 2300 - State Employees Retirement - used 37% to tie to website and budget.

* 2320 - Teachers Retirement - used 27% to tie to website and budget.

SCHEDULE OF TRAVEL EXPENSE (25; 26) DETAIL

OBJECT CLASS	LIST BY PROGRAM	DESTINATION	PURPOSE OF TRAVEL	PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016
		IN-STATE:				
			In State Travel - Administrative	9,151	15,120	0
			In State Travel - Conferences	437	722	0
			In State Travel - Field Travel	1,670	2,759	0
			In State Travel - Board Members	345	570	0
			Meal Reimbursement	0	0	0
		SUB-TOTAL IN-STATE		11,603	19,170	0
		OUT-OF-STATE:				
			Out of State Travel - Administrative	107	179	0
			Out of State Travel - Conferences	709	1,171	0
			Out of State Travel - Field Travel	0	0	0
			Out of State Travel - Board Members	0	0	0
			Out of State IT Travel / Training	0	0	0
		SUB-TOTAL OUT-OF-STATE		816	1,350	0
			Travel-Central Business Acct	0	0	0
			Travel Clearing	0	0	0
		TOTAL TRAVEL		12,419	20,520	0

Explain Existing Operating Budget by Program. Use Continuation Sheet.

SCHEDULE OF MILEAGE REIMBURSEMENT FOR TRAVEL IN EXCESS OF 15,000 MILES

BR-14B
(8/07)

INDIVIDUAL'S NAME	CLASS OR TITLE	NATURE AND PURPOSE OF TRAVEL	PRIOR YEAR ACTUAL 2013-2014		EXISTING OPERATING BUDGET 2014-2015		TOTAL REQUEST 2015-2016	
			Miles	Amount	Miles	Amount	Miles	Amount
TOTALS			0	\$0	0	\$0	0	\$0

Explain Existing Operating Budget by Program. Use Continuation Sheet.

SCHEDULE OF OPERATING SERVICES--DETAIL 1

DETAILED EXPLANATION MUST BE PROVIDED

BR-15A
(8/02)

ADVERTISING 2700	PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
ADVERTISING	\$329	\$323		(\$323)

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

Activity: Insitutional Support

Printing for monthly Board meetings, annual state and federal reports, and daily operations.

SCHEDULE OF OPERATING SERVICES--DETAIL 2

DETAILED EXPLANATION MUST BE PROVIDED

BR-15B
(8/02)

PRINTING 2710	PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
PRINTING				\$0

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

SCHEDULE OF OPERATING SERVICES--DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-15C
(8/02)

INSURANCE	PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
2720 - AUTOMOTIVE				\$0
2730 - WORKMAN'S COMPENSATION				\$0
2740 - FIRE & EXTENDED COVERAGE				\$0
2750 - MALPRACTICE				\$0
2760 - OTHER				\$0
TOTAL	\$0	\$0	\$0	\$0

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

page _____

Workman's compensation, Property Insurance, and Casualty Insurance (Risk Management) are recorded internally as Operating Services, but are reported here as Interagency Transfers as instructed by OPB since they are paid to the Office of Risk Management.

SCHEDULE OF OPERATING SERVICES--DETAIL 4

DETAILED EXPLANATION MUST BE PROVIDED

BR-15D
(8/02)

MAINTENANCE OF PROPERTY AND EQUIPMENT	PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
2770 - AUTOMOTIVE	324	318		(\$318)

Explain Existing Operating Budget by Program. Use Continuation Sheet if Necessary.

SCHEDULE OF OPERATING SERVICES--DETAIL 5

DETAILED EXPLANATION MUST BE PROVIDED

BR-15E
(8/05)

MAINTENANCE OF PROPERTY AND EQUIPMENT	PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
2780 - PROPERTY & EQUIP. - OTHER	\$100	\$98		(\$98)
2790 - BUILDINGS	\$53,755	\$52,788		(\$52,788)
2791 - PEST CONTROL	\$0	\$0		\$0
2792 - WASTE DISPOSAL	\$0	\$0		\$0
2800 - EQUIPMENT	\$0	\$0		\$0
2810 - JANITORIAL/CUSTODIAL	\$0	\$0		\$0
2811 - GROUNDS	\$0	\$0		\$0
2820 - DATA PROCESSING	\$0	\$0		\$0
2825 - DATA PROCESSING - SOFTWARE	\$0	\$0		\$0
TOTAL	\$53,855	\$52,887	\$0	(\$52,887)

Explain Existing Operating Budget by Program. Use Continuation Sheet if Necessary.

SCHEDULE OF OPERATING SERVICES--DETAIL 6

DETAILED EXPLANATION MUST BE PROVIDED

BR-15F
(8/05)

RENTALS	PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
2830 - BUILDINGS	\$0	\$0		\$0
2840 - EQUIPMENT	\$22,580	\$22,174		(\$22,174)
2850 - DATA PROCESSING	\$0	\$0		\$0
2860 - THIRD PARTY LEASES	\$0	\$0		\$0
2865 - DATA PROCESSING EQUIPMENT - FINANCING	\$0	\$0		\$0
2870 - OTHER (SPECIFY)	\$0	\$0		\$0
*AUTO, AIRCRAFT, BOAT	0	0		\$0
2871 - OTHER - UNIFORM & CLOTHING	\$0	\$0		\$0
2875 - DATA PROCESSING EQUIPMENT - SOFTWARE	0	0		\$0
2880 - INTERNET PROVIDER COSTS				\$0
TOTAL	\$22,580	\$22,174	\$0	(\$22,174)

Explain Existing Operating Budget by Program. Use Continuation Sheet to list specifics as outlined in the Instruction Manual.

SCHEDULE OF OPERATING SERVICES--DETAIL 7

DETAILED EXPLANATION MUST BE PROVIDED

BR-15G
(8/02)

DUES AND SUBSCRIPTIONS 2890	PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
MEMBERSHIPS	\$8,737	\$8,580		(\$8,580)
SUBSCRIPTIONS				\$0
TOTAL	\$8,737	\$8,580	\$0	(\$8,580)

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

Activity: Insitutional Support

Includes memberships to:

Natl. Asso. Of College and Univ. Attorneys (NACUA)

Asso. Of College & University Auditors (ACUA)

Institute of Internal Auditors

American Council on Education

Association of Governing Boards of Universities and Colleges

College and University Professional Association for Human

Council for a Better Louisiana

International Association Of University Presidents

National Association of College and University Business Officers

Public Affairs Research Council PAR

SCHEDULE OF OPERATING SERVICES--DETAIL 8

DETAILED EXPLANATION MUST BE PROVIDED

BR-15H
(8/02)

MAIL, DELIVERY & POSTAGE 2900	PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
MAIL, DELIVERY & POSTAGE	\$4,952	\$4,863		(\$4,863)

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

Mail, Delivery, and Postage for monthly Board meetings, annual state and federal reports, and daily operations.

SCHEDULE OF OPERATING SERVICES--DETAIL 9

DETAILED EXPLANATION MUST BE PROVIDED

BR-15I
(8/07)

TELEPHONE SERVICES	PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
2910 - TELEPHONE SERVICES	\$23,126	\$22,710		(\$22,710)
2920 - DATA LINES AND CIRCUITS	\$5,450	\$5,352		(\$5,352)
2930 - OTHER COMMUNICATION SERVICES	\$347	\$341		(\$341)
2935 - DATA PROCESSING - CONTRACT SERVICES	\$0	\$0		\$0
TOTAL	\$28,923	\$28,403	\$0	(\$28,403)

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

Activity: Insitutional Support and OPM

Includes the charges for employee telephone lines, voicemail, internet, cell phones, and pagers.

SCHEDULE OF OPERATING SERVICES--DETAIL 10

DETAILED EXPLANATION MUST BE PROVIDED

BR-15J
(8/02)

UTILITIES	PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
2940 - GAS	\$11,796	\$13,423		(\$13,423)
2950 - ELECTRICITY	\$55,885	\$63,593		(\$63,593)
2960 - WATER	\$6,137	\$6,983		(\$6,983)
2970 - OTHER	\$0	\$0		\$0
TOTAL	\$73,818	\$84,000	\$0	-\$84,000

Explain Existing Operating Budget By Program. Use Continuation Sheet if Necessary.
Required expenditures for operating business.

SCHEDULE OF OPERATING SERVICES--DETAIL 11

DETAILED EXPLANATION MUST BE PROVIDED

BR-15K
(8/05)

OTHER OPERATING SERVICES	PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
2980 - LAUNDRY	\$0	\$0		\$0
2990 - LABORATORY FEES	\$0	\$0		\$0
2991 - SECURITY	\$0	\$0		\$0
3000 - MISCELLANEOUS	\$768	\$754		(\$754)
3010 - DEPRECIATION - BUILDING	\$0	\$0		\$0
3020 - DEPRECIATION - IMPROVEMENTS	\$0	\$0		\$0
3030 - DEPRECIATION - EQUIPMENT	\$0	\$0		\$0
3040 - DEPRECIATION - SOFTWARE	\$0	\$0		\$0
3050 - DEPRECIATION EXPENSE - OTHER	\$0	\$0		\$0
3060 - AMORTIZATION	\$0	\$0		\$0
3070 - OPERATING SERVICES - INCREASE	\$0	\$0		\$0
3080 OPERATING SERVICES - DECREASE	\$0	\$0		\$0
3090 - CREDIT CARD TRANSACTION FEES	\$0	\$0		\$0
3091 - CREDIT CARD DISCOUNT FEES	\$0	\$0		\$0
TOTAL	\$768	\$754	\$0	(\$754)

Explain Existing Operating Budget By Program. Use Continuation Sheet if Necessary.

Activity: Insitutional Support

Miscellaneous costs not previously categorized.

SCHEDULE OF SUPPLIES-DETAIL 1

DETAILED EXPLANATION MUST BE PROVIDED

BR-16A
(8/02)

OFFICE SUPPLIES 3100	PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
OFFICE SUPPLIES	\$6,299	\$8,544		(\$8,544)

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

Activity: Insitutional Support and OPM
Includes standard supplies for business

SCHEDULE OF SUPPLIES-DETAIL 2

DETAILED EXPLANATION MUST BE PROVIDED

BR-16B

(8/05)

OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
3110 - PHARMACEUTICAL	\$0	\$0		\$0
3120 - COMPUTER	\$71	\$96		(\$96)
3130 - CLOTHING AND UNIFORMS	\$0	\$0		\$0
3140 - MEDICAL	\$0	\$0		\$0
3150 - EDUCATION & RECREATION	\$0	\$0		\$0
3160 - FOOD	\$0	\$0		\$0
TOTAL	\$71	\$96	\$0	(\$96)

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

Activity: Insitutional Support
Supplies pertaining to staff

SCHEDULE OF SUPPLIES-DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-16C
(8/05)

OTHER OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
3170 - AUTOMOTIVE	\$159	\$216		(\$216)
3180 - OTHER	\$2,327	\$3,156		(\$3,156)
3185 - PURCHASING CARD	\$0	\$0		\$0
3190 - BUILDINGS, GROUNDS & GENERAL PLANT	\$0	\$0		\$0
3200 - HOUSEHOLD	\$0	\$0		\$0
3210 - FARM	\$0	\$0		\$0
3220 - PERSONAL ITEMS	\$0	\$0		\$0
3230 - OTHER MEDICAL	\$0	\$0		\$0
TOTAL	\$2,486	\$3,372	\$0	(\$3,372)

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

Activity: OPM

Automotive supplies for the two vehicles

Other includes categories not defined

Household supplies are used by custodial staff including cleaning chemicals, bathroom supplies, and paper goods.

SCHEDULE OF SUPPLIES--DETAIL 4

DETAILED EXPLANATION MUST BE PROVIDED

BR-16D
(8/05)

REPAIR & MAINTENANCE SUPPLIES	PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
3300 - AUTOMOTIVE	\$0	\$0		\$0
3310 - OTHER	\$0	\$0		\$0
3320 - SOFTWARE	\$0	\$0		\$0
3330 - VOC-TECH SCHOOL BLDG. SUPPLIES	\$0	\$0		\$0
3340 - STORES INCREASE	\$0	\$0		\$0
3350 - STORES DECREASE	\$0	\$0		\$0
TOTAL	\$0	\$0	\$0	\$0

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

Activity: Insitutional Support
Various maintenance supplies

LINE NO.		PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
1	General Fund	\$21,937	\$20,500		(\$20,500)	
2	Interagency Transfer					
3	Self Generated Revenue					
4	Statutory Dedications:					
5	(List Statutory Dedications Separately)					
6	IEB					
7	Federal Funds					
8	TOTAL REVENUE	\$21,937	\$20,500		(\$20,500)	
	DESCRIPTION					
9	Housing Expense Allowance	\$18,000	\$18,000		(\$18,000)	
10	Official Functions	\$3,856	\$2,500		(\$2,500)	
11	Civil Service Fees					
12	Truancy Assessment and Services					
13	Registration Fees	\$81				
14	Other Charges					
15	Uncertain Enrollment Pool					
16	DNA Storage and Sequencer					
17	FETI					
18	Legislative Auditor					
19						
20						
21						
22						
23	TOTAL OTHER CHARGES	\$21,937	\$20,500		(\$61,500)	
	AUTHORIZED OTHER CHARGES POSITIONS:					
24	Other Charges-Salaries Classified (3670)					
25	Other Charges-Compensation (3680)					
26	Other Charges-Wages (3681)					
27	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681 (exclude WAEs).

SCHEDULE OF OTHER CHARGES - DETAIL

PROGRAM NAME: LSU Board of Supervisors

Prior Year

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
	Direct	\$20,500								\$20,500
	Interagency Transfers									
	Fees & Self-Generated									
	Statutory Deductions									
	(List Statutory Dedications Separately)									
	Interim Emergency Board									
	Federal Funds									
	TOT. MEANS OF FINANCING	\$20,500								\$20,500
	SALARIES									
3670	OC Salaries - Classified									
3671	OC Salaries Class - Overtime									
3672	OC Salaries Class - Termination									
3673	OC Salaries Class - Unclassified - Regular									
3680	Other Compensation									
3681	Other Charges - Wages									
3682	Other Charges - Student Labor									
3690	Related Benefits									
3691	OC - Retirement Contributions - State Employees									
3692	OC - Retirement Contributions - Teachers									
3693	OC - Retirement Contributions - Other									
3694	OC - F.I.C.A. Tax (OASDI)									
3695	OC - Medicare - F.I.C.A. Tax									
3696	Other Charges - Group Insurance Contributions									
3697	Other Charges - Post Retirement Benefits									
	TOTAL SALARIES									
	OPERATING EXPENSES									
3700	Other Charges - Travel In State									
3710	Other Charges - Travel Out of State									
3720	Other Charges - Operating Services									
3730	Other Charges - Supplies									
	TOT. OPERATING SERVICES									
	PROFESSIONAL SERVICES									
3735	Other Charges - Professional Services Travel									
3740	Other Charges - Professional Services									
3741	Other Charges - Professional Services - Medical									
3742	Contract Attorney Expenses									
3743	Contract Adjuster Expenses									
3744	Contract Expert Expenses									
3745	Contract Atty - Gross Proceeds									

SCHEDULE OF OTHER CHARGES - DETAIL

PROGRAM NAME: LSU Board of Supervisors

BR-18A

Prior Year

(8/13)

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
	TOT. PROFESSIONAL SERVICES									
	OTHER CHARGES									
3500	Aid To Local School Board									
3510	Aid To Local School Board - Retirees									
3520	Aid To Local School Board - RT (Health)									
3530	Aid To Local School Board - (Active Health)									
3540	Aid To Local School Board - Ret (Life)									
3550	Aid To Local School Board - (Active Life)									
3560	Aid To Local Governments									
3570	Aid To Local Governments - (Demonstrated Needs)									
3580	Aid To Local Governments - (Economic Development)									
3590	Bond Investment Maturity									
3600	Public Assistance - Health									
3610	Health Medicare - Title XIX									
3620	Public Assistance - Education									
3630	Public Assistance - Scholarship									
3640	Public Assistance - Welfare									
3641	Public Assistance - Welfare - Non Medical									
3650	Miscellaneous Charges									
3652	Misc Charges - Governmental Payments									
3655	Misc Charges - Non Employee Comp.									
3656	Misc Charges - Prizes and Awards									
3660	Interest On Judgments									
3665	Punitive/Compensatory Damages									
3780	Other Charges - Child Care									
3785	Other Charges - Clients/Clients Related									
3790	Other Charges - Tuition									
3795	Other Charges - Acquisitions Student Books									
3800	Other Charges - Assessments									
3810	Other Charges - Project Activity									
3820	Other Charges - Placement Services									
3830	Other Charges - Literacy Instruction									
3840	Other Charges - Client Payments Section 110									
3850	Other Charges - Client Payment - Independent Living									
3860	Other Charges - Cancellations									
3870	Other Charges - Audit Adjustments - State									
3880	Other Charges - Audit Adjustments - Federal									
3890	Audit Adjustment Mixed - Paid									
3895	Other Charges - Health Excellence									

SCHEDULE OF OTHER CHARGES - DETAIL

PROGRAM NAME: LSU Board of Supervisors

Prior Year

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
3896	Other Charges - Education Excellence									
3897	Other Charges - TOPS									
3900	Other Charges - Recoveries									
3910	Other Charges - Rebates									
3920	Other Charges - Recoupments									
3930	Other Charges - Third Party Adjustments									
3940	Audit Adjustment Mixed - Received									
3950	Recoupments - State Instituted									
3955	Recoupments - State Employee Payable									
3960	Casualty Insurance - Received									
3970	Health Insurance - Received									
3980	Voluntary Relative									
3990	E.D.S. Federal Third Party Liability Collections									
4000	Provider Collections - Map Staff									
4010	Fiscal Intermediary Third Party Liability Claim Adjust.									
4020	State Third Party Liability Claim Adjustments									
4030	State Third Party Liability Collection 3rd Party Liability									
4040	Beginning Fund Balance									
4050	Other Charges Inter Agency Transfer Prorations									
4060	Other Charges Interagency Transfers									
4070	Annual Leave									
4080	Contractual Services									
4090	Levee Maintenance									
4100	Direct Charges									
4110	Administrative									
4120	Retirement Benefits Paid									
4130	Refund Of Contributions									
4135	Refund To Grantors									
4140	Unallotted									
4150	Other Sources (Uses)									
4160	Other Miscellaneous Expenditures	\$20,500								\$20,500
4170	Prior Year Deficiency									
4180	Write-Offs Accounts Receivable									
4190	Write-Offs Inventory									
4200	Write-Offs Buildings									
4210	Write-Offs Property and Equipment									
4220	Loss On Sale/Disposal Of Property									
4230	Cost Of Goods Sold - Fuel									
4240	Cost Of Goods Sold - Printing									

SCHEDULE OF OTHER CHARGES - DETAIL

PROGRAM NAME: LSU Board of Supervisors

BR-18A

Prior Year

(8/13)

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
4250	Cost Of Goods Sold - Supplies									
4260	Cost Of Goods Sold - Livestock									
4270	Cost Of Goods Sold - Pharmaceuticals									
4280	Cost Of Goods Sold - Fees, Commissions									
4290	Cost Of Goods Sold - Other									
4300	Inventory Reductions/Adjustments									
4310	Interest Expense									
4320	Prior Year Expenditure Adjustments									
	TOTAL OTHER CHARGES	\$20,500								\$20,500
	DEBT SERVICE									
4800	Debt Service - Principal									
4810	Debt Service - Interest									
4820	Debt Service - Related Charges									
4830	Debt Service - Reserve Requirement									
4840	Debt Service - Amortization, Bond Premium									
	TOTAL DEBT SERVICE									
3760	OTHER CHARGES - INTERAGENCY TRANSFERS									
	CAPITAL OUTLAYS									
3750	Other Charges - Acquisitions/Major Repairs									
3770	Other Charges - Misc Major Repairs									
	TOTAL CAPITAL OUTLAYS									
	AUTHORIZED OTHER CHARGES POSITIONS:									
	Other Charges-Salaries Classified (3670)									
	Other Charges-Compensation (3680)									
	Other Charges-Wages (3681)									
	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681 (exclude WAEs).

SCHEDULE OF OTHER CHARGES - DETAIL

PROGRAM NAME: LSU Board of Supervisors

Prior Year

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
	Direct	\$21,937								\$21,937
	Interagency Transfers									
	Fees & Self-Generated									
	Statutory Deductions									
	(List Statutory Dedications Separately)									
	Interim Emergency Board									
	Federal Funds									
	TOT. MEANS OF FINANCING	\$21,937								\$21,937
	SALARIES									
3670	OC Salaries - Classified									
3671	OC Salaries Class - Overtime									
3672	OC Salaries Class - Termination									
3673	OC Salaries Class - Unclassified - Regular									
3680	Other Compensation									
3681	Other Charges - Wages									
3682	Other Charges - Student Labor									
3690	Related Benefits									
3691	OC - Retirement Contributions - State Employees									
3692	OC - Retirement Contributions - Teachers									
3693	OC - Retirement Contributions - Other									
3694	OC - F.I.C.A. Tax (OASDI)									
3695	OC - Medicare - F.I.C.A. Tax									
3696	Other Charges - Group Insurance Contributions									
3697	Other Charges - Post Retirement Benefits									
	TOTAL SALARIES									
	OPERATING EXPENSES									
3700	Other Charges - Travel In State									
3710	Other Charges - Travel Out of State									
3720	Other Charges - Operating Services									
3730	Other Charges - Supplies									
	TOT. OPERATING SERVICES									
	PROFESSIONAL SERVICES									
3735	Other Charges - Professional Services Travel									
3740	Other Charges - Professional Services									
3741	Other Charges - Professional Services - Medical									
3742	Contract Attorney Expenses									
3743	Contract Adjuster Expenses									
3744	Contract Expert Expenses									
3745	Contract Atty - Gross Proceeds									

SCHEDULE OF OTHER CHARGES - DETAIL

PROGRAM NAME: LSU Board of Supervisors

BR-18A

Prior Year

(8/13)

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
	TOT. PROFESSIONAL SERVICES									
	OTHER CHARGES									
3500	Aid To Local School Board									
3510	Aid To Local School Board - Retirees									
3520	Aid To Local School Board - RT (Health)									
3530	Aid To Local School Board - (Active Health)									
3540	Aid To Local School Board - Ret (Life)									
3550	Aid To Local School Board - (Active Life)									
3560	Aid To Local Governments									
3570	Aid To Local Governments - (Demonstrated Needs)									
3580	Aid To Local Governments - (Economic Development)									
3590	Bond Investment Maturity									
3600	Public Assistance - Health									
3610	Health Medicare - Title XIX									
3620	Public Assistance - Education									
3630	Public Assistance - Scholarship									
3640	Public Assistance - Welfare									
3641	Public Assistance - Welfare - Non Medical									
3650	Miscellaneous Charges									
3652	Misc Charges - Governmental Payments									
3655	Misc Charges - Non Employee Comp.									
3656	Misc Charges - Prizes and Awards									
3660	Interest On Judgments									
3665	Punitive/Compensatory Damages									
3780	Other Charges - Child Care									
3785	Other Charges - Clients/Clients Related									
3790	Other Charges - Tuition									
3795	Other Charges - Acquisitions Student Books									
3800	Other Charges - Assessments									
3810	Other Charges - Project Activity									
3820	Other Charges - Placement Services									
3830	Other Charges - Literacy Instruction									
3840	Other Charges - Client Payments Section 110									
3850	Other Charges - Client Payment - Independent Living									
3860	Other Charges - Cancellations									
3870	Other Charges - Audit Adjustments - State									
3880	Other Charges - Audit Adjustments - Federal									
3890	Audit Adjustment Mixed - Paid									
3895	Other Charges - Health Excellence									

SCHEDULE OF OTHER CHARGES - DETAIL

PROGRAM NAME: LSU Board of Supervisors

Prior Year

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
3896	Other Charges - Education Excellence									
3897	Other Charges - TOPS									
3900	Other Charges - Recoveries									
3910	Other Charges - Rebates									
3920	Other Charges - Recoupments									
3930	Other Charges - Third Party Adjustments									
3940	Audit Adjustment Mixed - Received									
3950	Recoupments - State Instituted									
3955	Recoupments - State Employee Payable									
3960	Casualty Insurance - Received									
3970	Health Insurance - Received									
3980	Voluntary Relative									
3990	E.D.S. Federal Third Party Liability Collections									
4000	Provider Collections - Map Staff									
4010	Fiscal Intermediary Third Party Liability Claim Adjust.									
4020	State Third Party Liability Claim Adjustments									
4030	State Third Party Liability Collection 3rd Party Liability									
4040	Beginning Fund Balance									
4050	Other Charges Inter Agency Transfer Prorations									
4060	Other Charges Interagency Transfers									
4070	Annual Leave									
4080	Contractual Services									
4090	Levee Maintenance									
4100	Direct Charges									
4110	Administrative									
4120	Retirement Benefits Paid									
4130	Refund Of Contributions									
4135	Refund To Grantors									
4140	Unallotted									
4150	Other Sources (Uses)									
4160	Other Miscellaneous Expenditures	\$21,937								\$21,937
4170	Prior Year Deficiency									
4180	Write-Offs Accounts Receivable									
4190	Write-Offs Inventory									
4200	Write-Offs Buildings									
4210	Write-Offs Property and Equipment									
4220	Loss On Sale/Disposal Of Property									
4230	Cost Of Goods Sold - Fuel									
4240	Cost Of Goods Sold - Printing									

SCHEDULE OF OTHER CHARGES - DETAIL

PROGRAM NAME: LSU Board of Supervisors

BR-18A

Prior Year

(8/13)

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
4250	Cost Of Goods Sold - Supplies									
4260	Cost Of Goods Sold - Livestock									
4270	Cost Of Goods Sold - Pharmaceuticals									
4280	Cost Of Goods Sold - Fees, Commissions									
4290	Cost Of Goods Sold - Other									
4300	Inventory Reductions/Adjustments									
4310	Interest Expense									
4320	Prior Year Expenditure Adjustments									
	TOTAL OTHER CHARGES	\$21,937								\$21,937
	DEBT SERVICE									
4800	Debt Service - Principal									
4810	Debt Service - Interest									
4820	Debt Service - Related Charges									
4830	Debt Service - Reserve Requirement									
4840	Debt Service - Amortization, Bond Premium									
	TOTAL DEBT SERVICE									
3760	OTHER CHARGES - INTERAGENCY TRANSFERS									
	CAPITAL OUTLAYS									
3750	Other Charges - Acquisitions/Major Repairs									
3770	Other Charges - Misc Major Repairs									
	TOTAL CAPITAL OUTLAYS									
	AUTHORIZED OTHER CHARGES POSITIONS:									
	Other Charges-Salaries Classified (3670)									
	Other Charges-Compensation (3680)									
	Other Charges-Wages (3681)									
	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681 (exclude WAEs).

SCHEDULE OF OTHER CHARGES - DETAIL

BR-18B

PROGRAM NAME: _____

(8/02)

Fully Explain and Justify each Item by Number, from the BR-18, by Program including Legal Citation if applicable. Use Continuation Sheets if Necessary.

Items under President's Contract: Housing Expense Allowance, Official Functions

SCHEDULE OF INTERAGENCY TRANSFERS

BR-19
(6/08)

LINE NO		PRIOR YEAR ACTUAL 2013-2014	EXISTING OPERATING BUDGET 2014-2015	TOTAL REQUEST 2015-2016	OVER/UNDER EXISTING OPERATING BUDGET
1	General Fund	\$926,351	\$969,005		(\$969,005)
2	Interagency Transfer				\$0
3	Self Generated Revenue				\$0
4	Statutory Dedications:				\$0
5	(List Statutory Dedications Separately)				\$0
6	IEB				\$0
7	Federal Funds				\$0
8	TOTAL REVENUE	\$926,351	\$969,005	\$0	(\$969,005)
	DESCRIPTION (To Be Transferred To)				
9	Legislative Auditor	\$712,691	\$733,979		(\$733,979)
10	Office of Risk Management	\$213,660	\$235,026		(\$235,026)
11					\$0
12					\$0
13					\$0
14					\$0
15					\$0
16					\$0
17					\$0
18					\$0
19					\$0
20					\$0
21					\$0
22					\$0
23	TOTAL INTERAGENCY TRANSFERS	\$926,351	\$969,005	\$0	(\$969,005)

Note: Copies of all IAT agreements requested to be funded should be included in the agency's budget request submission. Verify that all such agreements are included prior to submitting the budget request. This excludes statewide IAT agreements - ie. OTM, Risk Management.

CONTINUATION BUDGET PACKAGE

DEPARTMENT NAME: Louisiana State University
 AGENCY NAME: Board of Supervisors

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2014-2015

CB-1 AGENCY SUMMARY
 19-600 (8/13)

		EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
MEANS OF FINANCING:								
1	STATE GENERAL FUND (Direct)	\$3,495,054						\$3,495,054
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							\$0
4	FEES & SELF-GENERATED							\$0
5	STATUTORY DEDICATIONS						\$0	\$0
6	INTERIM EMERGENCY BOARD							\$0
7	FEDERAL FUNDS							\$0
8	TOTAL MEANS OF FINANCING	\$3,495,054	\$0	\$0	\$0	\$0	\$0	\$3,495,054
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	\$1,102,921						\$1,102,921
11	Other Compensation	\$50,000						\$50,000
12	Related Benefits	\$578,185						\$578,185
13	TOTAL PERSONAL SERVICES	\$1,731,106	\$0	\$0	\$0	\$0	\$0	\$1,731,106
14	Travel	\$20,520						\$20,520
15	Operating Services	\$186,217						\$186,217
16	Supplies	\$12,012						\$12,012
17	TOTAL OPERATING EXPENSES	\$218,749	\$0	\$0	\$0	\$0	\$0	\$218,749
18	PROFESSIONAL SERVICES	\$555,694						\$555,694
19	Other Charges	\$20,500						\$20,500
20	Debt Service							\$0
21	Interagency Transfers	\$969,005						\$969,005
22	TOTAL OTHER CHARGES	\$989,505	\$0	\$0	\$0	\$0	\$0	\$989,505
23	Acquisitions							\$0
24	Major Repairs							\$0
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	UNALLOTTED							\$0
27	TOTAL EXPENDITURES & REQUEST	\$3,495,054	\$0	\$0	\$0	\$0	\$0	\$3,495,054
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)							0
32	Unclassified (2130)	12						12
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	12	0	0	0	0	0	12
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0
35	TOTAL NON-T.O. FTE POSITIONS**							0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: Louisiana State University

CONTINUATION BUDGET PACKAGE

CB-2 PROGRAM SUMMARY

AGENCY NAME: Board of Supervisors

FISCAL YEAR 2014-2015

19-600 (8/13)

PROGRAM : Board of Supervisors

		EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
MEANS OF FINANCING:								
1	STATE GENERAL FUND (Direct)	\$3,495,054					(\$3,495,054)	\$0
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							\$0
4	FEES & SELF-GENERATED							\$0
5	STATUTORY DEDICATIONS						\$0	\$0
6	INTERIM EMERGENCY BOARD							\$0
7	FEDERAL FUNDS							\$0
8	TOTAL MEANS OF FINANCING	\$3,495,054	\$0	\$0	\$0	\$0	(\$3,495,054)	\$0
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	\$1,102,921					(\$1,102,921)	\$0
11	Other Compensation	\$50,000					(\$50,000)	\$0
12	Related Benefits	\$578,185					(\$578,185)	\$0
13	TOTAL PERSONAL SERVICES	\$1,731,106	\$0	\$0	\$0	\$0	(\$1,731,106)	\$0
14	Travel	\$20,520					(\$20,520)	\$0
15	Operating Services	\$186,217					(\$186,217)	\$0
16	Supplies	\$12,012					(\$12,012)	\$0
17	TOTAL OPERATING EXPENSES	\$218,749	\$0	\$0	\$0	\$0	(\$218,749)	\$0
18	PROFESSIONAL SERVICES	\$555,694					(\$555,694)	\$0
19	Other Charges	\$20,500					(\$20,500)	\$0
20	Debt Service							\$0
21	Interagency Transfers	\$969,005					(\$969,005)	\$0
22	TOTAL OTHER CHARGES	\$989,505	\$0	\$0	\$0	\$0	(\$989,505)	\$0
23	Acquisitions							\$0
24	Major Repairs							\$0
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	UNALLOTTED							\$0
27	TOTAL EXPENDITURES & REQUEST	\$3,495,054	\$0	\$0	\$0	\$0	(\$3,495,054)	\$0
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)							0
32	Unclassified (2130)	12					-12	0
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	12	0	0	0	0	-12	0
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0
35	TOTAL NON-T.O. FTE POSITIONS**							0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: Louisiana State University
 AGENCY NAME: Board of Supervisors
 PROGRAM : Board of Supervisors

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2014-2015

CB-4 NON-RECURRING

(8/13)

AFS AGY #: 19-600

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - NON-RECURRING ADJUSTMENTS
1	STATE GENERAL FUND (Direct)		FORM CB-4 should be completed and fully explained for each non-recurring line item of expenditure, by object. If a non-recurring item is considered to be an activity or subprogram, a separate Form CB-4 should be completed for each activity or subprogram. Acquisitions and major repairs are considered non-recurring and must be zeroed out on this form and requested on the other applicable forms. Other examples of non-recurring expenditures include special legislative projects, one-time professional services contracts, one-time other charges expenses, moving expenses, telephone installation charges, etc. In completing Form CB-4, you do not need to list all acquisition purchases separately.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	INTERIM EMERGENCY BOARD		
7	FEDERAL FUNDS		
8	TOTAL MEANS OF FINANCING	\$0	EXPLANATIONS:
9	EXPENDITURES & REQUEST:		
10	Salaries Regular		
11	Other Compensation		
12	Related Benefits		
13	TOTAL PERSONAL SERVICES	\$0	
14	Travel		
15	Operating Services		
16	Supplies		
17	TOTAL OPERATING EXPENSES	\$0	
18	PROFESSIONAL SERVICES		
19	Other Charges		
20	Debt Service		
21	Interagency Transfers		
22	TOTAL OTHER CHARGES	\$0	
23	Acquisitions		
24	Major Repairs		
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	
26	UNALLOTTED		
27	TOTAL EXPENDITURES & REQUEST	\$0	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$0	
30	AUTHORIZED T.O. FTE POSITIONS:		
31	Classified (2100, 5200)		
32	Unclassified (2130)		
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
35	TOTAL NON-T.O. FTE POSITIONS**		

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: Louisiana State University
 AGENCY NAME: Board of Supervisors
 PROGRAM : Board of Supervisors

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2014-2015

CB-5 INFLATION
(8/13)

AFS AGY #: 19-600

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS																																																										
1	STATE GENERAL FUND (Direct)		FORM CB-5 must be completed for each program, by object. CB-5 provides for the five (5) line items of expenditure eligible for the standard inflation adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, Operating Services, and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the "EXPLANATIONS" heading. For the line items Professional Services and Other Charges, it will be necessary to separately list by function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under "EXPLANATIONS" heading.																																																										
2	STATE GENERAL FUND BY:																																																												
3	INTERAGENCY TRANSFERS																																																												
4	FEES & SELF-GENERATED																																																												
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7	FEDERAL FUNDS																																																												
8	TOTAL MEANS OF FINANCING	\$0																																																											
9	EXPENDITURES & REQUEST:		IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS RECEIVING STANDARD INFLATION AND INFLATION ABOVE OPB GUIDELINES.																																																										
10	Salaries Regular		EXPLANATIONS: <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Current Year</th> <th>Less Amounts Not Subject to Inflation Adjust.</th> <th>Line Item Base</th> <th>Inflation Factor</th> <th>Inflation Amount</th> <th></th> </tr> </thead> <tbody> <tr> <td>Travel</td> <td align="right">20,500</td> <td align="right">\$0</td> <td align="right">\$20,500</td> <td align="right">0.027</td> <td align="right">\$554</td> </tr> <tr> <td>Operating Services</td> <td align="right">186,217</td> <td align="right">\$0</td> <td align="right">\$186,217</td> <td align="right">0.027</td> <td align="right">\$5,028</td> </tr> <tr> <td>Supplies</td> <td align="right">12,012</td> <td align="right">\$0</td> <td align="right">\$12,012</td> <td align="right">0.027</td> <td align="right">\$324</td> </tr> <tr> <td>Professional Services</td> <td align="right">555,694</td> <td align="right">555,694</td> <td align="right">\$0</td> <td align="right">0.027</td> <td align="right">\$0</td> </tr> <tr> <td>Other Charges</td> <td align="right">\$20,500</td> <td align="right">0</td> <td align="right">\$20,500</td> <td align="right">0.027</td> <td align="right">\$554</td> </tr> <tr> <td>Debt Service</td> <td align="right">\$0</td> <td></td> <td align="right">\$0</td> <td align="right">0.027</td> <td align="right">\$0</td> </tr> <tr> <td>Interagency Transfers</td> <td align="right">\$969,005</td> <td align="right">\$969,005</td> <td align="right">\$0</td> <td align="right">0.027</td> <td align="right">\$0</td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td align="right">\$6,460</td> </tr> </tbody> </table>					Current Year	Less Amounts Not Subject to Inflation Adjust.	Line Item Base	Inflation Factor	Inflation Amount		Travel	20,500	\$0	\$20,500	0.027	\$554	Operating Services	186,217	\$0	\$186,217	0.027	\$5,028	Supplies	12,012	\$0	\$12,012	0.027	\$324	Professional Services	555,694	555,694	\$0	0.027	\$0	Other Charges	\$20,500	0	\$20,500	0.027	\$554	Debt Service	\$0		\$0	0.027	\$0	Interagency Transfers	\$969,005	\$969,005	\$0	0.027	\$0	Total					\$6,460
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* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - COMPULSORY ADJUSTMENTS																												
1	STATE GENERAL FUND (Direct)		FORM CB-6 is to be used for each adjustment listed in the OPB guidelines and each activity annualized by program, by object. Form CB-6 provides a format to identify two types of increases: (1) statewide adjustments such as merit increase, group insurance, risk management premium, etc., as specified in the OPB guidelines; and, (2) the annualized cost of an activity that was funded by the legislature to be phased in during the course of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year and the budget includes funding for this nine-month period of operation only, the increased cost to operate this activity for a full twelve-month period should be indicated on form CB-6. For those adjustments common to all agencies and specified in the OPB guidelines, the first line is to state: "This adjustment is for (insert the item listed in guidelines)." In addition, all calculations must be shown. For adjustments considered annualizations, the first line is to state: "This annualization is for (insert a descriptive name of the activity)." The explanation is to include (at a minimum) the following information: 1. Existing Operating Budget; 2. Number of months funded in the Existing Operating Budget; 3. Calculation indicating the increase; and 4. Any other supporting documentation to justify the request.																												
2	STATE GENERAL FUND BY:																														
3	INTERAGENCY TRANSFERS																														
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9	EXPENDITURES & REQUEST:		ATTACH THE CB/BR-9B RUN BY PROGRAM. EXPLANATION: <table border="1"> <thead> <tr> <th></th> <th>2014-2015 Annualization</th> <th>2014-2015 Merits</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Merit Increases</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Benefits at _%</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table> Includes Merits for Classified Personnel only Additional requirement: Employer share of Group Benefits at 75% in FY 2014-15 Active 5.00% \$0 Retirees 5.00% \$0 Additional requirement: Anticipated additional 2014-15 Retirement Rate (Active Employees) State \$129,944 6.05% \$7,862 Teachers \$270,831 1.22% \$3,304 <table border="1"> <thead> <tr> <th></th> <th>Old Rate</th> <th>New Rate</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>State</td> <td>31.35%</td> <td>37.40%</td> <td>6.05%</td> </tr> <tr> <td>Teachers</td> <td>26.48%</td> <td>27.70%</td> <td>1.22%</td> </tr> </tbody> </table> Legislative Auditor Change - \$36,704 See attached Auditor's Request		2014-2015 Annualization	2014-2015 Merits	Total	Merit Increases	0	0	0	Benefits at _%	0	0	0	Total	\$0	\$0	\$0		Old Rate	New Rate	Difference	State	31.35%	37.40%	6.05%	Teachers	26.48%	27.70%	1.22%
	2014-2015 Annualization	2014-2015 Merits		Total																											
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LOUISIANA LEGISLATIVE AUDITOR
DARYL G. PURPERA, CPA, CFE

OFFICE OF THE
PRESIDENT

SEP 16 2014

LSU SYSTEM

September 15, 2014

Dr. F. King Alexander, President
Louisiana State University System
Baton Rouge & Related Campuses
3810 West Lakeshore Drive, Suite 107
Baton Rouge, Louisiana 70808

Dear Dr. Alexander:


Act 75 of the 2014 Regular Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Comprehensive Annual Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2015-2016 fiscal year. I ask that you include \$697,275 for the 2015-2016 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Mr. Thomas H. Cole, CPA, Director of Financial Audit Services, or Mr. Ernie Summerville, CPA, Assistant Director of Financial Audit Services, at (225) 339-3839. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,


Daryl G. Purpera, CPA, CFE
Legislative Auditor

DGP:THC:EFS:lm

Allocation Letter 2016_3478

NAME OF INCUMBENT	CLASS OR TITLE	DEPARTMENT CHARGE	ANNUAL SALARY	NAME OF INCUMBENT	CLASS OR TITLE	DEPARTMENT CHARGE	ANNUAL SALARY
<u>Board of Supervisors:</u>				<u>General Counsel</u>			
Brasseaux, Doreen	Asst. Vice President	139,256	147,146	Vacant	General Counsel	0	200,000
Miller, Kay	Executive Assistant to VP	58,916	60,060	Marchand, James	Prof. Asst. to Exec VP	0	101,924
		198,172	207,206	Davis, Linda	Coordinator	0	48,661
<u>President's Office:</u>				<u>Medical Division</u>			
Alexander, F. King	President	309,000	600,000	Frank Opelka		0	259,712
George, Vicki	Secretary to President	58,878	58,875			0	259,712
<u>Vice President for Institutional Services:</u>				<u>Internal Audit - System Office</u>			
Mahaffey, Dan	Asst. Vice President	102,103	123,600	Brackin, Chad M.	Chief Auditor	0	137,392
Reeves, Betsy	Coordinator	0	49,811	Gonce, Tony	Information Systems Internal Auditor	0	70,692
Hughes, Richard (5%)	Oil & Gas Analyst	0	4,748	McCoy, Sonya	Associate Chief Auditor	0	99,071
		102,103	178,159	Sammy Wyatt	Manager - Investigative Audit Services	0	100,940
<u>Vice President for Academic Affairs, Research & Development:</u>				<u>Internal Audit - Campus Internal Auditor</u>			
Hargrave, Carolyn	VP - Academic Affairs & Technology Transfer	101,218	252,239	Addison, Constance M.	Coordinator	0	48,462
Bloom, Pamela	Coordinator	45,409	58,752	Ponce, James	Sys Director IA - Campus	0	118,450
Honoree, Nicole	System Specialist	0	107,839	Collins, Lakenya O	Sys Director IA - Campus	0	98,958
		146,627	418,830	Legleu, Christen	Internal Auditor - Campus	0	60,000
<u>Executive Vice President</u>				<u>Internal Audit - Campus Internal Auditor</u>			
Daniel Layzell	Vice President Finance & Administration	0	325,000	Starns, Kevin	Internal Auditor - Campus	0	65,000
Simoneaux, Wendy	Associate Vice President Finance & Administration	176,748	180,000	Ball, Tara	Audit Manager	0	80,000
Buras, Jim	Assistant Vice President Finance & Administration	0	120,000	Miller, Toby	Internal Auditor - Campus	0	52,489
		176,748	625,000	Roos, Eric E	Internal Auditor - Campus	0	74,547
<u>Human Resources</u>				<u>Internal Audit - Campus Internal Auditor</u>			
Lipscomb, Sharyon	Director, HRM	111,393	111,393	Gill, Emmanuel E	Internal Auditor - Campus	0	59,504
		111,393	111,393	Rhodes, Stephanie	Internal Auditor - Campus	0	66,522
<u>Communications</u>				<u>Internal Audit - Campus Internal Auditor</u>			
Vacant	Vice President	0	150,000	Johnson, Tryone P	Internal Auditor - Campus	0	79,270
		0	150,000	Brady, Kyle	Internal Auditor - Campus	0	37,706
						0	792,446
						\$1,102,921	\$4,208,763

DEPARTMENT NAME: Louisiana State University
 AGENCY NAME: Board of Supervisors
 PROGRAM : Board of Supervisors

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2014-2015

CB-7 WORKLOAD
(8/13)

AFS AGY: 19-600

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - WORKLOAD ADJUSTMENTS
1	STATE GENERAL FUND (Direct)		FORM CB-7 should be completed and fully explained for each workload adjustment requested, by object, within a program. The increase/decrease associated with a workload adjustment may be the product of agency initiative, but must be a quantifiable workload increase/decrease over which the agency has no control. Three examples of workload adjustments include: (1) an increase/decrease in the average annual Full Time Equivalent Enrollment in the Universities; (2) an increase/decrease in the number of prison inmates; and (3) an increase/decrease in the number of FITAP clients. The quality of service shall not be enhanced or decreased by a workload adjustment.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	INTERIM EMERGENCY BOARD		
7	FEDERAL FUNDS		
8	TOTAL MEANS OF FINANCING	\$0	
9	EXPENDITURES & REQUEST:		Supporting documentation must be provided. For clarity, a separate Form CB-7 is to be completed for each workload increase/decrease for each activity within the program.
10	Salaries Regular		EXPLANATION:
11	Other Compensation		
12	Related Benefits		
13	TOTAL PERSONAL SERVICES	\$0	
14	Travel		A. Explain the need for this request.
15	Operating Services		
16	Supplies		
17	TOTAL OPERATING EXPENSES	\$0	
18	PROFESSIONAL SERVICES		B. How does this item meet the definition of a workload adjustment?
19	Other Charges		
20	Debt Service		
21	Interagency Transfers		
22	TOTAL OTHER CHARGES	\$0	C. Cite performance indicators to explain the adjustment.
23	Acquisitions		
24	Major Repairs		
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	
26	UNALLOTTED		D. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditures? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.
27	TOTAL EXPENDITURES & REQUEST	\$0	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$0	E. What would be the programmatic impact if this workload is not funded?
30	AUTHORIZED T.O. FTE POSITIONS:		
31	Classified (2100, 5200)		
32	Unclassified (2130)		
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
35	TOTAL NON-T.O. FTE POSITIONS**		

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: Louisiana State University
 AGENCY NAME: Board of Supervisors
 PROGRAM : Board of Supervisors

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2014 -2015

CB-8 OTHER
(8/13)

AFS AGY: 19-600

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS
1	STATE GENERAL FUND (Direct)	(\$3,495,054)	FORM CB-8 should be completed and fully explained by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific requests including: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	INTERIM EMERGENCY BOARD		
7	FEDERAL FUNDS		
8	TOTAL MEANS OF FINANCING	(\$3,495,054)	
9	EXPENDITURES & REQUEST:		EXPLANATION: A. Explain the need for this request. This request is to move the existing operating budget from agency 19-600 (LSU Board of Supervisors) to agency 19-601 LSU A&M pursuant to the consolidation of the Board and President operations with the A&M Chancellor and administrative operations. B. Cite performance indicators to explain the adjustment. C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain. D. What would be the programmatic impact if this workload is not funded?
10	Salaries Regular	(\$1,102,921)	
11	Other Compensation	(\$50,000)	
12	Related Benefits	(\$578,185)	
13	TOTAL PERSONAL SERVICES	(\$1,731,106)	
14	Travel	(\$20,520)	
15	Operating Services	(\$186,217)	
16	Supplies	(\$12,012)	
17	TOTAL OPERATING EXPENSES	(\$218,749)	
18	PROFESSIONAL SERVICES	(\$555,694)	
19	Other Charges	(\$20,500)	
20	Debt Service		
21	Interagency Transfers	(\$969,005)	
22	TOTAL OTHER CHARGES	(\$989,505)	
23	Acquisitions		
24	Major Repairs		
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	
26	UNALLOTTED		
27	TOTAL EXPENDITURES & REQUEST	(\$3,495,054)	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$0	
30	AUTHORIZED T.O. FTE POSITIONS:		
31	Classified (2100, 5200)		
32	Unclassified (2130)	(12)	
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	(12)	
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
35	TOTAL NON-T.O. FTE POSITIONS**	0	

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

TOTAL REQUEST-SUMMARY PACKAGE

TOTAL REQUEST - REVENUE SUMMARY

TR-SUMM1
(9/10)

Department Louisiana State University
 Budget Unit Board of Supervisors
 Schedule Number 19A-600
 Program Name _____

	MEANS OF FINANCING:	PRIOR YEAR ACTUAL 2013-2014 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2014-2015 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2015-2016	TECHNICAL / OTHER ADJUSTMENTS 2015-2016	NEW OR EXPANDED ADJUSTMENTS 2015-2016	TOTAL REQUEST 2015-2016 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$2,033,151	\$3,495,054	\$0	\$0	\$0	\$3,495,054	\$0
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1) Overcollections Fund	\$1,461,903	\$0	\$0	\$0	\$0	\$0	\$0
7	(2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	(3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	SUBTOTAL STATUTORY DEDICATIONS:	\$1,461,903	\$0	\$0	\$0	\$0	\$0	\$0
21	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23								
24	TOTAL MEANS OF FINANCING	\$3,495,054	\$3,495,054	\$0	\$0	\$0	\$3,495,054	\$0

NOTE: TOTAL COLUMNS ON FORMS TR-SUMM1, 1A, 1B SHOULD EQUAL THE ASSOCIATED TOTAL COLUMNS ON FORMS TR-SUMM2, 2A, 2B.

REVENUE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM1A
(9/10)

Department Louisiana State University
 Budget Unit Board of Supervisors
 Schedule Number 19A-600
 Program Name _____

		PRIOR YEAR ACTUAL 2013-2014 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2014-2015 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2015-2016	TECHNICAL / OTHER ADJUSTMENTS 2015-2016	NEW OR EXPANDED ADJUSTMENTS 2015-2016	TOTAL REQUEST 2015-2016 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
	MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	(2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	(3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	SUBTOTAL STATUTORY DEDICATIONS:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23								
24	TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	\$0

REVENUE SUMMARY - HURRICANE RECOVERY \$

TR-SUMM1B
(9/10)

Department Louisiana State University
Budget Unit Board of Supervisors
Schedule Number 19A-600
Program Name _____

MEANS OF FINANCING:		PRIOR YEAR ACTUAL 2013-2014 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2014 - 2015 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2015 - 2016	TECHNICAL / OTHER ADJUSTMENTS 2015 - 2016	NEW OR EXPANDED ADJUSTMENTS 2015 - 2016	TOTAL REQUEST 2015 - 2016 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	(2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	(3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	SUBTOTAL STATUTORY DEDICATIONS:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23								
24	TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOTAL REQUEST - EXPENDITURE SUMMARY

Department Louisiana State University
 Budget Unit Board of Supervisors
 Schedule Number 19A-600
 Program Name _____

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2013-2014 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2014-2015 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2015-2016	TECHNICAL / OTHER ADJUSTMENTS 2015-2016	NEW OR EXPANDED ADJUSTMENTS 2015-2016	TOTAL REQUEST 2015-2016 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	\$1,268,402	\$1,268,402	\$0	\$0	\$0	\$1,268,402	\$0
3	Other Compensation	\$52,965	\$52,965	\$0	\$0	\$0	\$52,965	\$0
4	Related Benefits	\$457,231	\$455,996	\$0	\$0	\$0	\$455,996	\$0
5	TOTAL SALARIES	\$1,778,598	\$1,777,363	\$0	\$0	\$0	\$1,777,363	\$0
6	OPERATING EXPENSES:							
7	Travel	\$12,419	\$12,419	\$0	\$0	\$0	\$12,419	\$0
8	Operating Services	\$187,037	\$187,037	\$0	\$0	\$0	\$187,037	\$0
9	Supplies	\$8,856	\$8,856	\$0	\$0	\$0	\$8,856	\$0
10	TOTAL OPERATING EXPENSES	\$208,312	\$208,312	\$0	\$0	\$0	\$208,312	\$0
11	PROFESSIONAL SERVICES	\$559,857	\$559,857				\$559,857	\$0
12	OTHER CHARGES:							
13	Other Charges	\$21,936	\$21,936	\$0	\$0	\$0	\$21,936	\$0
14	Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	Interagency Transfers	\$926,351	\$927,586	\$0	\$0	\$0	\$927,586	\$0
16	TOTAL OTHER CHARGES	\$948,287	\$949,522	\$0	\$0	\$0	\$949,522	\$0
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	TOTAL EXPENDITURES & REQUEST	\$3,495,054	\$3,495,054	\$0	\$0	\$0	\$3,495,054	\$0
23	AUTHORIZED T.O. FTE POSITIONS:							
24	Classified (2100, 5200)	0	0	0	0	0	0	0
25	Unclassified (2130)	12	0	0	0	0	0	0
26	TOTAL AUTHORIZED T.O. FTE POSITIONS	12	0	0	0	0	0	0
27	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	0	0	0
28	TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	0	0	0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

EXPENDITURE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM2A
(9/10)

Department Louisiana State University
 Budget Unit Board of Supervisors
 Schedule Number 19A-600
 Program Name _____

		CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2013-2014 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2014-2015 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2015-2016	TECHNICAL / OTHER ADJUSTMENTS 2015-2016	NEW OR EXPANDED ADJUSTMENTS 2015-2016	TOTAL REQUEST 2015-2016 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:								
2		Regular						\$0	\$0
3		Other Compensation						\$0	\$0
4		Related Benefits						\$0	\$0
5	TOTAL SALARIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	OPERATING EXPENSES:								
7		Travel						\$0	\$0
8		Operating Services						\$0	\$0
9		Supplies						\$0	\$0
10	TOTAL OPERATING EXPENSES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	PROFESSIONAL SERVICES							\$0	\$0
12	OTHER CHARGES:								
13		Other Charges						\$0	\$0
14		Debt Service						\$0	\$0
15		Interagency Transfers						\$0	\$0
16	TOTAL OTHER CHARGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACQUISITIONS & MAJOR REPAIRS:								
18		Acquisitions						\$0	\$0
19		Major Repairs						\$0	\$0
20	TOTAL ACQUISITIONS & MAJOR REPAIRS		\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	UNALLOTTED							\$0	\$0
22	TOTAL EXPENDITURES & REQUEST		\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	AUTHORIZED T.O. FTE POSITIONS:								
24		Classified (2100, 5200)						0	0
25		Unclassified (2130)						0	0
26	TOTAL AUTHORIZED T.O. FTE POSITIONS		0	0	0	0	0	0	0
27	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0	0
28	TOTAL NON-T.O. FTE POSITIONS**							0	0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

EXPENDITURE SUMMARY - HURRICANE RECOVERY \$

TR-SUMM2B
(9/10)

Department Louisiana State University
 Budget Unit Board of Supervisors
 Schedule Number 19A-600
 Program Name _____

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2013-2014 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2014 - 2015 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2015 - 2016	TECHNICAL / OTHER ADJUSTMENTS 2015 - 2016	NEW OR EXPANDED ADJUSTMENTS 2015 - 2016	TOTAL REQUEST 2015 - 2016 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular						\$0	\$0
3	Other Compensation						\$0	\$0
4	Related Benefits						\$0	\$0
5	TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	OPERATING EXPENSES:							
7	Travel						\$0	\$0
8	Operating Services						\$0	\$0
9	Supplies						\$0	\$0
10	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	PROFESSIONAL SERVICES						\$0	\$0
12	OTHER CHARGES:							
13	Other Charges						\$0	\$0
14	Debt Service						\$0	\$0
15	Interagency Transfers						\$0	\$0
16	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions						\$0	\$0
19	Major Repairs						\$0	\$0
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	UNALLOTTED						\$0	\$0
22	TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	AUTHORIZED T.O. FTE POSITIONS:							
24	Classified (2100, 5200)						0	0
25	Unclassified (2130)						0	0
26	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
27	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						0	0
28	TOTAL NON-T.O. FTE POSITIONS**						0	0
29								

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**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

	FY13 Actual	FY14 Actual	FY15 Budget per Act 15 of the 2014 RLS	\$ Change	% Change
Means of Finance:					
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%
Total Means of Finance	834,253,576	95,654,186	90,434,634	38,376,247	-5.46%
Expenditures					
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%
Total Expenditures	834,253,573	95,654,186	131,024,302	35,370,116	36.98%

**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**

FY14 Operating Budget	112,958,465
* 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)
FY15 Budget per Act 15 of 2014 RLS	131,024,302

**Louisiana State University
Health Care Services Division
FY 2014-2015 Operating Budget**

Earl K. Long Medical Center

	FY 13 Actual	*FY14 Actual	**FY14 Budget per Act 15 of the 2014 RLS	\$ Change	% Change
Means of Finance:					
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	-
Total Means of Finance	78,876,240	0	0	0	-
Expenditures					
Personal Services	45,183,974			0	-
Other Expenses	33,692,265			0	-
Total Expenditures	78,876,239	0	0	0	-

**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

LaPas Performance Indicators	FY11 Actual	FY12 Actual	FY13 Actual	*FY14 Actual	*FY14 Budgeted
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

	FY 13 Actual	*FY14 Actual	**FY14 Budget per Act 15 of the 2014 RLS	\$ Change	% Change
Means of Finance:					
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	-
Total Means of Finance	83,845,513	0	0	0	-
Expenditures					
Personal Services	50,134,159			0	-
Other Expenses	33,711,354			0	-
Total Expenditures	83,845,513	0	0	0	-

**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

LaPas Performance Indicators	FY11 Actual	FY12 Actual	FY13 Actual	*FY14 Actual	*FY14 Budgeted
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

	FY 13 Actual	*FY14 Actual	**FY14 Budget per Act 15 of the 2014 RLS	\$ Change	% Change
Means of Finance:					
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%
Total Means of Finance	30,321,125	1,009,131	0	(1,009,131)	-100.00%
Expenditures					
Personal Services	19,412,222	1,009,131		(1,009,131)	-100.00%
Other Expenses	10,908,903			0	-
Total Expenditures	30,321,125	1,009,131	0	(1,009,131)	-100.00%

**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

LaPas Performance Indicators	FY11 Actual	FY12 Actual	FY13 Actual	*FY14 Actual	*FY14 Budgeted
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

	FY13 Actual	*FY14 Actual	**FY14 Budget per Act 15 of the 2014 RLS	\$ Change	% Change
Means of Finance:					
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%
Total Means of Finance	31,931,446	53,853,918	43,585,052	(10,268,866)	-19.07%
Expenditures					
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%
Total Expenditures	31,931,446	53,853,918	43,585,052	(10,268,866)	-19.07%

**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

LaPas Performance Indicators	FY12 Actual	FY13 Actual	FY14Actual	FY15 Budgeted
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 glyceimic 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

	FY 13 Actual	*FY14 Actual	**FY14 Budget per Act 15 of the 2014 RLS	\$ Change	% Change
Means of Finance:					
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%
Total Means of Finance	52,084,914	40,791,137	0	(40,791,137)	-100.00%
Expenditures					
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%
Total Expenditures	52,084,913	40,791,137	0	(40,791,137)	-100.00%

**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

LaPas Performance Indicators	FY11 Actual	FY12 Actual	FY13 Actual	*FY14 Actual	*FY14 Budgeted
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 glyceic 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**

	FY 13 Actual	*FY14 Actual	**FY14 Budget per Act 15 of the 2014 RLS	\$ Change	% Change
Means of Finance:					
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	-
Total Means of Finance	81,387,547	0	0	0	-
Expenditures					
Personal Services	47,159,869			0	-
Other Expenses	34,227,677			0	-
Total Expenditures	81,387,546	0	0	0	-

**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

LaPas Performance Indicators	FY11 Actual	FY12 Actual	FY13 Actual	*FY14 Actual	*FY14 Budgeted
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

	FY 13 Actual	*FY14 Actual	**FY14 Budget per Act 15 of the 2014 RLS	\$ Change	% Change
Means of Finance:					
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	-
Total Means of Finance	455,380,469	0	0	0	-
Expenditures					
Personal Services	157,583,492			0	-
Other Expenses	297,796,977			0	-
Total Expenditures	455,380,469	0	0	0	-

**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

LaPas Performance Indicators	FY11 Actual	FY12 Actual	FY13 Actual	*FY14 Actual	*FY14 Budgeted
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 glyceic 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

	FY 13 Actual	*FY14 Actual	**FY14 Budget per Act 15 of the 2014 RLS	\$ Change	% Change
Means of Finance:					
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	-
Total Means of Finance	20,426,322	0	87,439,250	87,439,250	-
Expenditures					
Personal Services	15,789,614	0		0	-
Other Expenses	4,636,708	0	87,439,250	87,439,250	-
Total Expenditures	20,426,322	0	87,439,250	87,439,250	-

*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

LaPas Performance Indicators	FY12 Actual	FY13 Actual	FY14 Actual	FY 15 Budgeted
Administrative operating budget as a percent of the total HCSD operating budget	3	2	N/A	N/A

Board of Regents
Notes to Forms

Institution:

LSU Health Care Services Division

FORM #	
	<p>NOTE: LSU Health Care Services Division is not part of LSU Higher Education for funding purposes.</p> <p>These forms are not part of the Budget Request, but are for informational purposes only.</p>

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

Institution: LSU Health Care Services Division

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2013-2014	2013-2014	2014-2015	Budgeted 2013-14	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$7,612,504	\$7,612,504	\$3,860,659	(\$3,751,845)	(49.29%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$20,000,000	\$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	\$20,000,000	\$20,000,000	\$0	(\$20,000,000)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$27,612,504	\$27,612,504	\$3,860,659	(\$23,751,845)	(86.02%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$43,595,799	\$55,403,076	\$40,589,668	(\$14,813,408)	(26.74%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$14,149,107	\$11,723,879	\$81,773,639	\$70,049,760	597.50%
Federal Funds	\$10,296,776	\$18,219,006	\$4,800,336	(\$13,418,670)	(73.65%)
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$95,654,186	\$112,958,465	\$131,024,302	\$18,065,837	15.99%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%
Hospital	\$95,654,186	\$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%
Total Expenditures	\$95,654,186	\$112,958,465	\$131,024,302	\$18,065,837	15.99%
Expenditures by Object:					
Salaries	\$55,523,160	\$56,000,000	\$31,952,060	(\$24,047,940)	(42.94%)
Other Compensation	\$3,073,995	\$3,100,000	\$0	(\$3,100,000)	(100.00%)
Related Benefits	\$12,966,625	\$13,000,000	\$31,697,240	\$18,697,240	143.82%
Total Personal Services	\$71,563,780	\$72,100,000	\$63,649,300	(\$8,450,700)	(11.72%)
Travel	\$10,835	\$12,000	\$171,750	\$159,750	1,331.25%
Operating Services	\$7,812,804	\$8,000,000	\$15,523,581	\$7,523,581	94.04%
Supplies	\$9,088,190	\$9,200,000	\$4,587,666	(\$4,612,334)	(50.13%)
Total Operating Expenses	\$16,911,829	\$17,212,000	\$20,282,997	\$3,070,997	17.84%
Professional Services	\$1,641,042	\$1,700,000	\$32,996,416	\$31,296,416	1,840.97%
Other Charges	\$662,126	\$846,465	\$0	(\$846,465)	(100.00%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$4,344,912	\$20,500,000	\$13,356,747	(\$7,143,253)	(34.85%)
Total Other Charges	\$6,648,080	\$23,046,465	\$46,353,163	\$23,306,698	101.13%
General Acquisitions	\$530,495	\$600,000	\$738,842	\$138,842	23.14%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$530,495	\$600,000	\$738,842	\$138,842	23.14%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$95,654,184	\$112,958,465	\$131,024,302	\$18,065,837	15.99%

* 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
Interagency Transfers:				
Medicaid	\$10,212,427	\$12,354,877	\$5,894,653	(\$6,460,224)
Uncompensated Care	\$25,162,993	\$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	\$8,220,379	\$3,631,731	\$3,216,696	(\$415,035)
Total Other Interagency Transfers	\$43,595,799	\$55,403,076	\$40,589,668	(\$14,813,408)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$14,149,107	\$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
Total Self-Generated Funds	\$14,149,107	\$11,723,879	\$81,773,639	\$70,049,760
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$10,296,776	\$18,219,006	\$4,800,336	(\$13,418,670)
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$10,296,776	\$18,219,006	\$4,800,336	(\$13,418,670)
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$68,041,682	\$85,345,961	\$127,163,643	\$41,817,682

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
State Funds:												
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 (LEOSF)	\$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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$27,612,504	100.00%	\$0	0.00%	\$27,612,504	8.17%	\$3,860,659	100.00%	\$0	0.00%	\$3,860,659	2.39%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$55,403,076	100.00%	\$0	0.00%	\$55,403,076	16.39%	\$40,589,668	100.00%	\$0	0.00%	\$40,589,668	25.13%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$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%
Total Self-Generated Funds	\$11,723,879	5.67%	\$195,000,000	94.33%	\$206,723,879	61.17%	\$81,773,639	99.39%	\$500,000	0.61%	\$82,273,639	50.94%
Federal Funds:												
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%
Grants:												
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%
Total Federal Funds	\$18,219,006	37.78%	\$30,000,000	62.22%	\$48,219,006	14.27%	\$4,800,336	13.79%	\$30,000,000	86.21%	\$34,800,336	21.54%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$112,958,465	33.42%	\$225,000,000	66.58%	\$337,958,465	100.00%	\$131,024,302	81.12%	\$30,500,000	18.88%	\$161,524,302	100.00%

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

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

Institution: LSU 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
State Funds:												
General Fund Direct	\$7,612,504	100.00%	\$0	0.00%	\$7,612,504	2.42%	\$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	6.36%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$27,612,504	100.00%	\$0	0.00%	\$27,612,504	8.78%	\$3,860,659	100.00%	\$0	0.00%	\$3,860,659	2.39%
Interagency Transfers:												
Medicaid	\$10,212,427	100.00%	\$0	0.00%	\$10,212,427	100.00%	\$5,894,653	100.00%	\$0	0.00%	\$5,894,653	100.00%
Uncompensated Care	\$25,162,993	100.00%	\$0	0.00%	\$25,162,993	8.00%	\$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	\$8,220,379	100.00%	\$0	0.00%	\$8,220,379	2.61%	\$3,216,696	100.00%	\$0	0.00%	\$3,216,696	1.99%
Total Other Interagency Transfers	\$43,595,799	100.00%	\$0	0.00%	\$43,595,799	13.87%	\$40,589,668	100.00%	\$0	0.00%	\$40,589,668	25.13%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$14,149,107	100.00%	\$0	0.00%	\$14,149,107	4.50%	\$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	61.27%	\$77,439,250	99.36%	\$500,000	0.64%	\$77,939,250	48.25%
Total Self-Generated Funds	\$14,149,107	6.84%	\$192,637,329	235.57%	\$206,786,436	65.77%	\$81,773,639	99.39%	\$500,000	0.61%	\$82,273,639	50.94%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$10,296,776	100.00%	\$0	0.00%	\$10,296,776	3.28%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	2.97%
Grants:												
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	8.30%	\$0	0.00%	\$30,000,000	100.00%	\$30,000,000	18.57%
Total Federal Funds	\$10,296,776	28.28%	\$26,109,049	543.90%	\$36,405,825	11.58%	\$4,800,336	13.79%	\$30,000,000	86.21%	\$34,800,336	21.54%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$95,654,186	30.42%	\$218,746,378	69.58%	\$314,400,564	100.00%	\$131,024,302	81.12%	\$30,500,000	18.88%	\$161,524,302	100.00%

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

Board of Regents
Form BOR-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
State Funds:						
Other (List):						
1. General Fund Direct	\$7,612,504		\$7,612,504		\$3,860,659	
2. OverCollections	\$20,000,000		\$20,000,000			
3.						
Total Other State Funds	\$27,612,504	\$0	\$27,612,504	\$0	\$3,860,659	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1. Medicaid	\$10,212,427		\$12,354,877		\$5,894,653	
2. UCC	\$25,162,993		\$39,416,468		\$21,478,319	
3. Other IAT	\$8,220,379		\$3,631,731		\$13,216,696	
Total Hospital Contracts:	\$43,595,799	\$0	\$55,403,076	\$0	\$40,589,668	\$0
Other (List):						
1.						
2.	\$0		\$0			
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Commercial/Self Pay/Private Pay	\$14,149,107		\$11,723,879		\$4,334,389	
2. Other Self Generated	\$0	\$192,637,329	\$0	\$195,000,000	\$77,439,250	\$500,000
3.						
Total Other Self-Generated Funds	\$14,149,107	\$192,637,329	\$11,723,879	\$195,000,000	\$81,773,639	\$500,000
Federal Funds:						
Grants:						
Other						
1. Medicare	\$10,296,776		\$18,219,006		\$4,800,336	
2. Ryan White, FEMA, Other Sponsored Projects		\$26,109,049		\$30,000,000		\$30,000,000
3.						
Total Other Federal Grants	\$10,296,776	\$26,109,049	\$18,219,006	\$30,000,000	\$4,800,336	\$30,000,000