

Louisiana State University



**“Budget Request”
for Fiscal Year 2016-2017**

Board of Regents

Form BOR-1

Revenue/Expenditure Data

Consolidated Louisiana State University System

INCLUDES Health Care Services Division and Hospitals

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	317,806,910	317,806,910	241,917,730	(75,889,180)	-23.88%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	49,069,207	49,596,753	220,565,902	170,969,149	344.72%
Higher Education Initiatives Fund	0	0	168,821,596	168,821,596	100.00%
Support Education in Louisiana First (SELF)	20,336,753	20,336,753	20,617,007	280,254	1.38%
Tobacco Tax Health Care Fund	24,600,000	24,600,000	25,738,603	1,138,603	4.63%
Equine Fund	750,000	750,000	750,000	0	0.00%
Fireman Training Fund	3,172,454	3,700,000	4,428,696	728,696	19.69%
Two Percent Fire Insurance Fund	210,000	210,000	210,000	0	0.00%
Medical & Allied Health Scholarship & Loan Fund	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Fund	0	0	0	0	N/A
Overcollections Fund	0	0	0	0	N/A
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	366,876,117	367,403,663	462,483,632	95,079,969	25.88%
Interagency Transfers	34,608,582	54,163,717	38,854,791	(15,308,926)	-28.26%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	545,100,049	663,756,204	528,100,724	(135,655,480)	-20.44%
Federal Funds	12,636,135	17,818,611	17,818,611	0	0.00%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	959,220,883	1,103,142,195	1,047,257,758	(55,884,437)	-5.07%
Expenditures by Function:					
Instruction	312,264,978	387,628,565	354,449,046	(33,179,519)	-8.56%
Research	139,102,224	138,993,004	143,824,029	4,831,025	3.48%
Public Service	46,835,694	45,378,366	46,582,852	1,204,486	2.65%
Academic Support**	103,520,882	100,035,683	99,636,014	(399,669)	-0.40%
Student Services	24,298,684	24,236,720	25,940,620	1,703,900	7.03%
Institutional Services	62,049,288	101,976,119	107,728,173	5,752,054	5.64%
Scholarships/Fellowships	68,159,641	74,673,980	83,875,598	9,201,618	12.32%
Plant Operations/Maintenance	91,102,676	100,169,129	101,008,213	839,084	0.84%
Total E&G Expenditures	847,334,067	973,091,566	963,044,545	(10,047,021)	-1.03%
Hospital	111,582,727	131,024,302	85,297,486	(45,726,816)	-34.90%
Transfers out of agency	(57,861)	(973,673)	(1,084,273)	(110,600)	11.36%
Athletics	0	0	0	0	N/A
Other	361,950	0	0	0	N/A
Total Expenditures	959,220,883	1,103,142,195	1,047,257,758	(55,884,437)	-5.07%
Expenditures by Object:					
Salaries	450,400,897	529,787,940	496,298,829	(33,489,111)	-6.32%
Other Compensation	36,778,021	33,815,059	34,921,807	1,106,748	3.27%
Related Benefits	194,769,285	216,662,073	223,839,818	7,177,745	3.31%
Total Personal Services	681,948,204	780,265,072	755,060,454	(25,204,618)	-3.23%
Travel	5,846,450	5,351,979	6,345,627	993,648	18.57%
Operating Services	67,692,484	74,255,120	76,423,137	2,168,017	2.92%
Supplies	36,715,453	34,324,279	34,511,126	186,847	0.54%
Total Operating Expenses	110,254,387	113,931,378	117,279,890	3,348,512	2.94%
Professional Services	38,497,839	28,593,765	29,508,417	914,652	3.20%
Other Charges	89,448,866	137,008,274	104,909,786	(32,098,488)	-23.43%
Debt Services	111,278	114,780	124,180	9,400	8.19%
Interagency Transfers	26,410,960	32,625,422	29,715,119	(2,910,303)	-8.92%
Total Other Charges	154,468,944	198,342,241	164,257,502	(34,084,739)	-17.18%
General Acquisitions	8,673,314	7,126,260	7,202,321	76,061	1.07%
Library Acquisitions	3,850,139	3,477,245	3,444,953	(32,292)	-0.93%
Major Repairs	25,896	0	12,638	12,638	100.00%
Total Acquisitions and Major Repairs	12,549,348	10,603,505	10,659,912	56,407	0.53%
Unallotted	0	0	0	0	N/A
Total Expenditures	959,220,883	1,103,142,196	1,047,257,758	(55,884,438)	-5.07%

* This column should reflect the last approved BA-7 in FY 14-15.

**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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	4,552,408	5,894,653	5,894,653	0
Uncompensated Care	20,901,950	21,478,319	24,132,034	2,653,715
Hospital Contracts	0	0	0	0
Lab School	7,247,024	7,274,049	7,311,408	37,359
Other Total	1,907,200	19,516,696	1,516,696	(18,000,000)
Total Other Interagency Transfers	34,608,582	54,163,717	38,854,791	(15,308,926)
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	307,180,570	311,089,969	348,259,091	37,169,122
Non-Resident Fees	95,575,905	102,763,866	97,976,301	(4,787,565)
Academic Excellence Fee	17,631,217	17,551,530	17,522,765	(28,765)
Operational Fee	6,805,051	6,855,932	6,911,880	55,948
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	190,336	137,500	170,200	32,700
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	133,055	154,000	170,000	16,000
All Other Student Fees	15,898,564	14,948,536	15,755,129	806,593
Total Student Fees:	443,414,698	453,501,333	486,765,366	33,264,033
Hospital - Commercial/Self-Pay	4,878,873	6,034,389	6,034,389	0
Sales and Services of Educational Activities	9,479,760	7,619,538	7,060,431	(559,107)
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	87,326,717	196,600,944	28,240,538	(168,360,406)
Total Self-Generated Funds	545,100,048	663,756,204	528,100,724	(135,655,480)
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	977,686	4,800,336	4,800,336	0
Grants:	0	0	0	0
Pell	0	0	0	0
Other	11,658,449	13,018,275	13,018,275	0
Total Federal Funds	12,636,135	17,818,611	17,818,611	0
Interim Emergency Board	0	0	0	0
Total Revenues Other Than State Funds Appropriations	592,344,765	735,738,532	584,774,126	(150,964,406)

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	317,806,910	100.0%	0	0.00%	317,806,910	14.4%	241,917,730	100.0%	0	0.00%	241,917,730	10.8%
Statutory Dedicated	49,596,753	100.0%	0	0.00%	49,596,753	2.2%	220,565,902	100.0%	0	0.00%	220,565,902	9.9%
Higher Education Initiative Fund	0	0.0%	0	0.00%	0	0.0%	168,821,596	100.0%	0	0.00%	168,821,596	7.5%
Support Education in Louisiana First (SELF)	20,336,753	100.0%	0	0.00%	20,336,753	0.9%	20,617,007	100.0%	0	0.00%	20,617,007	0.9%
Tobacco Tax Health Care Fund	24,600,000	100.0%	0	0.00%	24,600,000	1.1%	25,738,603	100.0%	0	0.00%	25,738,603	1.2%
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%	4,428,696	100.0%	0	0.00%	4,428,696	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%
Total State Funds	367,403,663	100.0%	0	0.00%	367,403,663	16.6%	462,483,632	100.0%	0	0.00%	462,483,632	20.7%
Interagency Transfers:												
Medicaid	5,894,653	100.0%	0	0.00%	5,894,653	0.3%	5,894,653	100.0%	0	0.00%	5,894,653	0.3%
Uncompensated Care	21,478,319	100.0%	0	0.00%	21,478,319	1.0%	24,132,034	100.0%	0	0.00%	24,132,034	1.1%
Hospital Contracts	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Lab School	7,274,049	100.0%	0	0.00%	7,274,049	0.3%	7,311,408	100.0%	0	0.00%	7,311,408	0.3%
Other Total	19,516,696	97.5%	500,000	2.50%	20,016,696	0.9%	1,516,696	100.0%	0	0.00%	1,516,696	0.1%
Total Other Interagency Transfers	54,163,717	99.1%	500,000	0.91%	54,663,717	2.5%	38,854,791	100.0%	0	0.00%	38,854,791	1.7%
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:	311,089,969	99.9%	213,667	0.07%	311,303,636	14.1%	348,259,091	99.9%	210,231	0.06%	348,469,322	15.6%
Non-Resident Fees:	102,763,866	100.0%	0	0.00%	102,763,866	4.7%	97,976,301	100.0%	0	0.00%	97,976,301	4.4%
Academic Excellence Fee:	17,551,530	100.0%	0	0.00%	17,551,530	0.8%	17,522,765	100.0%	0	0.00%	17,522,765	0.8%
Operational Fee:	6,855,932	100.0%	0	0.00%	6,855,932	0.3%	6,911,880	100.0%	0	0.00%	6,911,880	0.3%
Student Athletic Fees	0	0.0%	2,057,440	100.00%	2,057,440	0.1%	0	0.0%	2,339,385	100.00%	2,339,385	0.1%
Other Total	15,240,036	30.8%	34,290,179	69.23%	49,530,215	2.2%	16,095,329	30.3%	37,087,976	69.74%	53,183,305	2.4%
Total Student Fees:	453,501,333	92.5%	36,561,286	7.46%	490,062,619	22.2%	486,765,366	92.5%	39,637,592	7.53%	526,402,958	23.5%
Hospital - Commercial/Self-Pay	6,034,389	100.0%	0	0.00%	6,034,389	0.3%	6,034,389	100.0%	0	0.00%	6,034,389	0.3%
Physician Practice Plans	0	0.0%	9,527,000	100.00%	9,527,000	0.4%	0	0.0%	8,109,000	100.00%	8,109,000	0.4%
Sales and Services of Educational Activities	7,619,538	8.0%	87,127,242	91.96%	94,746,780	4.3%	7,060,431	7.0%	93,200,377	92.96%	100,260,808	4.5%
State Grants and Contracts	0	0.0%	87,281,941	100.00%	87,281,941	4.0%	0	0.0%	88,772,667	100.00%	88,772,667	4.0%
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%	109,116,883	100.00%	109,116,883	4.9%	0	0.0%	117,602,000	100.00%	117,602,000	5.3%
Auxiliaries (Excluding Athletics)	0	0.0%	114,441,875	100.00%	114,441,875	5.2%	0	0.0%	117,003,438	100.00%	117,003,438	5.2%
Endowment Income	0	0.0%	6,503,075	100.00%	6,503,075	0.3%	0	0.0%	6,360,937	100.00%	6,360,937	0.3%
Gifts, Grants, and Contracts	0	0.0%	349,162,139	100.00%	349,162,139	15.8%	0	0.0%	405,032,497	100.00%	405,032,497	18.1%
Other Self-Generated Funds	196,600,944	64.6%	107,883,097	35.43%	304,484,041	13.8%	28,240,538	17.4%	133,802,375	82.57%	162,042,913	7.2%
Total Self-Generated Funds	663,756,204	42.2%	907,604,538	57.76%	1,571,360,742	71.1%	528,100,724	34.3%	1,009,520,883	65.65%	1,537,621,607	68.7%
Federal Funds:												
Federal Program Admin.	0	0.0%	37,000	100.00%	37,000	0.0%	0	0.0%	7,000	100.00%	7,000	0.0%
Medicare	4,800,336	100.0%	0	0.00%	4,800,336	0.2%	4,800,336	100.0%	0	0.00%	4,800,336	0.2%
Grants:												
Pell	0	0.0%	31,800,000	100.00%	31,800,000	1.4%	0	0.0%	32,850,000	100.00%	32,850,000	1.5%
Other	13,018,275	7.3%	166,466,245	92.75%	179,484,520	8.1%	13,018,275	8.1%	147,040,370	91.87%	160,058,645	7.2%
Total Federal Funds	17,818,611	8.2%	198,303,245	91.76%	216,121,856	9.8%	17,818,611	9.0%	179,897,370	90.99%	197,715,981	8.8%
Interim Emergency Board	0	0.0%	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Revenues	1,103,142,195	49.9%	1,106,407,783	50.1%	2,209,549,978	100.0%	1,047,257,758	46.8%	1,189,418,253	53.18%	2,236,676,011	100.0%

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	313,946,251	313,946,251	204,655,646	(109,290,605)	-34.81%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	49,069,207	49,596,753	220,565,902	170,969,149	344.72%
Higher Education Initiatives Fund	0	0	168,821,596	168,821,596	N/A
Support Education in Louisiana First (SELF)	20,336,753	20,336,753	20,617,007	280,254	1.38%
Tobacco Tax Health Care Fund	24,600,000	24,600,000	25,738,603	1,138,603	4.63%
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	3,172,454	3,700,000	4,428,696	728,696	19.69%
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	0	0	0	0	N/A
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	363,015,458	363,543,004	425,221,548	61,678,544	16.97%
Interagency Transfers	7,247,024	15,274,049	7,311,408	(7,962,641)	-52.13%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	465,717,225	580,282,565	522,066,335	(58,216,230)	-10.03%
Federal Funds	11,658,449	13,018,275	13,018,275	0	0.00%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	847,638,156	972,117,893	967,617,566	(4,500,327)	-0.46%
Expenditures by Function:					
Instruction	312,264,978	387,628,565	354,449,046	(33,179,519)	-8.56%
Research	139,102,224	138,993,004	143,824,029	4,831,025	3.48%
Public Service	46,835,694	45,378,366	46,582,852	1,204,486	2.65%
Academic Support**	103,520,882	100,035,683	99,636,014	(399,669)	-0.40%
Student Services	24,298,684	24,236,720	25,940,620	1,703,900	7.03%
Institutional Services	62,049,288	101,976,119	107,728,173	5,752,054	5.64%
Scholarships/Fellowships	68,159,641	74,673,980	83,875,598	9,201,618	12.32%
Plant Operations/Maintenance	91,102,676	100,169,129	101,008,213	839,084	0.84%
Total E&G Expenditures	847,334,067	973,091,566	963,044,545	(10,047,021)	-1.03%
Hospital	0	0	5,657,294	5,657,294	N/A
Transfers out of agency	(57,861)	(973,673)	(1,084,273)	(110,600)	11.36%
Athletics	0	0	0	0	N/A
Other	361,950	0	0	0	N/A
Total Expenditures	847,638,156	972,117,893	967,617,566	(4,500,327)	-0.46%
Expenditures by Object:					
Salaries	417,022,242	494,158,512	460,669,401	(33,489,111)	-6.78%
Other Compensation	35,530,284	33,815,059	34,921,807	1,106,748	3.27%
Related Benefits	180,060,016	203,109,951	210,289,696	7,179,745	3.53%
Total Personal Services	632,612,543	731,083,522	705,880,904	(25,202,618)	-3.45%
Travel	5,699,596	5,189,352	6,182,627	993,275	19.14%
Operating Services	50,638,731	62,994,470	72,093,161	9,098,691	14.44%
Supplies	31,000,980	28,496,329	29,923,460	1,427,131	5.01%
Total Operating Expenses	87,339,307	96,680,151	108,199,248	11,519,097	11.91%
Professional Services	10,068,110	7,595,320	8,508,417	913,097	12.02%
Other Charges	85,743,065	93,795,652	104,909,786	11,114,134	11.85%
Debt Services	111,278	114,780	124,180	9,400	8.19%
Interagency Transfers	20,155,228	32,625,422	29,715,119	(2,910,303)	-8.92%
Total Other Charges	116,077,682	134,131,174	143,257,502	9,126,328	6.80%
General Acquisitions	7,732,590	6,745,802	6,822,321	76,519	1.13%
Library Acquisitions	3,850,139	3,477,245	3,444,953	(32,292)	-0.93%
Major Repairs	25,896	0	12,638	12,638	N/A
Total Acquisitions and Major Repairs	11,608,624	10,223,047	10,279,912	56,865	0.56%
Unallotted	0	0	0	0	N/A
Total Expenditures	847,638,156	972,117,894	967,617,566	(4,500,328)	-0.46%

* This column should reflect the last approved BA-7 in FY 14-15.

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

Board of Regents
Form BOR-2

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

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	0	0	0	0
Uncompensated Care	0	0	0	0
Hospital Contracts	0	0	0	0
Lab School	7,247,024	7,274,049	7,311,408	37,359
Other Total	0	8,000,000	0	(8,000,000)
Total Other Interagency Transfers	7,247,024	15,274,049	7,311,408	(7,962,641)
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	307,180,570	311,089,969	348,259,091	37,169,122
Non-Resident Fees	95,575,905	102,763,866	97,976,301	(4,787,565)
Academic Excellence Fee	17,631,217	17,551,530	17,522,765	(28,765)
Operational Fee	6,805,051	6,855,932	6,911,880	55,948
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	190,336	137,500	170,200	32,700
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	133,055	154,000	170,000	16,000
All Other Student Fees	15,898,564	14,948,536	15,755,129	806,593
Total Student Fees:	443,414,698	453,501,333	486,765,366	33,264,033
Hospital - Commercial/Self-Pay	0	0	0	0
Sales and Services of Educational Activities	9,479,760	7,619,538	7,060,431	(559,107)
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	12,822,766	119,161,694	28,240,538	(90,921,156)
Total Self-Generated Funds	465,717,225	580,282,565	522,066,335	(58,216,230)
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	11,658,449	13,018,275	13,018,275	0
Total Federal Funds	11,658,449	13,018,275	13,018,275	0
Interim Emergency Board	0	0	0	0
Total Revenues Other Than State Funds Appropriations	484,622,698	608,574,889	542,396,018	(66,178,871)

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

Consolidated Louisiana State University System
Excludes HCSD

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	313,946,251	100.00%	0	0.00%	313,946,251	15%	204,655,646	100.00%	0	0.00%	204,655,646	10%
Statutory Dedicated	49,596,753	100.00%	0	0.00%	49,596,753	2%	220,565,902	100.00%	0	0.00%	220,565,902	11%
Higher Education Initiative Fund	0	0.00%	0	0.00%	0	0%	168,821,596	100.00%	0	0.00%	168,821,596	8%
Support Education in Louisiana First (SELF)	20,336,753	100.00%	0	0.00%	20,336,753	1%	20,617,007	100.00%	0	0.00%	20,617,007	1%
Tobacco Tax Health Care Fund	24,600,000	100.00%	0	0.00%	24,600,000	1%	25,738,603	100.00%	0	0.00%	25,738,603	1%
Equine Fund	750,000	100.00%	0	0.00%	750,000	0%	750,000	100.00%	0	0.00%	750,000	0%
Fireman Training Fund	3,700,000	100.00%	0	0.00%	3,700,000	0%	4,428,696	100.00%	0	0.00%	4,428,696	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%
Total State Funds	363,543,004	100.00%	0	0.00%	363,543,004	18%	425,221,548	100.00%	0	0.00%	425,221,548	20%
Interagency Transfers:	0		0		0		0	0.00%	0		0	
Medicaid	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Uncompensated Care	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Hospital Contracts	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Lab School	7,274,049	100.00%	0	0.00%	7,274,049	0%	7,311,408	100.00%	0	0.00%	7,311,408	0%
Other Total	8,000,000	94.12%	500,000	5.88%	8,500,000	0%	0	0.00%	0	-	0	0%
Total Other Interagency Transfers	15,274,049	96.83%	500,000	3.17%	15,774,049	1%	7,311,408	100.00%	0	0.00%	7,311,408	0%
Non-Recurring Self Generated Carry Forward	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Student Fees:	0		0		0		0	0.00%	0		0	
General Registration Fees:	311,089,969	99.93%	213,667	0.07%	311,303,636	15%	348,259,091	99.94%	210,231	0.06%	348,469,322	17%
Non-Resident Fees:	102,763,866	100.00%	0	0.00%	102,763,866	5%	97,976,301	100.00%	0	0.00%	97,976,301	5%
Academic Excellence Fee:	17,551,530	100.00%	0	0.00%	17,551,530	1%	17,522,765	100.00%	0	0.00%	17,522,765	1%
Operational Fee:	6,855,932	100.00%	0	0.00%	6,855,932	0%	6,911,880	100.00%	0	0.00%	6,911,880	0%
Student Athletic Fees	0	0.00%	2,057,440	100.00%	2,057,440	0%	0	0.00%	2,339,385	100.00%	2,339,385	0%
Other Total	15,240,036	30.77%	34,290,179	69.23%	49,530,215	2%	16,095,329	30.26%	37,087,976	69.74%	53,183,305	3%
Total Student Fees:	453,501,333	92.54%	36,561,286	7.46%	490,062,619	24%	486,765,366	92.47%	39,637,592	7.53%	526,402,958	25%
Hospital - Commercial/Self-Pay	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Physician Practice Plans	0	0.00%	9,527,000	100.00%	9,527,000	0%	0	0.00%	8,109,000	100.00%	8,109,000	0%
Sales and Services of Educational Activities	7,619,538	8.04%	87,127,242	91.96%	94,746,780	5%	7,060,431	7.04%	93,200,377	92.96%	100,260,808	5%
State Grants and Contracts	0	0.00%	87,281,941	100.00%	87,281,941	4%	0	0.00%	88,772,667	100.00%	88,772,667	4%
Organized Activities Related to Instruction	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Athletics Other than Student Fees	0	0.00%	109,116,883	100.00%	109,116,883	5%	0	0.00%	117,602,000	100.00%	117,602,000	6%
Auxiliaries (Excluding Athletics)	0	0.00%	114,441,875	100.00%	114,441,875	6%	0	0.00%	117,003,438	100.00%	117,003,438	6%
Endowment Income	0	0.00%	6,503,075	100.00%	6,503,075	0%	0	0.00%	6,360,937	100.00%	6,360,937	0%
Gifts, Grants, and Contracts	0	0.00%	349,162,139	100.00%	349,162,139	17%	0	0.00%	405,032,497	100.00%	405,032,497	19%
Other Self-Generated Funds	119,161,694	60.47%	77,883,097	39.53%	197,044,791	10%	28,240,538	27.68%	73,802,375	72.32%	102,042,913	5%
Total Self-Generated Funds	580,282,565	39.80%	877,604,538	60.20%	1,457,887,103	71%	522,066,335	35.48%	949,520,883	64.52%	1,471,587,218	70%
Federal Funds:	0		0		0		0	0.00%	0		0	
Federal Program Admin.	0	0.00%	37,000	100.00%	37,000	0%	0	0.00%	7,000	100.00%	7,000	0%
Medicare	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Grants:	0		0		0		0	0.00%	0		0	
Pell	0	0.00%	31,800,000	100.00%	31,800,000	2%	0	0.00%	32,850,000	100.00%	32,850,000	2%
Other	13,018,275	7.25%	166,466,245	92.75%	179,484,520	9%	13,018,275	8.13%	147,040,370	91.87%	160,058,645	8%
Total Federal Funds	13,018,275	6.16%	198,303,245	93.84%	211,321,520	10%	13,018,275	6.75%	179,897,370	93.25%	192,915,645	9%
Interim Emergency Board	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Total Revenues	972,117,893	47.45%	1,076,407,783	52.55%	2,048,525,676	100%	967,617,566	46.14%	1,129,418,253	53.86%	2,097,035,819	100%

Louisiana State University



**“Budget Request”
for Fiscal Year 2016-2017**

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

Institution: Louisiana State University

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014-15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$115,136,522	\$115,136,522	\$62,738,609	(\$52,397,913)	(45.51%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$13,036,157	\$13,563,703	\$66,241,750	\$52,678,047	388.38%
Higher Education Initiatives Fund	\$0	\$0	\$51,753,432	\$51,753,432	100.00%
Support Education in Louisiana First (SELF)	\$8,903,703	\$8,903,703	\$9,099,622	\$195,919	2.20%
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	\$3,172,454	\$3,700,000	\$4,428,696	\$728,696	19.69%
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	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$128,172,679	\$128,700,225	\$128,980,359	\$280,134	0.22%
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	\$7,247,024	\$7,274,049	\$7,311,408	\$37,359	0.51%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$356,201,571	\$367,414,186	\$392,646,716	\$25,232,530	6.87%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$491,621,274	\$503,388,460	\$528,938,483	\$25,550,023	5.08%
Expenditures by Function:					
Instruction	\$204,315,168	\$209,302,293	\$222,757,934	\$13,455,641	6.43%
Research	\$57,327,910	\$57,155,756	\$59,536,442	\$2,380,686	4.17%
Public Service	\$4,619,584	\$3,953,278	\$3,689,540	(\$263,738)	(6.67%)
Academic Support**	\$68,201,002	\$67,256,651	\$66,078,407	(\$1,178,244)	(1.75%)
Student Services	\$15,632,756	\$15,849,421	\$16,520,820	\$671,399	4.24%
Institutional Services	\$26,832,899	\$30,409,466	\$30,190,015	(\$219,451)	(0.72%)
Scholarships/Fellowships	\$57,613,398	\$62,937,835	\$71,478,610	\$8,540,775	13.57%
Plant Operations/Maintenance	\$57,290,066	\$57,627,213	\$59,910,168	\$2,282,955	3.96%
Total E&G Expenditures	\$491,832,783	\$504,491,913	\$530,161,936	\$25,670,023	5.09%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$211,509)	(\$1,103,453)	(\$1,223,453)	(\$120,000)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$491,621,274	\$503,388,460	\$528,938,483	\$25,550,023	5.08%
Expenditures by Object:					
Salaries	\$240,798,687	\$249,874,707	\$261,051,867	\$11,177,160	4.47%
Other Compensation	\$28,559,259	\$26,365,279	\$28,429,897	\$2,064,618	7.83%
Related Benefits	\$104,209,274	\$103,279,624	\$106,574,053	\$3,294,429	3.19%
Total Personal Services	\$373,567,220	\$379,519,610	\$396,055,817	\$16,536,207	4.36%
Travel	\$3,996,663	\$3,123,263	\$3,299,099	\$175,836	5.63%
Operating Services	\$15,910,646	\$21,523,995	\$23,676,828	\$2,152,833	10.00%
Supplies	\$16,873,316	\$13,028,867	\$13,541,058	\$512,191	3.93%
Total Operating Expenses	\$36,780,625	\$37,676,125	\$40,516,985	\$2,840,860	7.54%
Professional Services	\$4,461,162	\$2,686,758	\$3,466,234	\$779,476	29.01%
Other Charges	\$56,830,830	\$65,221,312	\$71,352,792	\$6,131,480	9.40%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$12,497,255	\$12,772,968	\$11,771,198	(\$1,001,770)	(7.84%)
Total Other Charges	\$73,789,247	\$80,681,038	\$86,590,224	\$5,909,186	7.32%
General Acquisitions	\$5,754,824	\$4,142,237	\$4,438,299	\$296,062	7.15%
Library Acquisitions	\$1,729,358	\$1,369,450	\$1,337,158	(\$32,292)	(2.36%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$7,484,182	\$5,511,687	\$5,775,457	\$263,770	4.79%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$491,621,274	\$503,388,460	\$528,938,483	\$25,550,023	5.08%

* This column should reflect the last approved BA-7 in FY 14-15

**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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$7,247,024	\$7,274,049	\$7,311,408	\$37,359
Other Total	\$0	\$0	\$0	\$0
Total Interagency Transfers	\$7,247,024	\$7,274,049	\$7,311,408	\$37,359
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$221,029,374	\$220,839,595	\$247,433,171	\$26,593,576
Non-Resident Fees	\$88,064,769	\$96,571,025	\$90,068,242	(\$6,502,783)
Academic Excellence Fee	\$14,943,547	\$14,900,470	\$14,904,985	\$4,515
Operational Fee	\$5,091,096	\$5,119,096	\$5,074,430	(\$44,666)
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	\$14,339,659	\$13,514,706	\$13,948,015	\$433,309
Total Student Fees:	\$343,468,445	\$350,944,892	\$371,428,843	\$20,483,951
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$2,430,708	\$998,361	\$930,635	(\$67,726)
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	\$10,302,418	\$15,470,933	\$20,287,238	\$4,816,305
Total Self-Generated Funds	\$356,201,571	\$367,414,186	\$392,646,716	\$25,232,530
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	\$363,448,595	\$374,688,235	\$399,958,124	\$25,269,889

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$115,136,522	100.00%	\$0	0.00%	\$115,136,522	11.74%	\$62,738,609	100.00%	\$0	0.00%	\$62,738,609	6.25%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$13,563,703	100.00%	\$0	0.00%	\$13,563,703	1.38%	\$66,241,750	100.00%	\$0	0.00%	\$66,241,750	6.60%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$51,753,432	100.00%	\$0	0.00%	\$51,753,432	5.15%
Support Education in Louisiana First (SELF)	\$8,903,703	100.00%	\$0	0.00%	\$8,903,703	0.91%	\$9,099,622	100.00%	\$0	0.00%	\$9,099,622	0.91%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.08%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.07%
Fireman Training Fund	\$3,700,000	100.00%	\$0	0.00%	\$3,700,000	0.38%	\$4,428,696	100.00%	\$0	0.00%	\$4,428,696	0.44%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$128,700,225	100.00%	\$0	0.00%	\$128,700,225	13.13%	\$128,980,359	100.00%	\$0	0.00%	\$128,980,359	12.85%
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	\$7,274,049	100.00%	\$0	0.00%	\$7,274,049	0.74%	\$7,311,408	100.00%	\$0	0.00%	\$7,311,408	0.73%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$7,274,049	100.00%	\$0	0.00%	\$7,274,049	0.74%	\$7,311,408	100.00%	\$0	0.00%	\$7,311,408	0.73%
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:	\$220,839,595	100.00%	\$0	0.00%	\$220,839,595	22.52%	\$247,433,171	100.00%	\$0	0.00%	\$247,433,171	24.64%
Non-Resident Fees:	\$96,571,025	100.00%	\$0	0.00%	\$96,571,025	9.85%	\$90,068,242	100.00%	\$0	0.00%	\$90,068,242	8.97%
Academic Excellence Fee:	\$14,900,470	100.00%	\$0	0.00%	\$14,900,470	1.52%	\$14,904,985	100.00%	\$0	0.00%	\$14,904,985	1.48%
Operational Fee:	\$5,119,096	100.00%	\$0	0.00%	\$5,119,096	0.52%	\$5,074,430	100.00%	\$0	0.00%	\$5,074,430	0.51%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$13,514,706	31.78%	\$29,015,000	68.22%	\$42,529,706	4.34%	\$13,948,015	30.97%	\$31,095,000	69.03%	\$45,043,015	4.49%
Total Student Fees:	\$350,944,892	92.36%	\$29,015,000	7.64%	\$379,959,892	38.75%	\$371,428,843	92.27%	\$31,095,000	7.73%	\$402,523,843	40.09%
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	\$998,361	4.96%	\$19,110,000	95.04%	\$20,108,361	2.05%	\$930,635	4.17%	\$21,400,000	95.83%	\$22,330,635	2.22%
State Grants and Contracts	\$0	0.00%	\$38,000,000	100.00%	\$38,000,000	3.88%	\$0	0.00%	\$43,000,000	100.00%	\$43,000,000	4.28%
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%	\$109,000,000	100.00%	\$109,000,000	11.12%	\$0	0.00%	\$117,500,000	100.00%	\$117,500,000	11.70%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$87,636,718	100.00%	\$87,636,718	8.94%	\$0	0.00%	\$90,932,031	100.00%	\$90,932,031	9.06%
Endowment Income	\$0	0.00%	\$3,175,000	100.00%	\$3,175,000	0.32%	\$0	0.00%	\$3,200,000	100.00%	\$3,200,000	0.32%
Gifts, Grants, and Contracts	\$0	0.00%	\$46,200,000	100.00%	\$46,200,000	4.71%	\$0	0.00%	\$42,730,000	100.00%	\$42,730,000	4.26%
Other Self-Generated Funds	\$15,470,933	30.62%	\$35,046,677	69.38%	\$50,517,610	5.15%	\$20,287,238	39.37%	\$31,245,000	60.63%	\$51,532,238	5.13%
Total Self-Generated Funds	\$367,414,186	50.29%	\$367,183,395	49.98%	\$734,597,581	74.92%	\$392,646,716	50.75%	\$381,102,031	49.25%	\$773,748,747	77.06%
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%	\$22,000,000	100.00%	\$22,000,000	2.24%	\$0	0.00%	\$23,000,000	100.00%	\$23,000,000	2.29%
Other	\$0	0.00%	\$88,000,000	100.00%	\$88,000,000	8.97%	\$0	0.00%	\$71,000,000	100.00%	\$71,000,000	7.07%
Total Federal Funds	\$0	0.00%	\$110,000,000	100.00%	\$110,000,000	11.22%	\$0	0.00%	\$94,000,000	100.00%	\$94,000,000	9.36%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$503,388,460	51.34%	\$477,183,395	48.66%	\$980,571,855	100.00%	\$528,938,483	52.68%	\$475,102,031	47.32%	\$1,004,040,514	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 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$115,136,522	100.00%	\$0	0.00%	\$115,136,522	11.82%	\$62,738,609	100.00%	\$0	0.00%	\$62,738,609	6.25%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$13,036,157	100.00%	\$0	0.00%	\$13,036,157	100.00%	\$66,241,750	100.00%	\$0	0.00%	\$66,241,750	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$51,753,432	100.00%	\$0	0.00%	\$51,753,432	5.15%
Support Education in Louisiana First (SELF)	\$8,903,703	100.00%	\$0	0.00%	\$8,903,703	0.91%	\$9,099,622	100.00%	\$0	0.00%	\$9,099,622	0.91%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.08%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.07%
Fireman Training Fund	\$3,172,454	100.00%	\$0	0.00%	\$3,172,454	0.33%	\$4,428,696	100.00%	\$0	0.00%	\$4,428,696	0.44%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$128,172,679	100.00%	\$0	0.00%	\$128,172,679	13.16%	\$128,980,359	100.00%	\$0	0.00%	\$128,980,359	12.85%
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	\$7,247,024	100.00%	\$0	0.00%	\$7,247,024	0.74%	\$7,311,408	100.00%	\$0	0.00%	\$7,311,408	0.73%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$7,247,024	100.00%	\$0	0.00%	\$7,247,024	0.74%	\$7,311,408	100.00%	\$0	0.00%	\$7,311,408	0.73%
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:	\$221,029,374	100.00%	\$0	0.00%	\$221,029,374	22.69%	\$247,433,171	100.00%	\$0	0.00%	\$247,433,171	24.64%
Non-Resident Fees:	\$88,064,769	100.00%	\$0	0.00%	\$88,064,769	9.04%	\$90,068,242	100.00%	\$0	0.00%	\$90,068,242	8.97%
Academic Excellence Fee:	\$14,943,547	100.00%	\$0	0.00%	\$14,943,547	1.53%	\$14,904,985	100.00%	\$0	0.00%	\$14,904,985	1.48%
Operational Fee:	\$5,091,096	100.00%	\$0	0.00%	\$5,091,096	0.52%	\$5,074,430	100.00%	\$0	0.00%	\$5,074,430	0.51%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$14,339,659	33.45%	\$28,522,960	66.55%	\$42,862,619	4.40%	\$13,948,015	30.97%	\$31,095,000	69.03%	\$45,043,015	4.49%
Total Student Fees:	\$343,468,445	92.33%	\$28,522,960	7.67%	\$371,991,405	38.19%	\$371,428,843	92.27%	\$31,095,000	7.73%	\$402,523,843	40.09%
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	\$2,430,708	10.47%	\$20,784,469	89.53%	\$23,215,177	2.38%	\$930,635	4.17%	\$21,400,000	95.83%	\$22,330,635	2.22%
State Grants and Contracts	\$0	0.00%	\$42,630,925	100.00%	\$42,630,925	4.38%	\$0	0.00%	\$43,000,000	100.00%	\$43,000,000	4.28%
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%	\$123,730,364	100.00%	\$123,730,364	12.70%	\$0	0.00%	\$117,500,000	100.00%	\$117,500,000	11.70%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$89,598,738	100.00%	\$89,598,738	9.20%	\$0	0.00%	\$90,932,031	100.00%	\$90,932,031	9.06%
Endowment Income	\$0	0.00%	\$3,096,534	100.00%	\$3,096,534	0.32%	\$0	0.00%	\$3,200,000	100.00%	\$3,200,000	0.32%
Gifts, Grants, and Contracts	\$0	0.00%	\$42,725,853	100.00%	\$42,725,853	4.39%	\$0	0.00%	\$42,730,000	100.00%	\$42,730,000	4.26%
Other Self-Generated Funds	\$10,302,418	21.65%	\$37,273,025	183.73%	\$47,575,443	4.88%	\$20,287,238	39.37%	\$31,245,000	60.63%	\$51,532,238	5.13%
Total Self-Generated Funds	\$356,201,571	47.84%	\$388,362,868	52.16%	\$744,564,439	76.43%	\$392,646,716	50.75%	\$381,102,031	49.25%	\$773,748,747	77.06%
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%	\$22,798,189	100.00%	\$22,798,189	2.34%	\$0	0.00%	\$23,000,000	100.00%	\$23,000,000	2.29%
Other	\$0	0.00%	\$71,399,086	100.00%	\$71,399,086	7.33%	\$0	0.00%	\$71,000,000	100.00%	\$71,000,000	7.07%
Total Federal Funds	\$0	0.00%	\$94,197,275	100.00%	\$94,197,275	9.67%	\$0	0.00%	\$94,000,000	100.00%	\$94,000,000	9.36%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$491,621,274	50.47%	\$482,560,143	49.53%	\$974,181,417	100.00%	\$528,938,483	52.68%	\$475,102,031	47.32%	\$1,004,040,514	100.00%

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

The 2014-2015 column show report "Actual" should be shown in the final submission.

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

Institution: Louisiana State University

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	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	\$2,884,439	\$0	\$2,655,000	\$0	\$2,900,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$4,114,316	\$0	\$4,100,000	\$0	\$4,180,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$7,791,898	\$0	\$7,750,000	\$0	\$10,260,000
Student Self-Assessed Fees	\$0	\$3,127,336	\$0	\$3,080,000	\$0	\$3,155,000
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	\$179,850		\$184,804		\$185,564	
Instructional Exchange Programs	\$30,054					
Application & Reinstatement Fee	\$1,420,563		\$1,419,200		\$1,444,200	
Nursery School Fees	\$20,255		\$63,978		\$76,768	
MBA Program	\$2,244,796		\$2,360,000		\$2,360,000	
Continuing Education	\$3,274,178	\$1,570,060	\$2,429,289	\$1,820,000	\$2,742,111	\$1,570,000
Online CFP Program - Dalton		\$33,389				\$30,000
Lab School	\$5,187,651	\$1,683,642	\$5,159,582	\$2,000,000	\$5,159,582	\$1,680,000
Digital Media Arts & Engineering (DMAE)	\$7,500					
Fire & Emergency Training Institute	\$499,852	\$2,524,685	\$430,000	\$2,400,000	\$435,000	\$2,520,000
Diploma Fees	\$199,765		\$199,320		\$199,320	
Transcripts	\$3,483		\$4,000		\$4,000	
Academic Programs Abroad	\$527,562		\$671,533		\$731,533	
Late Registration	\$564,055		\$460,000		\$475,000	
Advance Standing Examination Fees	\$15,745		\$15,000		\$15,000	
Undergraduate Deposit Forfeiture	\$75,125		\$61,000		\$62,937	
Science Intensive Orientation		\$158,900		\$165,000		\$160,000
STRIPES Program		\$256,375		\$200,000		\$260,000
Petroleum Engineering Res & Tech Prgm		\$215,277		\$1,060,000		\$220,000
Orientation		\$1,058,525		\$865,000		\$1,060,000
International Cultural Center		\$43,380		\$45,000		\$40,000
Child Care Center		\$1,674,567		\$1,690,000		\$1,670,000
Center for Assessment & Evaluation Testing Ctr		\$174,120		\$170,000		\$175,000
Stephenson Institutes - SEI & SDMI		\$335,429		\$225,000		\$335,000
Course & Field Trip Fees	\$52,905	\$213,262		\$215,000		\$215,000
Greek Fee		\$588,276		\$565,000		\$590,000
Encounter Engineering Camp		\$75,085		\$10,000		\$75,000
Lapsed Seat Deposit	\$17,800		\$27,300		\$27,300	
France Course Materials Fee	\$13,845		\$24,000		\$24,000	
Trial Advocacy Fee	\$4,675		\$5,700		\$5,700	
Total All Other Student Fees	\$14,339,659	\$10,604,971	\$13,514,706	\$11,430,000	\$13,948,015	\$10,600,000
Total Other Student Fees	\$14,339,659	\$28,522,960	\$13,514,706	\$29,015,000	\$13,948,015	\$31,095,000

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

Institution: Louisiana State University

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
Other Self-Generated Funds						
F&A Cost Recovered	\$5,360,076	\$19,300,047	\$8,567,000	\$19,500,000	\$8,567,000	\$16,000,000
Royalty Revenues	\$1,423	\$780,288	\$10,000	\$1,000,000	\$10,000	\$780,000
Property Leases	\$211,830		\$18,500		\$18,500	
Investment Income	\$695,010	\$5,909,110	\$1,089,000	\$5,950,000	\$1,023,189	\$6,000,000
LA Sea Grant	\$1,802					
Childcare Center		\$1,500		\$3,000		\$2,000
Catalogs and Directories	\$17,130					
Museum of Art		\$300,585		\$300,000		\$300,000
LSU Press/Southern Review	\$78,999		\$58,000		\$58,000	
Rural Life Museum	\$366,017		\$262,152		\$279,858	
Telecommunications	\$704,378		\$432,980		\$432,980	
Bursar/Collection Revenues	\$517,454		\$478,000		\$608,000	
Career Services			\$0			
Hansen's Disease Center			\$624,235		\$628,397	
Fire & Emergency Training Institute			\$25,000		\$29,000	
Center for Comp & Tech Conferences	\$14,843		\$0			
Procurement Revenues			\$950,500		\$1,330,500	
Miscellaneous Revenue	\$2,228,380	\$892,200	\$312,813	\$630,000	\$222,624	\$893,000
Changes in Anticipated Revenue			\$2,582,305		\$7,076,742	
Continuing Ed Conferences	\$3,993		\$58,000			
Law Vending Commissions	\$1,083		\$2,448		\$2,448	
Student Recreational Center		\$529,168		\$670,000		\$530,000
Transfers from Athletics		\$5,973,633		\$3,210,000		\$3,120,000
Transfers from University Auxiliary Services	\$100,000	\$50,000		\$100,000		\$50,000
Energy Fee		\$2,081,810		\$2,100,000		\$2,100,000
Technology Transfer		\$1,082,495		\$1,475,504		\$1,100,000
Mineral		\$372,189		\$108,173		\$370,000
Total Other Self-Generated Funds	\$10,302,418	\$37,273,025	\$15,470,933	\$35,046,677	\$20,287,238	\$31,245,000
Federal Funds:						
Grants:						
Other						
1. Federal Grants & Contracts		\$71,399,086		\$88,000,000		\$71,000,000
Total Other Federal Grants	\$0	\$71,399,086	\$0	\$88,000,000	\$0	\$71,000,000

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

Institution: Louisiana State University

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$115,285,898	\$119,351,232	\$128,242,376	\$8,891,144
Other Compensation	\$20,404,896	\$20,167,281	\$21,788,308	\$1,621,027
Related Benefits	\$49,337,217	\$49,351,311	\$52,370,508	\$3,019,197
Total Personal Services	\$185,028,011	\$188,869,824	\$202,401,192	\$13,531,368
Travel	\$2,060,173	\$1,695,733	\$1,880,345	\$184,612
Operating Services	\$7,290,412	\$8,834,781	\$8,732,899	(\$101,882)
Supplies	\$5,230,894	\$4,847,228	\$4,614,015	(\$233,213)
Total Operating Expenses	\$14,581,479	\$15,377,742	\$15,227,259	(\$150,483)
Professional Services	\$2,005,055	\$854,354	\$1,747,836	\$893,482
Other Charges	\$421,370	\$1,600,436	\$418,571	(\$1,181,865)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,426,425	\$2,454,790	\$2,166,407	(\$288,383)
General Acquisitions	\$2,279,253	\$2,599,937	\$2,963,076	\$363,139
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,279,253	\$2,599,937	\$2,963,076	\$363,139
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$204,315,168	\$209,302,293	\$222,757,934	\$13,455,641
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$35,091,024	\$37,137,992	\$38,655,035	\$1,517,043
Other Compensation	\$2,186,759	\$1,456,677	\$1,528,884	\$72,207
Related Benefits	\$15,089,574	\$15,233,758	\$15,847,931	\$614,173
Total Personal Services	\$52,367,357	\$53,828,427	\$56,031,850	\$2,203,423
Travel	\$452,267	\$196,677	\$176,677	(\$20,000)
Operating Services	\$1,299,533	\$1,315,040	\$1,140,130	(\$174,910)
Supplies	\$1,902,956	\$1,014,559	\$973,573	(\$40,986)
Total Operating Expenses	\$3,654,756	\$2,526,276	\$2,290,380	(\$235,896)
Professional Services	\$230,432	\$29,000	\$568,694	\$539,694
Other Charges	\$43,007	\$122,639	\$31,104	(\$91,535)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$273,439	\$151,639	\$599,798	\$448,159
General Acquisitions	\$1,032,358	\$649,414	\$614,414	(\$35,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,032,358	\$649,414	\$614,414	(\$35,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$57,327,910	\$57,155,756	\$59,536,442	\$2,380,686
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$2,163,282	\$2,115,604	\$2,012,681	(\$102,923)
Other Compensation	\$624,665	\$216,455	\$191,487	(\$24,968)
Related Benefits	\$960,757	\$919,219	\$821,422	(\$97,797)
Total Personal Services	\$3,748,704	\$3,251,278	\$3,025,590	(\$225,688)
Travel	\$65,362	\$34,515	\$31,515	(\$3,000)
Operating Services	\$111,954	\$235,478	\$241,198	\$5,720
Supplies	\$517,866	\$191,374	\$196,069	\$4,695
Total Operating Expenses	\$695,182	\$461,367	\$468,782	\$7,415
Professional Services	\$54,490	\$174,534	\$147,613	(\$26,921)
Other Charges	\$21,921	\$39,744	\$21,200	(\$18,544)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$76,411	\$214,278	\$168,813	(\$45,465)
General Acquisitions	\$99,287	\$26,355	\$26,355	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$99,287	\$26,355	\$26,355	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,619,584	\$3,953,278	\$3,689,540	(\$263,738)

Board of Regents Form BOR-4		Institution: Louisiana State University		
Summary of Functional Costs				
Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$35,808,721	\$36,734,943	\$36,003,889	(\$731,054)
Other Compensation	\$2,947,623	\$2,277,943	\$2,577,126	\$299,183
Related Benefits	\$15,700,431	\$15,186,337	\$14,749,231	(\$437,106)
Total Personal Services	\$54,456,775	\$54,199,223	\$53,330,246	(\$868,977)
Travel	\$561,622	\$372,392	\$354,558	(\$17,834)
Operating Services	\$7,339,168	\$9,288,617	\$9,414,515	\$125,898
Supplies	\$3,331,859	\$1,339,108	\$1,271,199	(\$67,909)
Total Operating Expenses	\$11,232,649	\$11,000,117	\$11,040,272	\$40,155
Professional Services	\$360,213	\$138,110	\$104,000	(\$34,110)
Other Charges	\$100,458	\$291,161	\$15,141	(\$276,020)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$460,671	\$429,271	\$119,141	(\$310,130)
General Acquisitions	\$321,549	\$258,590	\$251,590	(\$7,000)
Library Acquisitions	\$1,729,358	\$1,369,450	\$1,337,158	(\$32,292)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,050,907	\$1,628,040	\$1,588,748	(\$39,292)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$68,201,002	\$67,256,651	\$66,078,407	(\$1,178,244)
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$9,194,141	\$9,391,464	\$9,462,563	\$71,099
Other Compensation	\$1,232,861	\$1,134,506	\$1,249,170	\$114,664
Related Benefits	\$4,075,201	\$3,866,849	\$3,843,923	(\$22,926)
Total Personal Services	\$14,502,203	\$14,392,819	\$14,555,656	\$162,837
Travel	\$404,475	\$395,741	\$381,561	(\$14,180)
Operating Services	\$69,099	\$376,451	\$1,092,885	\$716,434
Supplies	\$449,541	\$409,440	\$371,638	(\$37,802)
Total Operating Expenses	\$923,115	\$1,181,632	\$1,846,084	\$664,452
Professional Services	\$113,291	\$13,306	\$74,377	\$61,071
Other Charges	\$32,459	\$208,711	\$23,750	(\$184,961)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$145,750	\$222,017	\$98,127	(\$123,890)
General Acquisitions	\$61,688	\$52,953	\$20,953	(\$32,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$61,688	\$52,953	\$20,953	(\$32,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$15,632,756	\$15,849,421	\$16,520,820	\$671,399
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$18,609,180	\$18,871,376	\$19,860,354	\$988,978
Other Compensation	\$906,237	\$975,183	\$938,818	(\$36,365)
Related Benefits	\$8,048,276	\$7,770,252	\$7,999,783	\$229,531
Total Personal Services	\$27,563,693	\$27,616,811	\$28,798,955	\$1,182,144
Travel	\$398,031	\$341,513	\$387,039	\$45,526
Operating Services	(\$11,033,792)	(\$7,612,685)	(\$7,975,843)	(\$363,158)
Supplies	\$1,409,019	\$1,311,602	\$1,336,554	\$24,952
Total Operating Expenses	(\$9,226,742)	(\$5,959,570)	(\$6,252,250)	(\$292,680)
Professional Services	\$1,555,389	\$1,472,454	\$811,743	(\$660,711)
Other Charges	\$682,221	\$987,093	\$580,779	(\$406,314)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,487,815	\$6,007,178	\$5,958,365	(\$48,813)
Total Other Charges	\$6,725,425	\$8,466,725	\$7,350,887	(\$1,115,838)
General Acquisitions	\$1,770,523	\$285,500	\$292,423	\$6,923
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,770,523	\$285,500	\$292,423	\$6,923
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$26,832,899	\$30,409,466	\$30,190,015	(\$219,451)

Board of Regents Form BOR-4		Institution: Louisiana State University		
Summary of Functional Costs				
Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	\$57,613,398	\$62,937,835	\$71,478,610	\$8,540,775
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$57,613,398	\$62,937,835	\$71,478,610	\$8,540,775
General Acquisitions	\$0	\$0	\$0	\$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	\$57,613,398	\$62,937,835	\$71,478,610	\$8,540,775
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$24,646,441	\$26,272,096	\$26,814,969	\$542,873
Other Compensation	\$256,218	\$137,234	\$156,104	\$18,870
Related Benefits	\$10,997,818	\$10,951,898	\$10,941,255	(\$10,643)
Total Personal Services	\$35,900,477	\$37,361,228	\$37,912,328	\$551,100
Travel	\$54,733	\$86,692	\$87,404	\$712
Operating Services	\$10,835,085	\$9,086,313	\$11,031,044	\$1,944,731
Supplies	\$4,030,368	\$3,915,556	\$4,778,010	\$862,454
Total Operating Expenses	\$14,920,186	\$13,088,561	\$15,896,458	\$2,807,897
Professional Services	\$142,292	\$5,000	\$11,971	\$6,971
Other Charges	\$19,050	\$137,146	\$7,090	(\$130,056)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,117,895	\$6,765,790	\$5,812,833	(\$952,957)
Total Other Charges	\$6,279,237	\$6,907,936	\$5,831,894	(\$1,076,042)
General Acquisitions	\$190,166	\$269,488	\$269,488	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$190,166	\$269,488	\$269,488	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$57,290,066	\$57,627,213	\$59,910,168	\$2,282,955
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$240,798,687	\$249,874,707	\$261,051,867	\$11,177,160
Other Compensation	\$28,559,259	\$26,365,279	\$28,429,897	\$2,064,618
Related Benefits	\$104,209,274	\$103,279,624	\$106,574,053	\$3,294,429
Total Personal Services	\$373,567,220	\$379,519,610	\$396,055,817	\$16,536,207
Travel	\$3,996,663	\$3,123,263	\$3,299,099	\$175,836
Operating Services	\$15,911,459	\$21,523,995	\$23,676,828	\$2,152,833
Supplies	\$16,872,503	\$13,028,867	\$13,541,058	\$512,191
Total Operating Expenses	\$36,780,625	\$37,676,125	\$40,516,985	\$2,840,860
Professional Services	\$4,461,162	\$2,686,758	\$3,466,234	\$779,476
Other Charges	\$58,933,884	\$66,324,765	\$72,576,245	\$6,251,480
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,605,710	\$12,772,968	\$11,771,198	(\$1,001,770)
Total Other Charges	\$74,000,756	\$81,784,491	\$87,813,677	\$6,029,186
General Acquisitions	\$5,754,824	\$4,142,237	\$4,438,299	\$296,062
Library Acquisitions	\$1,729,358	\$1,369,450	\$1,337,158	(\$32,292)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,484,182	\$5,511,687	\$5,775,457	\$263,770
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$491,832,783	\$504,491,913	\$530,161,936	\$25,670,023

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

Institution: Louisiana State University

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	(\$813)	\$0	\$0	\$0
Supplies	\$813	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	(\$2,103,054)	(\$1,103,453)	(\$1,223,453)	(\$120,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,891,545	\$0	\$0	\$0
Total Other Charges	(\$211,509)	(\$1,103,453)	(\$1,223,453)	(\$120,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	(\$211,509)	(\$1,103,453)	(\$1,223,453)	(\$120,000)
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$240,798,687	\$249,874,707	\$261,051,867	\$11,177,160
Other Compensation	\$28,559,259	\$26,365,279	\$28,429,897	\$2,064,618
Related Benefits	\$104,209,274	\$103,279,624	\$106,574,053	\$3,294,429
Total Personal Services	\$373,567,220	\$379,519,610	\$396,055,817	\$16,536,207
Travel	\$3,996,663	\$3,123,263	\$3,299,099	\$175,836
Operating Services	\$15,910,646	\$21,523,995	\$23,676,828	\$2,152,833
Supplies	\$16,873,316	\$13,028,867	\$13,541,058	\$512,191
Total Operating Expenses	\$36,780,625	\$37,676,125	\$40,516,985	\$2,840,860
Professional Services	\$4,461,162	\$2,686,758	\$3,466,234	\$779,476
Other Charges	\$56,830,830	\$65,221,312	\$71,352,792	\$6,131,480
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,497,255	\$12,772,968	\$11,771,198	(\$1,001,770)
Total Other Charges	\$73,789,247	\$80,681,038	\$86,590,224	\$5,909,186
General Acquisitions	\$5,754,824	\$4,142,237	\$4,438,299	\$296,062
Library Acquisitions	\$1,729,358	\$1,369,450	\$1,337,158	(\$32,292)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,484,182	\$5,511,687	\$5,775,457	\$263,770
Unallotted	\$0	\$0	\$0	\$0
Total	\$491,621,274	\$503,388,460	\$528,938,483	\$25,550,023

Total must equal BOR-1.

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
COLLEGE: COLLEGE OF AGRICULTURE				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	716,477	937,039	774,267	-162,772
Other Compensation	69,952	21,243	21,243	0
Related Benefits	314,331	415,956	338,553	-77,404
TOTAL PERSONAL SERVICES	1,100,760	1,374,238	1,134,063	-240,176
Travel	41,488	1,000	1,000	0
Operating Services	35,112	27,651	27,651	0
Supplies	29,977	8,383	8,383	0
TOTAL OPERATING EXPENDITURES	106,577	37,034	37,034	0
Professional Services	85	0	0	0
Other Charges	334	0	0	0
TOTAL OTHER CHARGES	419	0	0	0
General Acquisitions	19,394	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,394	0	0	0
FUNCTION TOTAL	1,227,151	1,411,272	1,171,097	-240,176
DEPARTMENT: AG ECON & AGRIBUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	475,552	483,796	454,156	-29,640
Other Compensation	39,401	33,632	33,632	0
Related Benefits	206,371	212,540	196,154	-16,386
TOTAL PERSONAL SERVICES	721,324	729,968	683,942	-46,026
Travel	3,346	1,000	1,000	0
Operating Services	23,068	5,607	5,607	0
Supplies	352	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	26,765	7,770	7,770	0
FUNCTION TOTAL	748,089	737,738	691,712	-46,026
DEPARTMENT: PLANT, ENVIR, & SOIL SCIE				
FUNCTION: 0-INSTRUCTION				
Salaries	559,752	580,993	604,361	23,368
Other Compensation	116,505	63,839	63,839	0
Related Benefits	238,073	255,241	261,029	5,788
TOTAL PERSONAL SERVICES	914,330	900,073	929,229	29,156
Travel	-2,154	3,000	3,000	0
Operating Services	27,723	4,404	4,404	0
Supplies	8,234	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	33,803	13,404	13,404	0
Professional Services	25	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges	36,054	0	0	0
TOTAL OTHER CHARGES	36,079	0	0	0
FUNCTION TOTAL	984,211	913,477	942,633	29,156
DEPARTMENT: ANIMAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	620,683	663,221	657,729	-5,492
Other Compensation	153,271	151,137	151,137	0
Related Benefits	267,997	294,001	286,670	-7,330
TOTAL PERSONAL SERVICES	1,041,952	1,108,359	1,095,536	-12,822
Operating Services	24,347	11,089	11,089	0
Supplies	19,168	11,489	11,489	0
TOTAL OPERATING EXPENDITURES	43,515	22,578	22,578	0
FUNCTION TOTAL	1,085,467	1,130,937	1,118,114	-12,822
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 0-INSTRUCTION				
Salaries	1,015,697	1,013,980	1,016,278	2,298
Other Compensation	111,122	85,605	85,605	0
Related Benefits	431,994	445,459	438,939	-6,520
TOTAL PERSONAL SERVICES	1,558,812	1,545,044	1,540,822	-4,222
Travel	5,572	5,000	5,000	0
Operating Services	-8,263	-28,467	-28,467	0
Supplies	47,771	40,452	40,452	0
TOTAL OPERATING EXPENDITURES	45,079	16,985	16,985	0
General Acquisitions	17,531	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,531	0	0	0
FUNCTION TOTAL	1,621,422	1,562,029	1,557,807	-4,222
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	228,329	268,664	250,422	-18,242
Other Compensation	30,195	27,845	27,845	0
Related Benefits	97,113	118,029	108,159	-9,869
TOTAL PERSONAL SERVICES	355,637	414,538	386,426	-28,111
Travel	1,931	0	0	0
Operating Services	26,516	2,953	2,953	0
Supplies	9,908	439	439	0
TOTAL OPERATING EXPENDITURES	38,355	3,392	3,392	0
Other Charges	548	0	0	0
TOTAL OTHER CHARGES	548	0	0	0

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FUNCTION TOTAL	394,540	417,930	389,818	-28,111
DEPARTMENT: NUTRITION & FOOD SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	586,788	641,218	646,405	5,187
Other Compensation	146,061	51,387	49,137	-2,250
Related Benefits	249,498	281,698	279,188	-2,510
TOTAL PERSONAL SERVICES	982,347	974,303	974,730	427
Travel	1,298	5,700	5,700	0
Operating Services	18,591	16,042	16,042	0
Supplies	22,936	10,644	10,644	0
TOTAL OPERATING EXPENDITURES	42,825	32,386	32,386	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	1,025,196	1,006,689	1,007,116	427
FUNCTION: 1-RESEARCH				
Supplies	-15	0	0	0
TOTAL OPERATING EXPENDITURES	-15	0	0	0
FUNCTION TOTAL	-15	0	0	0
DEPARTMENT: NUTRITION & FOOD SCIENCE				
Salaries	586,788	641,218	646,405	5,187
Other Compensation	146,061	51,387	49,137	-2,250
Related Benefits	249,498	281,698	279,188	-2,510
TOTAL PERSONAL SERVICES	982,347	974,303	974,730	427
Travel	1,298	5,700	5,700	0
Operating Services	18,591	16,042	16,042	0
Supplies	22,921	10,644	10,644	0
TOTAL OPERATING EXPENDITURES	42,810	32,386	32,386	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
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	1,025,182	1,006,689	1,007,116	427
DEPARTMENT: RENEW NATURAL RESOURCES				
FUNCTION: 0-INSTRUCTION				

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Salaries	778,147	796,885	825,951	29,066
Other Compensation	140,062	51,794	51,794	0
Related Benefits	330,960	351,439	358,066	6,627
TOTAL PERSONAL SERVICES	1,249,168	1,200,118	1,235,811	35,693
Travel	2,300	750	750	0
Operating Services	68,613	5,630	5,630	0
Supplies	2,610	3,955	3,955	0
TOTAL OPERATING EXPENDITURES	73,522	10,335	10,335	0
Professional Services	74	0	0	0
TOTAL OTHER CHARGES	74	0	0	0
General Acquisitions	30,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,000	0	0	0
FUNCTION TOTAL	1,352,764	1,210,453	1,246,146	35,693
DEPARTMENT: TEXTILES, APPAREL DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	758,782	778,953	779,250	297
Other Compensation	85,347	32,111	32,111	0
Related Benefits	320,597	342,208	336,565	-5,643
TOTAL PERSONAL SERVICES	1,164,726	1,153,272	1,147,926	-5,346
Travel	6,254	3,500	3,500	0
Operating Services	17,601	12,746	12,746	0
Supplies	12,537	1,976	1,976	0
TOTAL OPERATING EXPENDITURES	36,393	18,222	18,222	0
Professional Services	25	0	0	0
Other Charges	1,370	0	0	0
TOTAL OTHER CHARGES	1,395	0	0	0
FUNCTION TOTAL	1,202,514	1,171,494	1,166,148	-5,346
DEPARTMENT: PLANT PATH. & CROP PHYS.				
FUNCTION: 0-INSTRUCTION				
Salaries	234,021	236,420	236,617	197
Other Compensation	73,801	21,451	21,451	0
Related Benefits	99,534	103,863	102,197	-1,667
TOTAL PERSONAL SERVICES	407,356	361,734	360,265	-1,470
Travel	1,614	1,830	1,830	0
Operating Services	40,635	7,321	7,321	0
Supplies	1,675	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	43,924	12,521	12,521	0
Other Charges	0	150	150	0
TOTAL OTHER CHARGES	0	150	150	0

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FUNCTION TOTAL	451,280	374,405	372,936	-1,470
FUNCTION: 1-RESEARCH				
Operating Services	147	0	0	0
TOTAL OPERATING EXPENDITURES	147	0	0	0
FUNCTION TOTAL	147	0	0	0
DEPARTMENT: PLANT PATH. & CROP PHYS.				
Salaries	234,021	236,420	236,617	197
Other Compensation	73,801	21,451	21,451	0
Related Benefits	99,534	103,863	102,197	-1,667
TOTAL PERSONAL SERVICES	407,356	361,734	360,265	-1,470
Travel	1,614	1,830	1,830	0
Operating Services	40,782	7,321	7,321	0
Supplies	1,675	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	44,071	12,521	12,521	0
Professional Services	0	0	0	0
Other Charges	0	150	150	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	150	150	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	451,427	374,405	372,936	-1,470
DEPARTMENT: AG & EXT EDUCATION & EVAL				
FUNCTION: 0-INSTRUCTION				
Salaries	233,164	0	292,874	292,874
Other Compensation	35,608	0	51,519	51,519
Related Benefits	99,169	0	126,495	126,495
TOTAL PERSONAL SERVICES	367,941	0	470,888	470,888
Travel	18,062	0	9,894	9,894
Operating Services	1,899	0	7,942	7,942
Supplies	12,429	0	8,000	8,000
TOTAL OPERATING EXPENDITURES	32,389	0	25,836	25,836
Professional Services	370	0	0	0
Other Charges	1,180	0	0	0
TOTAL OTHER CHARGES	1,550	0	0	0
General Acquisitions	1,631	0	10,000	10,000

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TOTAL ACQUISITIONS & MAJOR REPAIRS	1,631	0	10,000	10,000
FUNCTION TOTAL	403,512	0	506,724	506,724
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,360	1,500	140
Related Benefits	0	597	648	50
TOTAL PERSONAL SERVICES	0	1,957	2,148	190
FUNCTION TOTAL	0	1,957	2,148	190
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	21,937	127,974	17,197	-110,777
Other Compensation	6,168	112,442	68,384	-44,058
Related Benefits	9,330	127,633	15,396	-112,237
TOTAL PERSONAL SERVICES	37,435	368,049	100,977	-267,072
Travel	0	20,000	0	-20,000
Operating Services	3,062	27,500	7,500	-20,000
Supplies	3,231	35,620	15,620	-20,000
TOTAL OPERATING EXPENDITURES	6,293	83,120	23,120	-60,000
General Acquisitions	0	47,552	9,450	-38,102
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	47,552	9,450	-38,102
FUNCTION TOTAL	43,728	498,721	133,547	-365,174
COLLEGE: COLLEGE OF AGRICULTURE				
Salaries	6,229,330	6,530,503	6,557,007	26,504
Other Compensation	1,007,493	652,486	657,697	5,211
Related Benefits	2,664,965	2,948,665	2,848,059	-100,606
TOTAL PERSONAL SERVICES	9,901,788	10,131,654	10,062,763	-68,891
Travel	79,710	41,780	31,674	-10,106
Operating Services	279,051	92,476	80,418	-12,058
Supplies	170,812	123,491	111,491	-12,000
TOTAL OPERATING EXPENDITURE	529,573	257,747	223,583	-34,164
Professional Services	602	0	0	0
Other Charges	39,487	150	150	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	40,089	150	150	0
General Acquisitions	68,557	47,552	19,450	-28,102
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	68,557	47,552	19,450	-28,102

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COLLEGE TOTAL	10,540,007	10,437,103	10,305,946	-131,157
COLLEGE: COL OF HUMAN & SOCIAL SC				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	5,656	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	5,656	17,000	17,000	0
Professional Services	2,635	0	0	0
TOTAL OTHER CHARGES	2,635	0	0	0
FUNCTION TOTAL	8,291	17,000	17,000	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,504,990	1,405,357	1,345,023	-60,334
Other Compensation	101,318	32,206	44,206	12,000
Related Benefits	645,176	623,845	588,119	-35,726
TOTAL PERSONAL SERVICES	2,251,484	2,061,408	1,977,348	-84,060
Travel	7,795	997	997	0
Operating Services	130,955	24,285	24,285	0
Supplies	114,386	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	253,137	34,782	34,782	0
Professional Services	108	0	0	0
Other Charges	9,025	0	0	0
TOTAL OTHER CHARGES	9,133	0	0	0
General Acquisitions	43,088	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	43,088	0	0	0
FUNCTION TOTAL	2,556,841	2,096,190	2,012,130	-84,060
FUNCTION: 4-STUDENT SERVICES				
Travel	541	0	0	0
Operating Services	541	0	0	0
Supplies	320	0	0	0
TOTAL OPERATING EXPENDITURES	1,402	0	0	0
Other Charges	1,486	0	0	0
TOTAL OTHER CHARGES	1,486	0	0	0
FUNCTION TOTAL	2,888	0	0	0
DEPARTMENT: DEAN-S OFFICE				
Salaries	1,504,990	1,405,357	1,345,023	-60,334
Other Compensation	101,318	32,206	44,206	12,000
Related Benefits	645,176	623,845	588,119	-35,726
TOTAL PERSONAL SERVICES	2,251,484	2,061,408	1,977,348	-84,060
Travel	8,336	997	997	0
Operating Services	137,153	41,285	41,285	0

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Supplies	114,706	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	260,195	51,782	51,782	0
Professional Services	2,743	0	0	0
Other Charges	10,511	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	13,254	0	0	0
General Acquisitions	43,088	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	43,088	0	0	0
DEPARTMENT TOTAL	2,568,020	2,113,190	2,029,130	-84,060
DEPARTMENT: AEROSPACE STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	40,854	39,964	41,154	1,190
Other Compensation	2,170	2,170	2,170	0
Related Benefits	17,376	17,557	17,775	218
TOTAL PERSONAL SERVICES	60,399	59,691	61,099	1,408
Operating Services	90,833	4,835	4,835	0
Supplies	2,221	2,135	2,135	0
TOTAL OPERATING EXPENDITURES	93,054	6,970	6,970	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
FUNCTION TOTAL	153,603	66,661	68,069	1,408
DEPARTMENT: ENGLISH				
FUNCTION: 0-INSTRUCTION				
Salaries	5,556,086	6,772,891	6,186,848	-586,043
Other Compensation	1,160,540	997,558	986,558	-11,000
Related Benefits	2,432,759	2,975,451	2,672,153	-303,298
TOTAL PERSONAL SERVICES	9,149,384	10,745,900	9,845,559	-900,341
Travel	118,747	0	0	0
Operating Services	104,544	125,100	125,100	0
Supplies	44,581	14,256	14,256	0
TOTAL OPERATING EXPENDITURES	267,872	139,356	139,356	0
Professional Services	3,245	3,919	3,919	0
Other Charges	3,512	0	0	0
TOTAL OTHER CHARGES	6,757	3,919	3,919	0
General Acquisitions	20,056	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,056	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	9,444,070	10,889,175	9,988,834	-900,341
FUNCTION: 1-RESEARCH				
Salaries	29,309	0	0	0
Related Benefits	12,466	0	0	0
TOTAL PERSONAL SERVICES	41,775	0	0	0
FUNCTION TOTAL	41,775	0	0	0
DEPARTMENT: ENGLISH				
Salaries	5,585,395	6,772,891	6,186,848	-586,043
Other Compensation	1,160,540	997,558	986,558	-11,000
Related Benefits	2,445,225	2,975,451	2,672,153	-303,298
TOTAL PERSONAL SERVICES	9,191,159	10,745,900	9,845,559	-900,341
Travel	118,747	0	0	0
Operating Services	104,544	125,100	125,100	0
Supplies	44,581	14,256	14,256	0
TOTAL OPERATING EXPENDITURES	267,872	139,356	139,356	0
Professional Services	3,245	3,919	3,919	0
Other Charges	3,512	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,758	3,919	3,919	0
General Acquisitions	20,056	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,056	0	0	0
DEPARTMENT TOTAL	9,485,845	10,889,175	9,988,834	-900,341
DEPARTMENT: FOREIGN LANG & LITERATURE				
FUNCTION: 0-INSTRUCTION				
Salaries	2,395,971	2,024,362	2,339,266	314,904
Other Compensation	152,652	134,281	134,281	0
Related Benefits	1,028,702	889,338	1,010,349	121,011
TOTAL PERSONAL SERVICES	3,577,325	3,047,981	3,483,896	435,915
Travel	22,783	0	0	0
Operating Services	36,531	25,753	25,753	0
Supplies	40,761	9,320	9,320	0
TOTAL OPERATING EXPENDITURES	100,074	35,073	35,073	0
Professional Services	1,521	1,436	1,436	0
Other Charges	777	1,436	1,436	0
TOTAL OTHER CHARGES	2,298	2,872	2,872	0
FUNCTION TOTAL	3,679,697	3,085,926	3,521,841	435,915

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DEPARTMENT: FRENCH STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	1,677,937	1,852,350	1,804,778	-47,572
Other Compensation	378,509	286,698	274,698	-12,000
Related Benefits	733,650	813,770	779,499	-34,271
TOTAL PERSONAL SERVICES	2,790,097	2,952,818	2,858,975	-93,843
Travel	22,595	0	0	0
Operating Services	36,008	20,203	20,203	0
Supplies	7,646	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	66,250	27,781	27,781	0
Professional Services	3,773	676	676	0
Other Charges	2,312	676	676	0
TOTAL OTHER CHARGES	6,085	1,352	1,352	0
General Acquisitions	35,554	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,554	0	0	0
FUNCTION TOTAL	2,897,986	2,981,951	2,888,108	-93,843
DEPARTMENT: FOREIGN LANGUAGES LAB				
FUNCTION: 0-INSTRUCTION				
Salaries	26,564	0	26,564	26,564
Other Compensation	35,768	17,275	17,275	0
Related Benefits	11,298	0	11,473	11,473
TOTAL PERSONAL SERVICES	73,630	17,275	55,312	38,037
Travel	898	0	0	0
Operating Services	58,664	3,800	3,800	0
Supplies	701	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	60,263	9,800	9,800	0
Other Charges	54	0	0	0
TOTAL OTHER CHARGES	54	0	0	0
FUNCTION TOTAL	133,947	27,075	65,112	38,037
DEPARTMENT: GEOGRAPHY & ANTHROPOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	2,060,164	2,388,847	2,319,612	-69,235
Other Compensation	364,950	210,194	205,694	-4,500
Related Benefits	890,526	1,049,463	1,001,861	-47,602
TOTAL PERSONAL SERVICES	3,315,641	3,648,504	3,527,167	-121,337
Travel	60,329	500	500	0
Operating Services	69,825	44,890	44,890	0
Supplies	135,709	12,177	12,177	0
TOTAL OPERATING EXPENDITURES	265,863	57,567	57,567	0

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Professional Services	2,532	814	814	0
Other Charges	2,384	0	0	0
TOTAL OTHER CHARGES	4,916	814	814	0
General Acquisitions	152,576	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	152,576	0	0	0
FUNCTION TOTAL	3,738,996	3,706,885	3,585,548	-121,337
FUNCTION: 1-RESEARCH				
Salaries	94,885	61,444	54,376	-7,068
Other Compensation	0	1,085	9,000	7,915
Related Benefits	40,356	27,921	24,723	-3,199
TOTAL PERSONAL SERVICES	135,241	90,450	88,099	-2,352
Operating Services	6,996	2,800	2,953	153
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	6,996	4,800	4,953	153
Professional Services	0	1,000	0	-1,000
TOTAL OTHER CHARGES	0	1,000	0	-1,000
FUNCTION TOTAL	142,238	96,250	93,052	-3,199
FUNCTION: 2-PUBLIC SERVICE				
Salaries	280,957	308,496	291,752	-16,744
Other Compensation	47,006	52,000	52,000	0
Related Benefits	122,090	146,106	121,106	-25,000
TOTAL PERSONAL SERVICES	450,054	506,602	464,858	-41,744
Travel	21,118	12,000	12,000	0
Operating Services	85,845	52,704	53,371	667
Supplies	34,959	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	141,921	104,704	105,371	667
Professional Services	2,498	145,913	126,992	-18,921
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	2,498	146,113	127,192	-18,921
General Acquisitions	64,800	21,000	21,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	64,800	21,000	21,000	0
FUNCTION TOTAL	659,273	778,419	718,421	-59,998
DEPARTMENT: GEOGRAPHY & ANTHROPOLOGY				
Salaries	2,436,007	2,758,787	2,665,740	-93,047
Other Compensation	411,957	263,279	266,694	3,415
Related Benefits	1,052,973	1,223,490	1,147,689	-75,801
TOTAL PERSONAL SERVICES	3,900,936	4,245,556	4,080,123	-165,433
Travel	81,447	12,500	12,500	0
Operating Services	162,666	100,394	101,214	820

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	170,668	54,177	54,177	0
TOTAL OPERATING EXPENDITURES	414,780	167,071	167,891	820
Professional Services	5,030	147,727	127,806	-19,921
Other Charges	2,384	200	200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	7,414	147,927	128,006	-19,921
General Acquisitions	217,376	21,000	21,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	217,376	21,000	21,000	0
DEPARTMENT TOTAL	4,540,506	4,581,554	4,397,020	-184,534
DEPARTMENT: POLITICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	1,982,910	2,069,254	2,124,167	54,913
Other Compensation	200,469	146,114	155,600	9,486
Related Benefits	878,998	909,060	917,446	8,386
TOTAL PERSONAL SERVICES	3,062,376	3,124,428	3,197,213	72,785
Travel	29,615	0	0	0
Operating Services	42,356	22,756	22,756	0
Supplies	14,281	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	86,252	29,739	29,739	0
Professional Services	2,325	0	0	0
Other Charges	2,670	0	0	0
TOTAL OTHER CHARGES	4,995	0	0	0
General Acquisitions	28,536	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,536	0	0	0
FUNCTION TOTAL	3,182,159	3,154,167	3,226,952	72,785
DEPARTMENT: HISTORY				
FUNCTION: 0-INSTRUCTION				
Salaries	2,434,627	2,761,794	2,613,036	-148,758
Other Compensation	364,349	274,826	307,632	32,806
Related Benefits	1,047,908	1,213,305	1,128,593	-84,712
TOTAL PERSONAL SERVICES	3,846,884	4,249,925	4,049,261	-200,664
Travel	42,416	0	0	0
Operating Services	47,159	21,170	26,170	5,000
Supplies	9,358	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	98,933	25,404	30,404	5,000
Professional Services	7,024	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges	417	0	0	0
TOTAL OTHER CHARGES	7,440	0	0	0
General Acquisitions	33,301	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,301	0	0	0
FUNCTION TOTAL	3,986,557	4,275,329	4,079,665	-195,664
FUNCTION: 1-RESEARCH				
Salaries	32,831	8,500	8,500	0
Related Benefits	13,963	3,863	3,865	2
TOTAL PERSONAL SERVICES	46,794	12,363	12,365	2
Travel	0	2,000	2,000	0
Operating Services	0	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	0	5,500	5,500	0
FUNCTION TOTAL	46,794	17,863	17,865	2
DEPARTMENT: HISTORY				
Salaries	2,467,457	2,770,294	2,621,536	-148,758
Other Compensation	364,349	274,826	307,632	32,806
Related Benefits	1,061,871	1,217,168	1,132,458	-84,710
TOTAL PERSONAL SERVICES	3,893,678	4,262,288	4,061,626	-200,662
Travel	42,416	2,000	2,000	0
Operating Services	47,159	24,670	29,670	5,000
Supplies	9,358	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	98,933	30,904	35,904	5,000
Professional Services	7,024	0	0	0
Other Charges	417	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	7,440	0	0	0
General Acquisitions	33,301	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,301	0	0	0
DEPARTMENT TOTAL	4,033,351	4,293,192	4,097,530	-195,662
DEPARTMENT: LINGUISTICS				
FUNCTION: 0-INSTRUCTION				
Travel	1,000	0	0	0
Operating Services	181	2,000	2,000	0
Supplies	1,445	0	0	0
TOTAL OPERATING EXPENDITURES	2,626	2,000	2,000	0
Professional Services	1,139	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges	394	0	0	0
TOTAL OTHER CHARGES	1,533	0	0	0
General Acquisitions	1,432	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,432	0	0	0
FUNCTION TOTAL	5,590	2,000	2,000	0
DEPARTMENT: MILITARY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	71,523	70,157	72,266	2,109
Other Compensation	2,971	1,562	1,562	0
Related Benefits	30,420	30,821	31,212	391
TOTAL PERSONAL SERVICES	104,914	102,540	105,040	2,500
Operating Services	13,379	5,841	5,841	0
Supplies	1,631	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	15,010	8,041	8,041	0
Professional Services	0	300	300	0
Other Charges	0	377	377	0
TOTAL OTHER CHARGES	0	677	677	0
FUNCTION TOTAL	119,924	111,258	113,758	2,500
DEPARTMENT: PHIL & RELIGIOUS STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	1,370,673	1,390,204	1,485,106	94,902
Other Compensation	59,664	48,834	55,987	7,153
Related Benefits	584,073	610,741	641,430	30,689
TOTAL PERSONAL SERVICES	2,014,410	2,049,779	2,182,523	132,744
Travel	13,807	0	0	0
Operating Services	49,092	13,473	13,473	0
Supplies	27,310	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	90,209	21,577	21,577	0
Professional Services	750	1,109	1,109	0
TOTAL OTHER CHARGES	750	1,109	1,109	0
General Acquisitions	13,253	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,253	0	0	0
FUNCTION TOTAL	2,118,622	2,072,465	2,205,209	132,744
DEPARTMENT: PSYCHOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	2,151,876	2,464,772	2,531,425	66,653
Other Compensation	468,539	411,452	457,127	45,675
Related Benefits	913,105	1,082,818	1,093,344	10,526
TOTAL PERSONAL SERVICES	3,533,519	3,959,042	4,081,896	122,854

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Travel	40,384	0	0	0
Operating Services	79,825	35,950	35,950	0
Supplies	96,465	11,706	11,706	0
TOTAL OPERATING EXPENDITURES	216,674	47,656	47,656	0
Professional Services	5,384	0	0	0
Other Charges	4,303	0	0	0
TOTAL OTHER CHARGES	9,687	0	0	0
General Acquisitions	41,662	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	41,662	0	0	0
FUNCTION TOTAL	3,801,541	4,006,698	4,129,552	122,854
FUNCTION: 1-RESEARCH				
Salaries	38,152	0	0	0
Related Benefits	17,908	0	0	0
TOTAL PERSONAL SERVICES	56,060	0	0	0
FUNCTION TOTAL	56,060	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	20,704	27,700	27,700	0
Other Compensation	26,021	28,500	28,500	0
Related Benefits	8,489	9,972	9,972	0
TOTAL PERSONAL SERVICES	55,213	66,172	66,172	0
Travel	0	1,000	1,000	0
Operating Services	-865	-4,350	-4,350	0
Supplies	27,080	7,728	7,728	0
TOTAL OPERATING EXPENDITURES	26,215	4,378	4,378	0
FUNCTION TOTAL	81,428	70,550	70,550	0
DEPARTMENT: PSYCHOLOGY				
Salaries	2,210,732	2,492,472	2,559,125	66,653
Other Compensation	494,560	439,952	485,627	45,675
Related Benefits	939,501	1,092,790	1,103,316	10,526
TOTAL PERSONAL SERVICES	3,644,792	4,025,214	4,148,068	122,854
Travel	40,384	1,000	1,000	0
Operating Services	78,959	31,600	31,600	0
Supplies	123,545	19,434	19,434	0
TOTAL OPERATING EXPENDITURES	242,889	52,034	52,034	0
Professional Services	5,384	0	0	0
Other Charges	4,303	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	9,687	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
General Acquisitions	41,662	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	41,662	0	0	0
DEPARTMENT TOTAL	3,939,029	4,077,248	4,200,102	122,854
DEPARTMENT: SOCIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	1,217,290	1,395,341	1,493,934	98,593
Other Compensation	245,260	187,096	222,839	35,743
Related Benefits	520,571	612,998	645,243	32,245
TOTAL PERSONAL SERVICES	1,983,121	2,195,435	2,362,016	166,581
Travel	28,910	0	0	0
Operating Services	74,249	15,625	15,625	0
Supplies	80,723	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	183,882	22,805	22,805	0
Professional Services	943	0	0	0
Other Charges	1,161	0	0	0
TOTAL OTHER CHARGES	2,104	0	0	0
General Acquisitions	6,845	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,845	0	0	0
FUNCTION TOTAL	2,175,951	2,218,240	2,384,821	166,581
FUNCTION: 1-RESEARCH				
Operating Services	33,080	11,260	11,260	0
TOTAL OPERATING EXPENDITURES	33,080	11,260	11,260	0
FUNCTION TOTAL	33,080	11,260	11,260	0
DEPARTMENT: SOCIOLOGY				
Salaries	1,217,290	1,395,341	1,493,934	98,593
Other Compensation	245,260	187,096	222,839	35,743
Related Benefits	520,571	612,998	645,243	32,245
TOTAL PERSONAL SERVICES	1,983,121	2,195,435	2,362,016	166,581
Travel	28,910	0	0	0
Operating Services	107,329	26,885	26,885	0
Supplies	80,723	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	216,962	34,065	34,065	0
Professional Services	943	0	0	0
Other Charges	1,161	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	2,104	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
General Acquisitions	6,845	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,845	0	0	0
DEPARTMENT TOTAL	2,209,031	2,229,500	2,396,081	166,581
DEPARTMENT: COMMUNICATION STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	1,448,231	1,339,430	1,457,794	118,364
Other Compensation	283,010	258,172	315,000	56,828
Related Benefits	630,727	588,435	629,634	41,199
TOTAL PERSONAL SERVICES	2,361,968	2,186,037	2,402,428	216,391
Travel	30,207	5,575	5,575	0
Operating Services	51,784	17,747	17,747	0
Supplies	8,064	8,235	8,235	0
TOTAL OPERATING EXPENDITURES	90,055	31,557	31,557	0
Professional Services	883	0	0	0
Other Charges	2,085	0	0	0
TOTAL OTHER CHARGES	2,968	0	0	0
General Acquisitions	31,128	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,128	0	0	0
FUNCTION TOTAL	2,486,119	2,217,594	2,433,985	216,391
DEPARTMENT: COMM SCIENCES & DISORDERS				
FUNCTION: 0-INSTRUCTION				
Salaries	970,012	974,011	1,065,309	91,298
Other Compensation	103,299	74,656	75,142	486
Related Benefits	418,214	427,900	460,116	32,216
TOTAL PERSONAL SERVICES	1,491,525	1,476,567	1,600,567	124,000
Travel	15,578	0	0	0
Operating Services	54,378	16,928	16,928	0
Supplies	21,007	4,888	4,888	0
TOTAL OPERATING EXPENDITURES	90,963	21,816	21,816	0
Professional Services	1,615	0	0	0
Other Charges	825	0	0	0
TOTAL OTHER CHARGES	2,440	0	0	0
General Acquisitions	5,688	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,688	0	0	0
FUNCTION TOTAL	1,590,616	1,498,383	1,622,383	124,000
FUNCTION: 1-RESEARCH				
Salaries	41,070	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	17,468	0	0	0
TOTAL PERSONAL SERVICES	58,538	0	0	0
FUNCTION TOTAL	58,538	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	19,818	0	0	0
Other Compensation	7,932	0	0	0
Related Benefits	8,125	15,000	15,000	0
TOTAL PERSONAL SERVICES	35,875	15,000	15,000	0
Travel	13,890	12,000	12,000	0
Operating Services	10,956	10,500	10,500	0
Supplies	63,923	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	88,769	52,500	52,500	0
Professional Services	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
General Acquisitions	1,339	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,339	2,000	2,000	0
FUNCTION TOTAL	125,983	70,000	70,000	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	32,400	20,000	20,000	0
Other Compensation	550	0	0	0
Related Benefits	13,284	8,878	8,745	-133
TOTAL PERSONAL SERVICES	46,234	28,878	28,745	-133
Travel	175	5,000	5,000	0
Operating Services	72	0	0	0
TOTAL OPERATING EXPENDITURES	248	5,000	5,000	0
FUNCTION TOTAL	46,482	33,878	33,745	-133
DEPARTMENT: COMM SCIENCES & DISORDERS				
Salaries	1,063,300	994,011	1,085,309	91,298
Other Compensation	111,781	74,656	75,142	486
Related Benefits	457,091	451,778	483,861	32,083
TOTAL PERSONAL SERVICES	1,632,172	1,520,445	1,644,312	123,867
Travel	29,644	17,000	17,000	0
Operating Services	65,406	27,428	27,428	0
Supplies	84,929	34,888	34,888	0
TOTAL OPERATING EXPENDITURES	179,979	79,316	79,316	0
Professional Services	1,615	500	500	0
Other Charges	825	0	0	0
Debt Services	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	2,440	500	500	0
General Acquisitions	7,027	2,000	2,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,027	2,000	2,000	0
DEPARTMENT TOTAL	1,821,617	1,602,261	1,726,128	123,867
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	186,636	0	-186,636
Related Benefits	0	81,993	0	-81,993
TOTAL PERSONAL SERVICES	0	268,629	0	-268,629
FUNCTION TOTAL	0	268,629	0	-268,629
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	734,068	-1,297,798	-1,357,018	-59,220
Other Compensation	224,662	884,248	803,748	-80,500
Related Benefits	309,517	339,242	472,068	132,826
TOTAL PERSONAL SERVICES	1,268,247	-74,308	-81,202	-6,894
Travel	137,764	584,258	584,258	0
Operating Services	75,371	509,505	707,005	197,500
Supplies	26,887	301,375	81,375	-220,000
TOTAL OPERATING EXPENDITURES	240,023	1,395,138	1,372,638	-22,500
Professional Services	2,846	10,000	30,000	20,000
Other Charges	386	10,000	10,000	0
TOTAL OTHER CHARGES	3,232	20,000	40,000	20,000
General Acquisitions	29,940	300,000	750,000	450,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,940	300,000	750,000	450,000
FUNCTION TOTAL	1,541,442	1,640,830	2,081,436	440,606
COLLEGE: COL OF HUMAN & SOCIAL SC				
Salaries	26,233,900	26,263,712	25,951,592	-312,120
Other Compensation	4,229,641	4,048,927	4,149,019	100,092
Related Benefits	11,347,168	12,478,478	12,283,728	-194,750

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	41,810,709	42,791,117	42,384,339	-406,778
Travel	608,554	623,330	623,330	0
Operating Services	1,158,494	1,003,275	1,206,595	203,320
Supplies	759,457	495,599	275,599	-220,000
TOTAL OPERATING EXPENDITURE	2,526,505	2,122,204	2,105,524	-16,680
Professional Services	39,219	165,667	165,746	79
Other Charges	31,940	12,689	12,689	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	71,159	178,356	178,435	79
General Acquisitions	509,197	323,000	773,000	450,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	509,197	323,000	773,000	450,000
COLLEGE TOTAL	44,917,569	45,414,677	45,441,298	26,621
COLLEGE: COLLEGE OF BUSINESS ADMIN				
DEPARTMENT: DEAN-S OFC BUSINESS ADMIN				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,371,658	1,469,600	1,438,424	-31,176
Other Compensation	196,282	107,932	134,314	26,382
Related Benefits	598,874	652,363	628,959	-23,404
TOTAL PERSONAL SERVICES	2,166,814	2,229,895	2,201,697	-28,198
Travel	0	18,496	18,496	0
Operating Services	78,666	61,362	61,362	0
Supplies	15,056	46,693	46,693	0
TOTAL OPERATING EXPENDITURES	93,722	126,551	126,551	0
Professional Services	123	6,000	6,000	0
Other Charges	-1,099	0	0	0
TOTAL OTHER CHARGES	-977	6,000	6,000	0
General Acquisitions	1,601	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,601	0	0	0
FUNCTION TOTAL	2,261,160	2,362,446	2,334,248	-28,198
DEPARTMENT: ACCOUNTING				
FUNCTION: 0-INSTRUCTION				
Salaries	2,157,207	2,153,426	2,100,689	-52,737
Other Compensation	223,132	123,043	123,043	0
Related Benefits	936,860	946,038	907,306	-38,732
TOTAL PERSONAL SERVICES	3,317,199	3,222,507	3,131,038	-91,469
Travel	1,269	0	0	0

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Operating Services	23,853	29,094	29,094	0
Supplies	-7,122	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	17,999	36,594	36,594	0
Professional Services	98	0	0	0
TOTAL OTHER CHARGES	98	0	0	0
FUNCTION TOTAL	3,335,296	3,259,101	3,167,632	-91,469
DEPARTMENT: ECONOMICS				
FUNCTION: 0-INSTRUCTION				
Salaries	2,070,625	1,908,865	2,133,118	224,253
Other Compensation	349,224	119,310	117,060	-2,250
Related Benefits	875,570	838,598	921,312	82,714
TOTAL PERSONAL SERVICES	3,295,420	2,866,773	3,171,490	304,717
Travel	7,845	0	0	0
Operating Services	24,685	23,347	23,347	0
Supplies	6,875	5,978	5,978	0
TOTAL OPERATING EXPENDITURES	39,405	29,325	29,325	0
Professional Services	49	2,062	2,062	0
Other Charges	28	0	0	0
TOTAL OTHER CHARGES	77	2,062	2,062	0
FUNCTION TOTAL	3,334,901	2,898,160	3,202,877	304,717
FUNCTION: 1-RESEARCH				
Related Benefits	2,542	0	0	0
TOTAL PERSONAL SERVICES	2,542	0	0	0
FUNCTION TOTAL	2,542	0	0	0
DEPARTMENT: ECONOMICS				
Salaries	2,070,625	1,908,865	2,133,118	224,253
Other Compensation	349,224	119,310	117,060	-2,250
Related Benefits	878,112	838,598	921,312	82,714
TOTAL PERSONAL SERVICES	3,297,961	2,866,773	3,171,490	304,717
Travel	7,845	0	0	0
Operating Services	24,685	23,347	23,347	0
Supplies	6,875	5,978	5,978	0
TOTAL OPERATING EXPENDITURES	39,405	29,325	29,325	0
Professional Services	49	2,062	2,062	0
Other Charges	28	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	77	2,062	2,062	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	3,337,443	2,898,160	3,202,877	304,717
DEPARTMENT: FINANCE				
FUNCTION: 0-INSTRUCTION				
Salaries	2,978,730	2,822,181	2,671,170	-151,011
Other Compensation	214,961	125,317	125,317	0
Related Benefits	1,266,907	1,239,834	1,153,702	-86,133
TOTAL PERSONAL SERVICES	4,460,599	4,187,332	3,950,189	-237,144
Operating Services	27,522	16,370	16,370	0
Supplies	4,551	4,882	4,882	0
TOTAL OPERATING EXPENDITURES	32,073	21,252	21,252	0
Professional Services	301	4,000	4,000	0
Other Charges	2,375	200	200	0
TOTAL OTHER CHARGES	2,676	4,200	4,200	0
FUNCTION TOTAL	4,495,348	4,212,784	3,975,641	-237,144
DEPARTMENT: MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	1,937,929	1,776,659	1,803,226	26,567
Other Compensation	188,193	122,177	122,177	0
Related Benefits	824,349	780,518	778,829	-1,689
TOTAL PERSONAL SERVICES	2,950,470	2,679,354	2,704,232	24,878
Travel	2,076	0	0	0
Operating Services	28,902	26,343	26,343	0
Supplies	2,992	3,728	3,728	0
TOTAL OPERATING EXPENDITURES	33,970	30,071	30,071	0
Professional Services	198	2,000	2,000	0
Other Charges	825	0	0	0
TOTAL OTHER CHARGES	1,023	2,000	2,000	0
FUNCTION TOTAL	2,985,463	2,711,425	2,736,303	24,878
DEPARTMENT: MARKETING				
FUNCTION: 0-INSTRUCTION				
Salaries	1,488,905	1,365,059	1,675,840	310,781
Other Compensation	135,192	157,104	157,104	0
Related Benefits	630,706	599,695	723,810	124,115
TOTAL PERSONAL SERVICES	2,254,803	2,121,858	2,556,754	434,896
Operating Services	17,039	17,683	17,683	0

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Supplies	8,112	6,762	6,762	0
TOTAL OPERATING EXPENDITURES	25,151	24,445	24,445	0
Professional Services	35	4,000	4,000	0
Other Charges	1,550	0	0	0
TOTAL OTHER CHARGES	1,585	4,000	4,000	0
FUNCTION TOTAL	2,281,539	2,150,303	2,585,199	434,896
FUNCTION: 1-RESEARCH				
Salaries	24,429	0	0	0
Related Benefits	10,390	0	0	0
TOTAL PERSONAL SERVICES	34,819	0	0	0
FUNCTION TOTAL	34,819	0	0	0
DEPARTMENT: MARKETING				
Salaries	1,513,334	1,365,059	1,675,840	310,781
Other Compensation	135,192	157,104	157,104	0
Related Benefits	641,096	599,695	723,810	124,115
TOTAL PERSONAL SERVICES	2,289,622	2,121,858	2,556,754	434,896
Travel	0	0	0	0
Operating Services	17,039	17,683	17,683	0
Supplies	8,112	6,762	6,762	0
TOTAL OPERATING EXPENDITURES	25,151	24,445	24,445	0
Professional Services	35	4,000	4,000	0
Other Charges	1,550	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,585	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 & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	2,316,358	2,150,303	2,585,199	434,896
DEPARTMENT: INFO SYS & DECISION SCIEN				
FUNCTION: 0-INSTRUCTION				
Salaries	1,589,935	1,581,097	1,724,348	143,251
Other Compensation	170,416	100,632	100,632	0
Related Benefits	676,228	694,604	744,761	50,157
TOTAL PERSONAL SERVICES	2,436,579	2,376,333	2,569,741	193,408
Travel	17,080	0	0	0
Operating Services	47,538	16,225	16,225	0
Supplies	38,583	10,169	10,169	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURES	103,201	26,394	26,394	0
Professional Services	74	4,000	4,000	0
Other Charges	0	386	386	0
TOTAL OTHER CHARGES	74	4,386	4,386	0
FUNCTION TOTAL	2,539,854	2,407,113	2,600,521	193,408
FUNCTION: 1-RESEARCH				
Salaries	97,902	0	0	0
Related Benefits	45,324	0	0	0
TOTAL PERSONAL SERVICES	143,226	0	0	0
Operating Services	38,940	0	0	0
Supplies	10,177	0	0	0
TOTAL OPERATING EXPENDITURES	49,117	0	0	0
Professional Services	49	0	0	0
Other Charges	325	0	0	0
TOTAL OTHER CHARGES	374	0	0	0
FUNCTION TOTAL	192,717	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1,174	0	0	0
Supplies	12,043	0	0	0
TOTAL OPERATING EXPENDITURES	13,217	0	0	0
Professional Services	4,000	0	0	0
TOTAL OTHER CHARGES	4,000	0	0	0
General Acquisitions	9,861	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,861	0	0	0
FUNCTION TOTAL	27,079	0	0	0
DEPARTMENT: INFO SYS & DECISION SCIEN				
Salaries	1,687,837	1,581,097	1,724,348	143,251
Other Compensation	170,416	100,632	100,632	0
Related Benefits	721,552	694,604	744,761	50,157
TOTAL PERSONAL SERVICES	2,579,805	2,376,333	2,569,741	193,408
Travel	17,080	0	0	0
Operating Services	87,653	16,225	16,225	0
Supplies	60,803	10,169	10,169	0
TOTAL OPERRATING EXPENDITURES	165,535	26,394	26,394	0
Professional Services	4,123	4,000	4,000	0
Other Charges	325	386	386	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,448	4,386	4,386	0

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General Acquisitions	9,861	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,861	0	0	0
DEPARTMENT TOTAL	2,759,650	2,407,113	2,600,521	193,408
DEPARTMENT: PUBLIC ADMIN INSTITUTE				
FUNCTION: 0-INSTRUCTION				
Salaries	723,760	994,619	537,159	-457,460
Other Compensation	39,310	36,736	36,736	0
Related Benefits	363,628	436,954	232,004	-204,950
TOTAL PERSONAL SERVICES	1,126,698	1,468,309	805,899	-662,410
Travel	565	0	0	0
Operating Services	17,852	20,312	20,312	0
Supplies	821	4,600	4,600	0
TOTAL OPERATING EXPENDITURES	19,238	24,912	24,912	0
Professional Services	2,081	5,000	5,000	0
Other Charges	0	7,000	7,000	0
TOTAL OTHER CHARGES	2,081	12,000	12,000	0
FUNCTION TOTAL	1,148,017	1,505,221	842,811	-662,410
DEPARTMENT: MICRO COMPUTER LABORATORY				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	35,744	33,588	33,588	0
TOTAL PERSONAL SERVICES	35,744	33,588	33,588	0
Operating Services	15,345	5,000	5,000	0
Supplies	337	12,550	12,550	0
TOTAL OPERATING EXPENDITURES	15,682	17,550	17,550	0
FUNCTION TOTAL	51,426	51,138	51,138	0
DEPARTMENT: EXECUTIVE & EXMBA PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	139,943	1,011,840	1,011,840	0
Other Compensation	0	100,000	100,000	0
Related Benefits	57,376	186,000	186,000	0
TOTAL PERSONAL SERVICES	197,319	1,297,840	1,297,840	0
Travel	13,211	0	0	0
Operating Services	366,482	357,160	357,160	0
TOTAL OPERATING EXPENDITURES	379,693	357,160	357,160	0
Professional Services	844	0	0	0
Other Charges	0	55,000	55,000	0
TOTAL OTHER CHARGES	844	55,000	55,000	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	577,856	1,710,000	1,710,000	0
DEPARTMENT: MBA PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	780,569	782,657	1,022,769	240,112
Other Compensation	346,946	52,000	52,000	0
Related Benefits	335,700	343,835	441,743	97,908
TOTAL PERSONAL SERVICES	1,463,215	1,178,492	1,516,512	338,020
Travel	79,576	2,000	2,000	0
Operating Services	37,672	2,500	2,500	0
Supplies	49,581	42,500	42,500	0
TOTAL OPERATING EXPENDITURES	166,829	47,000	47,000	0
Professional Services	2,357	0	0	0
Other Charges	9,979	0	0	0
TOTAL OTHER CHARGES	12,336	0	0	0
FUNCTION TOTAL	1,642,380	1,225,492	1,563,512	338,020
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	16,000	168,000	168,000	0
TOTAL OTHER CHARGES	16,000	168,000	168,000	0
FUNCTION TOTAL	16,000	168,000	168,000	0
DEPARTMENT: MBA PROGRAM				
Salaries	780,569	782,657	1,022,769	240,112
Other Compensation	346,946	52,000	52,000	0
Related Benefits	335,700	343,835	441,743	97,908
TOTAL PERSONAL SERVICES	1,463,215	1,178,492	1,516,512	338,020
Travel	79,576	2,000	2,000	0
Operating Services	37,672	2,500	2,500	0
Supplies	49,581	42,500	42,500	0
TOTAL OPERATING EXPENDITURES	166,829	47,000	47,000	0
Professional Services	2,357	0	0	0
Other Charges	25,979	168,000	168,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	28,336	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	1,658,380	1,393,492	1,731,512	338,020
DEPARTMENT: ENTRE ED & FAMILY BUS STU				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,550	0	0	0
Related Benefits	22,190	0	0	0
TOTAL PERSONAL SERVICES	23,740	0	0	0
Travel	0	1,536	1,536	0
Operating Services	752	4,668	4,668	0
Supplies	0	729	729	0
TOTAL OPERATING EXPENDITURES	752	6,933	6,933	0
FUNCTION TOTAL	24,493	6,933	6,933	0
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	22,114	0	-22,114
Related Benefits	0	9,715	0	-9,715
TOTAL PERSONAL SERVICES	0	31,829	0	-31,829
FUNCTION TOTAL	0	31,829	0	-31,829
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	-3,899	-180,000	-176,101
Other Compensation	6,387	0	187,250	187,250
Related Benefits	2,127	2,944	2,160	-784
TOTAL PERSONAL SERVICES	13,514	-955	9,410	10,365
Travel	2,205	0	0	0
Operating Services	845	40,000	40,000	0
Supplies	0	10,600	0	-10,600
TOTAL OPERATING EXPENDITURES	3,049	50,600	40,000	-10,600
FUNCTION TOTAL	16,564	49,645	49,410	-235
COLLEGE: COLLEGE OF BUSINESS ADMIN				
Salaries	15,366,592	15,884,218	15,938,583	54,365
Other Compensation	1,907,338	1,077,839	1,289,221	211,382
Related Benefits	6,648,771	6,731,098	6,720,584	-10,513
TOTAL PERSONAL SERVICES	23,922,701	23,693,155	23,948,388	255,234
Travel	123,828	22,032	22,032	0
Operating Services	727,266	620,064	620,064	0
Supplies	142,006	156,691	146,091	-10,600
TOTAL OPERATING EXPENDITURE	993,100	798,787	788,187	-10,600
Professional Services	10,207	27,062	27,062	0
Other Charges	29,983	230,586	230,586	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	40,190	257,648	257,648	0
General Acquisitions	11,462	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,462	0	0	0
COLLEGE TOTAL	24,967,453	24,749,590	24,994,223	244,634
COLLEGE: COLLEGE OF SCIENCE				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,053,914	910,305	950,237	39,932
Other Compensation	88,077	10,000	10,000	0
Related Benefits	448,248	404,089	415,496	11,407
TOTAL PERSONAL SERVICES	1,590,239	1,324,394	1,375,733	51,339
Travel	32,880	10,000	10,000	0
Operating Services	233,797	131,762	131,762	0
Supplies	41,124	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	307,801	181,762	181,762	0
Professional Services	126,273	0	0	0
Other Charges	5,509	1,500	1,500	0
TOTAL OTHER CHARGES	131,782	1,500	1,500	0
General Acquisitions	7,267	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,267	15,000	15,000	0
FUNCTION TOTAL	2,037,089	1,522,656	1,573,995	51,339
DEPARTMENT: CHEMISTRY				
FUNCTION: 0-INSTRUCTION				
Salaries	2,588,516	2,619,947	2,671,945	51,998
Other Compensation	1,501,068	1,622,166	1,616,166	-6,000
Related Benefits	1,105,732	1,150,989	1,154,036	3,047
TOTAL PERSONAL SERVICES	5,195,315	5,393,102	5,442,147	49,045
Travel	34,069	1,000	1,000	0
Operating Services	352,901	120,432	120,432	0
Supplies	140,767	104,580	104,580	0
TOTAL OPERATING EXPENDITURES	527,737	226,012	226,012	0
Professional Services	11,788	0	0	0
Other Charges	15,873	10,045	10,045	0
TOTAL OTHER CHARGES	27,661	10,045	10,045	0
General Acquisitions	3,799	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,799	13,000	13,000	0
FUNCTION TOTAL	5,754,512	5,642,159	5,691,204	49,045

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 1-RESEARCH				
Salaries	2,362,947	2,523,400	2,612,485	89,085
Other Compensation	265,208	80,439	80,439	0
Related Benefits	1,011,762	1,146,686	1,187,803	41,117
TOTAL PERSONAL SERVICES	3,639,917	3,750,525	3,880,727	130,202
Travel	3,155	9,766	9,766	0
Operating Services	-14,537	-3,794	-3,794	0
Supplies	215,485	39,339	39,339	0
TOTAL OPERATING EXPENDITURES	204,102	45,311	45,311	0
Professional Services	902	10,000	10,000	0
Other Charges	196	1,500	1,500	0
TOTAL OTHER CHARGES	1,098	11,500	11,500	0
General Acquisitions	10,928	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,928	7,000	7,000	0
FUNCTION TOTAL	3,856,045	3,814,336	3,944,538	130,202
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	11,997	0	0	0
Other Compensation	687	2,500	2,500	0
Related Benefits	4,919	0	0	0
TOTAL PERSONAL SERVICES	17,603	2,500	2,500	0
Travel	4,233	3,000	3,000	0
Operating Services	-71,807	-9,000	-9,000	0
Supplies	88,547	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	20,973	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	38,576	20,000	20,000	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	84,465	0	0	0
TOTAL OTHER CHARGES	84,465	0	0	0
FUNCTION TOTAL	84,465	0	0	0
DEPARTMENT: CHEMISTRY				
Salaries	4,963,460	5,143,347	5,284,430	141,083
Other Compensation	1,766,963	1,705,105	1,699,105	-6,000
Related Benefits	2,122,413	2,297,675	2,341,839	44,164
TOTAL PERSONAL SERVICES	8,852,835	9,146,127	9,325,374	179,247
Travel	41,456	13,766	13,766	0
Operating Services	266,558	107,638	107,638	0
Supplies	444,798	155,919	155,919	0

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TOTAL OPERATING EXPENDITURES	752,812	277,323	277,323	0
Professional Services	12,689	10,000	10,000	0
Other Charges	100,535	11,545	11,545	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	113,224	21,545	21,545	0
General Acquisitions	14,727	31,500	31,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,727	31,500	31,500	0
DEPARTMENT TOTAL	9,733,598	9,476,495	9,655,742	179,247
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	2,975,701	2,752,540	2,792,924	40,384
Other Compensation	758,310	679,304	683,304	4,000
Related Benefits	1,272,394	1,209,240	1,206,288	-2,951
TOTAL PERSONAL SERVICES	5,006,405	4,641,084	4,682,516	41,433
Travel	-13,621	2,000	2,000	0
Operating Services	47,301	71,809	79,317	7,508
Supplies	684	33,777	33,777	0
TOTAL OPERATING EXPENDITURES	34,364	107,586	115,094	7,508
Professional Services	1,154	6,000	6,000	0
Other Charges	-2,090	9,500	9,500	0
TOTAL OTHER CHARGES	-936	15,500	15,500	0
General Acquisitions	10,864	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,864	0	0	0
FUNCTION TOTAL	5,050,697	4,764,170	4,813,110	48,941
FUNCTION: 1-RESEARCH				
Salaries	2,916,544	3,036,586	3,022,068	-14,518
Other Compensation	192,648	77,418	75,248	-2,170
Related Benefits	1,271,033	1,379,888	1,374,025	-5,863
TOTAL PERSONAL SERVICES	4,380,225	4,493,892	4,471,341	-22,551
Travel	4,731	2,000	2,000	0
Operating Services	-5	33,673	22,991	-10,682

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Supplies	2,837	15,058	14,058	-1,000
TOTAL OPERATING EXPENDITURES	7,563	50,731	39,049	-11,682
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
General Acquisitions	-1,297	30,000	30,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-1,297	30,000	30,000	0
FUNCTION TOTAL	4,386,516	4,574,623	4,540,390	-34,233
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	137,965	88,842	90,508	1,666
Other Compensation	0	30,000	30,000	0
Related Benefits	56,566	30,000	30,000	0
TOTAL PERSONAL SERVICES	194,531	148,842	150,508	1,666
Operating Services	-209,459	-148,842	-150,508	-1,666
Supplies	39,975	0	0	0
TOTAL OPERATING EXPENDITURES	-169,484	-148,842	-150,508	-1,666
General Acquisitions	14,417	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,417	0	0	0
FUNCTION TOTAL	39,463	0	0	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	22,500	0	0	0
TOTAL OTHER CHARGES	22,500	0	0	0
FUNCTION TOTAL	22,500	0	0	0
FUNCTION: 9-TRANSFERS				
Other Charges	1,187	0	0	0
TOTAL OTHER CHARGES	1,187	0	0	0
FUNCTION TOTAL	1,187	0	0	0
DEPARTMENT: PHYSICS & ASTRONOMY				
Salaries	6,030,210	5,877,968	5,905,500	27,532
Other Compensation	950,958	786,722	788,552	1,830
Related Benefits	2,599,993	2,619,128	2,610,314	-8,814
TOTAL PERSONAL SERVICES	9,581,161	9,283,818	9,304,366	20,548
Travel	-8,890	4,000	4,000	0
Operating Services	-162,163	-43,360	-48,200	-4,840
Supplies	43,496	48,835	47,835	-1,000
TOTAL OPERATING EXPENDITURES	-127,557	9,475	3,635	-5,840
Professional Services	1,178	6,000	6,000	0
Other Charges	21,597	9,500	9,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	22,775	15,500	15,500	0
General Acquisitions	23,984	30,000	30,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,984	30,000	30,000	0
DEPARTMENT TOTAL	9,500,363	9,338,793	9,353,501	14,708
DEPARTMENT: PHYSICS & ASTRONOMY				
FUNCTION: 1-RESEARCH				
Salaries	0	0	70,000	70,000
Other Compensation	0	0	4,000	4,000
Related Benefits	0	0	31,826	31,826
TOTAL PERSONAL SERVICES	0	0	105,826	105,826
Supplies	0	0	1,000	1,000
TOTAL OPERATING EXPENDITURES	0	0	1,000	1,000
FUNCTION TOTAL	0	0	106,826	106,826
DEPARTMENT: GEOLOGY & GEOPHYSICS				
FUNCTION: 0-INSTRUCTION				
Salaries	1,084,065	1,277,761	1,285,741	7,980
Other Compensation	348,555	268,639	268,639	0
Related Benefits	466,548	561,343	555,323	-6,020
TOTAL PERSONAL SERVICES	1,899,168	2,107,743	2,109,703	1,960
Travel	33,510	0	0	0
Operating Services	249,233	57,266	57,266	0
Supplies	33,852	40,563	40,563	0
TOTAL OPERATING EXPENDITURES	316,596	97,829	97,829	0
Professional Services	6,471	0	0	0
Other Charges	140	0	0	0
TOTAL OTHER CHARGES	6,611	0	0	0
General Acquisitions	29,655	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,655	10,000	10,000	0
FUNCTION TOTAL	2,252,029	2,215,572	2,217,532	1,960
FUNCTION: 1-RESEARCH				
Salaries	886,846	1,036,738	1,065,373	28,635
Related Benefits	379,116	471,115	484,387	13,271
TOTAL PERSONAL SERVICES	1,265,962	1,507,853	1,549,760	41,906
Travel	5,727	500	500	0
Operating Services	2,489	13,500	13,500	0
Supplies	1,574	16,136	16,136	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURES	9,790	30,136	30,136	0
Professional Services	2,258	0	0	0
TOTAL OTHER CHARGES	2,258	0	0	0
General Acquisitions	27,302	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,302	0	0	0
FUNCTION TOTAL	1,305,313	1,537,989	1,579,896	41,906
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	50	0	0	0
Operating Services	6,485	-8,000	-8,000	0
Supplies	6,208	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	12,743	-3,000	-3,000	0
General Acquisitions	0	3,000	3,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,000	3,000	0
FUNCTION TOTAL	12,743	0	0	0
DEPARTMENT: GEOLOGY & GEOPHYSICS				
Salaries	1,970,911	2,314,499	2,351,114	36,615
Other Compensation	348,555	268,639	268,639	0
Related Benefits	845,663	1,032,458	1,039,709	7,251
TOTAL PERSONAL SERVICES	3,165,130	3,615,596	3,659,462	43,866
Travel	39,288	500	500	0
Operating Services	258,207	62,766	62,766	0
Supplies	41,634	61,699	61,699	0
TOTAL OPERATING EXPENDITURES	339,129	124,965	124,965	0
Professional Services	8,729	0	0	0
Other Charges	140	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	8,869	0	0	0
General Acquisitions	56,957	13,000	13,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	56,957	13,000	13,000	0
DEPARTMENT TOTAL	3,570,085	3,753,561	3,797,427	43,866
DEPARTMENT: MATHEMATICS				
FUNCTION: 0-INSTRUCTION				
Salaries	3,776,145	4,065,717	4,031,656	-34,061
Other Compensation	942,667	913,344	915,594	2,250
Related Benefits	1,614,993	1,777,243	1,739,700	-37,544
TOTAL PERSONAL SERVICES	6,333,805	6,756,304	6,686,950	-69,355

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Travel	75,304	49,970	47,970	-2,000
Operating Services	215,066	112,459	121,961	9,502
Supplies	112,579	23,955	23,955	0
TOTAL OPERATING EXPENDITURES	402,950	186,384	193,886	7,502
Professional Services	4,649	0	0	0
Other Charges	3,807	0	0	0
TOTAL OTHER CHARGES	8,456	0	0	0
General Acquisitions	9,182	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,182	0	0	0
FUNCTION TOTAL	6,754,393	6,942,688	6,880,836	-61,853
FUNCTION: 1-RESEARCH				
Salaries	2,434,543	2,488,136	2,495,644	7,508
Related Benefits	1,036,212	1,130,661	1,134,679	4,018
TOTAL PERSONAL SERVICES	3,470,754	3,618,797	3,630,323	11,526
Travel	8,902	0	0	0
Operating Services	7,496	0	0	0
Supplies	6,625	0	0	0
TOTAL OPERATING EXPENDITURES	23,023	0	0	0
Professional Services	6,381	0	0	0
Other Charges	368	0	0	0
TOTAL OTHER CHARGES	6,750	0	0	0
General Acquisitions	11,234	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,234	0	0	0
FUNCTION TOTAL	3,511,761	3,618,797	3,630,323	11,526
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
FUNCTION TOTAL	0	3,000	3,000	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	55,333	16,000	16,000	0
TOTAL OTHER CHARGES	55,333	16,000	16,000	0
FUNCTION TOTAL	55,333	16,000	16,000	0
DEPARTMENT: MATHEMATICS				
Salaries	6,210,688	6,553,853	6,527,300	-26,553
Other Compensation	942,667	913,344	915,594	2,250
Related Benefits	2,651,204	2,907,904	2,874,379	-33,525
TOTAL PERSONAL SERVICES	9,804,559	10,375,101	10,317,273	-57,828
Travel	84,207	51,970	49,970	-2,000

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Operating Services	222,562	112,459	121,961	9,502
Supplies	119,204	24,955	24,955	0
TOTAL OPERATING EXPENDITURES	425,973	189,384	196,886	7,502
Professional Services	11,030	0	0	0
Other Charges	59,509	16,000	16,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	70,539	16,000	16,000	0
General Acquisitions	20,416	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,416	0	0	0
DEPARTMENT TOTAL	10,321,487	10,580,485	10,530,159	-50,326
DEPARTMENT: BIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	4,191,795	4,576,703	4,691,529	114,826
Other Compensation	1,795,056	1,527,566	1,527,316	-250
Related Benefits	1,880,473	2,010,627	2,026,312	15,685
TOTAL PERSONAL SERVICES	7,867,324	8,114,896	8,245,157	130,261
Travel	23,044	5,577	5,577	0
Operating Services	370,369	147,709	147,709	0
Supplies	122,232	177,079	177,079	0
TOTAL OPERATING EXPENDITURES	515,646	330,365	330,365	0
Professional Services	17,277	4,000	4,000	0
Other Charges	11,865	2,000	2,000	0
TOTAL OTHER CHARGES	29,142	6,000	6,000	0
General Acquisitions	63,024	18,012	18,012	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	63,024	18,012	18,012	0
FUNCTION TOTAL	8,475,136	8,469,273	8,599,534	130,261
FUNCTION: 1-RESEARCH				
Salaries	3,672,611	3,693,978	3,758,571	64,593
Other Compensation	60,426	0	0	0
Related Benefits	1,588,720	1,678,621	1,708,887	30,266
TOTAL PERSONAL SERVICES	5,321,757	5,372,599	5,467,458	94,859
Travel	23,476	5,500	5,500	0
Operating Services	52,144	69,030	69,030	0
Supplies	243,621	51,323	51,323	0
TOTAL OPERATING EXPENDITURES	319,241	125,853	125,853	0
Professional Services	3,049	1,000	1,000	0

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Other Charges	956	0	0	0
TOTAL OTHER CHARGES	4,005	1,000	1,000	0
General Acquisitions	38,410	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,410	11,743	11,743	0
FUNCTION TOTAL	5,683,413	5,511,195	5,606,054	94,859
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,344	3,344	3,344	0
Related Benefits	1,422	1,862	1,691	-172
TOTAL PERSONAL SERVICES	4,766	5,206	5,035	-172
FUNCTION TOTAL	4,766	5,206	5,035	-172
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	152	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	152	1,000	1,000	0
FUNCTION TOTAL	152	1,000	1,000	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,751	0	0	0
TOTAL OTHER CHARGES	8,751	0	0	0
FUNCTION TOTAL	8,751	0	0	0
DEPARTMENT: BIOLOGICAL SCIENCES				
Salaries	7,867,750	8,274,025	8,453,444	179,419
Other Compensation	1,855,482	1,527,566	1,527,316	-250
Related Benefits	3,470,615	3,691,110	3,736,890	45,780
TOTAL PERSONAL SERVICES	13,193,847	13,492,701	13,717,650	224,949
Travel	46,520	11,077	11,077	0
Operating Services	422,665	217,739	217,739	0
Supplies	365,853	228,402	228,402	0
TOTAL OPERATING EXPENDITURES	835,038	457,218	457,218	0
Professional Services	20,326	5,000	5,000	0
Other Charges	21,572	2,000	2,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	41,898	7,000	7,000	0
General Acquisitions	101,434	29,755	29,755	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	101,434	29,755	29,755	0
DEPARTMENT TOTAL	14,172,218	13,986,674	14,211,623	224,949
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	48,088	48,088	48,088	0
Related Benefits	20,453	21,852	21,864	12
TOTAL PERSONAL SERVICES	68,541	69,940	69,952	12
Operating Services	13	0	0	0
TOTAL OPERATING EXPENDITURES	13	0	0	0
FUNCTION TOTAL	68,553	69,940	69,952	12
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	566,254	532,055	530,409	-1,646
Other Compensation	145,296	109,547	113,000	3,453
Related Benefits	241,086	236,182	231,924	-4,258
TOTAL PERSONAL SERVICES	952,637	877,784	875,333	-2,451
Travel	3,215	350	350	0
Operating Services	31,019	18,490	13,035	-5,455
Supplies	24,549	9,508	13,156	3,648
TOTAL OPERATING EXPENDITURES	58,783	28,348	26,541	-1,807
Professional Services	1,567	0	0	0
TOTAL OTHER CHARGES	1,567	0	0	0
General Acquisitions	0	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	1,250	0
FUNCTION TOTAL	1,012,987	907,382	903,124	-4,258
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
Salaries	614,342	580,143	578,497	-1,646
Other Compensation	145,296	109,547	113,000	3,453
Related Benefits	261,539	258,034	253,788	-4,246
TOTAL PERSONAL SERVICES	1,021,177	947,724	945,285	-2,439
Travel	3,215	350	350	0
Operating Services	31,032	18,490	13,035	-5,455
Supplies	24,549	9,508	13,156	3,648
TOTAL OPERATING EXPENDITURES	58,795	28,348	26,541	-1,807
Professional Services	1,567	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,567	0	0	0
General Acquisitions	0	1,250	1,250	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	1,250	0
DEPARTMENT TOTAL	1,081,540	977,322	973,076	-4,246

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	24,286	24,286	0
Related Benefits	0	10,669	10,489	-180
TOTAL PERSONAL SERVICES	0	34,955	34,775	-180
FUNCTION TOTAL	0	34,955	34,775	-180
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	293,800	-1,487,077	-1,153,456	333,621
Other Compensation	37,840	12,500	168,660	156,160
Related Benefits	106,750	178,165	180,955	2,789
TOTAL PERSONAL SERVICES	438,390	-1,296,412	-803,841	492,570
Travel	15,410	8,500	8,500	0
Operating Services	5,194	517,127	437,000	-80,127
Supplies	9,315	477,000	327,000	-150,000
TOTAL OPERATING EXPENDITURES	29,919	1,002,627	772,500	-230,127
Professional Services	1,404	0	0	0
Other Charges	210	0	0	0
TOTAL OTHER CHARGES	1,614	0	0	0
General Acquisitions	2,500	1,100,000	972,421	-127,579
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,500	1,100,000	972,421	-127,579
FUNCTION TOTAL	472,424	806,215	941,080	134,864
COLLEGE: COLLEGE OF SCIENCE				
Salaries	29,005,074	28,191,349	28,991,352	800,003
Other Compensation	6,135,839	5,333,423	5,494,866	161,443
Related Benefits	12,506,426	13,399,233	13,495,686	96,453
TOTAL PERSONAL SERVICES	47,647,339	46,924,005	47,981,904	1,057,899
Travel	254,086	100,163	98,163	-2,000
Operating Services	1,287,141	1,124,621	1,043,701	-80,920
Supplies	1,089,974	1,046,318	899,966	-146,352
TOTAL OPERATING EXPENDITURE	2,631,200	2,271,102	2,041,830	-229,272
Professional Services	183,196	21,000	21,000	0
Other Charges	209,072	40,545	40,545	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	392,268	61,545	61,545	0
General Acquisitions	227,285	1,220,505	1,092,926	-127,579
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	227,285	1,220,505	1,092,926	-127,579
COLLEGE TOTAL	50,898,092	50,477,157	51,178,205	701,048
COLLEGE: CONTINUING EDUCATION				
DEPARTMENT: ADMINISTRATIVE OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	959,190	982,520	930,359	-52,161
Other Compensation	189,843	85,000	86,500	1,500
Related Benefits	455,946	414,033	395,340	-18,693
TOTAL PERSONAL SERVICES	1,604,979	1,481,553	1,412,199	-69,354
Travel	80	0	0	0
Operating Services	339,932	359,407	293,741	-65,666
Supplies	20,051	20,879	21,248	369
TOTAL OPERATING EXPENDITURES	360,062	380,286	314,989	-65,297
Professional Services	6,267	40,610	0	-40,610
Other Charges	1,161	0	0	0
TOTAL OTHER CHARGES	7,428	40,610	0	-40,610
General Acquisitions	4,106	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,106	0	0	0
FUNCTION TOTAL	1,976,575	1,902,449	1,727,188	-175,261
FUNCTION: 9-TRANSFERS				
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: ADMINISTRATIVE OFFICE				
Salaries	959,190	982,520	930,359	-52,161
Other Compensation	189,843	85,000	86,500	1,500
Related Benefits	455,946	414,033	395,340	-18,693
TOTAL PERSONAL SERVICES	1,604,979	1,481,553	1,412,199	-69,354
Travel	80	0	0	0
Operating Services	339,932	359,407	293,741	-65,666
Supplies	20,051	20,879	21,248	369
TOTAL OPERATING EXPENDITURES	360,062	380,286	314,989	-65,297
Professional Services	6,267	40,610	0	-40,610
Other Charges	1,161	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	7,428	40,610	0	-40,610
General Acquisitions	4,106	0	0	0

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Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,106	0	0	0
DEPARTMENT TOTAL	1,976,575	1,902,449	1,727,188	-175,261
DEPARTMENT: PROGRAM SUPPORT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	335,576	397,280	244,517	-152,763
Other Compensation	41,446	12,000	10,000	-2,000
Related Benefits	155,627	156,997	88,000	-68,997
TOTAL PERSONAL SERVICES	532,649	566,277	342,517	-223,760
Operating Services	1,522	1,000	1,500	500
Supplies	2,066	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	3,588	2,000	1,500	-500
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	536,262	568,277	344,017	-224,260
FUNCTION: 4-STUDENT SERVICES				
Salaries	657,068	664,282	449,811	-214,471
Other Compensation	83,140	53,000	26,000	-27,000
Related Benefits	272,275	275,249	158,423	-116,826
TOTAL PERSONAL SERVICES	1,012,484	992,531	634,234	-358,297
Operating Services	-6,317	22,000	31,000	9,000
Supplies	11,908	7,000	9,500	2,500
TOTAL OPERATING EXPENDITURES	5,592	29,000	40,500	11,500
Professional Services	427	0	0	0
TOTAL OTHER CHARGES	427	0	0	0
FUNCTION TOTAL	1,018,502	1,021,531	674,734	-346,797
DEPARTMENT: PROGRAM SUPPORT				
Salaries	992,644	1,061,562	694,328	-367,234
Other Compensation	124,586	65,000	36,000	-29,000
Related Benefits	427,902	432,246	246,423	-185,823
TOTAL PERSONAL SERVICES	1,545,133	1,558,808	976,751	-582,057
Travel	0	0	0	0
Operating Services	-4,795	23,000	32,500	9,500
Supplies	13,975	8,000	9,500	1,500
TOTAL OPERATING EXPENDITURES	9,180	31,000	42,000	11,000
Professional Services	451	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	451	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	1,554,764	1,589,808	1,018,751	-571,057
DEPARTMENT: INDEPENDENT STUDY				
FUNCTION: 0-INSTRUCTION				
Salaries	526,210	322,179	532,330	210,151
Other Compensation	135,764	100,000	66,500	-33,500
Related Benefits	223,914	235,650	245,181	9,531
TOTAL PERSONAL SERVICES	885,889	657,829	844,011	186,182
Operating Services	47,610	38,000	43,500	5,500
Supplies	95	6,000	0	-6,000
TOTAL OPERATING EXPENDITURES	47,704	44,000	43,500	-500
Professional Services	143	0	0	0
Other Charges	255	0	0	0
TOTAL OTHER CHARGES	398	0	0	0
FUNCTION TOTAL	933,991	701,829	887,511	185,682
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,294	0	0	0
TOTAL OTHER CHARGES	4,294	0	0	0
FUNCTION TOTAL	4,294	0	0	0
DEPARTMENT: INDEPENDENT STUDY				
Salaries	526,210	322,179	532,330	210,151
Other Compensation	135,764	100,000	66,500	-33,500
Related Benefits	223,914	235,650	245,181	9,531
TOTAL PERSONAL SERVICES	885,889	657,829	844,011	186,182
Travel	0	0	0	0
Operating Services	47,610	38,000	43,500	5,500
Supplies	95	6,000	0	-6,000
TOTAL OPERATING EXPENDITURES	47,704	44,000	43,500	-500
Professional Services	143	0	0	0
Other Charges	4,549	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,692	0	0	0
General Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	938,285	701,829	887,511	185,682
DEPARTMENT: PRE-COLLEGE PROGRAMS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	60,000	60,000
Other Compensation	-174	0	0	0
Related Benefits	0	0	25,000	25,000
TOTAL PERSONAL SERVICES	-174	0	85,000	85,000
Operating Services	4,016	0	0	0
TOTAL OPERATING EXPENDITURES	4,016	0	0	0
FUNCTION TOTAL	3,842	0	85,000	85,000
FUNCTION: 2-PUBLIC SERVICE				
Salaries	37,522	41,335	27,555	-13,780
Related Benefits	15,384	16,945	12,000	-4,945
TOTAL PERSONAL SERVICES	52,906	58,280	39,555	-18,725
Travel	1,735	3,000	0	-3,000
Operating Services	3,367	6,300	21,148	14,848
Supplies	60	2,200	0	-2,200
TOTAL OPERATING EXPENDITURES	5,162	11,500	21,148	9,648
Professional Services	8,625	3,000	0	-3,000
Other Charges	4,578	0	0	0
TOTAL OTHER CHARGES	13,203	3,000	0	-3,000
FUNCTION TOTAL	71,270	72,780	60,703	-12,077
DEPARTMENT: PRE-COLLEGE PROGRAMS				
Salaries	37,522	41,335	87,555	46,220
Other Compensation	-174	0	0	0
Related Benefits	15,384	16,945	37,000	20,055
TOTAL PERSONAL SERVICES	52,732	58,280	124,555	66,275
Travel	1,735	3,000	0	-3,000
Operating Services	7,383	6,300	21,148	14,848
Supplies	60	2,200	0	-2,200
TOTAL OPERATING EXPENDITURES	9,178	11,500	21,148	9,648
Professional Services	8,625	3,000	0	-3,000
Other Charges	4,578	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	13,203	3,000	0	-3,000

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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	75,112	72,780	145,703	72,923
DEPARTMENT: SHORT COURSES & CONFERENC				
FUNCTION: 0-INSTRUCTION				
Salaries	499,340	601,885	448,873	-153,012
Other Compensation	311,386	177,500	210,500	33,000
Related Benefits	228,239	259,613	172,550	-87,063
TOTAL PERSONAL SERVICES	1,038,965	1,038,998	831,923	-207,075
Travel	2,479	5,000	0	-5,000
Operating Services	-213,464	-121,500	-144,816	-23,316
Supplies	6,464	10,000	15,350	5,350
TOTAL OPERATING EXPENDITURES	-204,522	-106,500	-129,466	-22,966
Professional Services	139,110	80,000	50,000	-30,000
Other Charges	471	0	0	0
TOTAL OTHER CHARGES	139,581	80,000	50,000	-30,000
FUNCTION TOTAL	974,024	1,012,498	752,457	-260,041
DEPARTMENT: PERSONAL ENRICHMENT PROGR				
FUNCTION: 0-INSTRUCTION				
Salaries	34,779	14,565	16,548	1,983
Other Compensation	38,748	23,500	0	-23,500
Related Benefits	15,465	5,912	12,600	6,688
TOTAL PERSONAL SERVICES	88,992	43,977	29,148	-14,829
Travel	498	0	0	0
Operating Services	11,448	10,100	1,000	-9,100
Supplies	1,260	1,000	350	-650
TOTAL OPERATING EXPENDITURES	13,207	11,100	1,350	-9,750
Professional Services	26,010	10,000	2,500	-7,500
Other Charges	75	0	0	0
TOTAL OTHER CHARGES	26,085	10,000	2,500	-7,500
FUNCTION TOTAL	128,283	65,077	32,998	-32,079
DEPARTMENT: ADMIN. OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Other Compensation	151	0	0	0
TOTAL PERSONAL SERVICES	151	0	0	0
FUNCTION TOTAL	151	0	0	0
COLLEGE: CONTINUING EDUCATION				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	3,049,686	3,024,046	2,709,993	-314,053
Other Compensation	800,304	451,000	399,500	-51,500
Related Benefits	1,366,850	1,364,399	1,109,094	-255,305
TOTAL PERSONAL SERVICES	5,216,840	4,839,445	4,218,587	-620,858
Travel	4,792	8,000	0	-8,000
Operating Services	188,113	315,307	247,073	-68,234
Supplies	41,904	48,079	46,448	-1,631
TOTAL OPERATING EXPENDITURE	234,809	371,386	293,521	-77,865
Professional Services	180,606	133,610	52,500	-81,110
Other Charges	10,834	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	191,440	133,610	52,500	-81,110
General Acquisitions	4,106	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,106	0	0	0
COLLEGE TOTAL	5,647,195	5,344,441	4,564,608	-779,833
COLLEGE: COL OF HUMAN SCI & EDUCAT				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,414,255	1,332,954	1,368,509	35,555
Other Compensation	112,705	79,089	106,037	26,948
Related Benefits	601,508	591,705	598,388	6,683
TOTAL PERSONAL SERVICES	2,128,468	2,003,748	2,072,934	69,186
Travel	56,777	16,000	16,000	0
Operating Services	96,709	36,500	36,500	0
Supplies	70,755	14,000	14,000	0
TOTAL OPERATING EXPENDITURES	224,242	66,500	66,500	0
Professional Services	7,316	0	0	0
Other Charges	8,070	0	0	0
TOTAL OTHER CHARGES	15,386	0	0	0
General Acquisitions	25,421	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,421	0	0	0
FUNCTION TOTAL	2,393,517	2,070,248	2,139,434	69,186
DEPARTMENT: SCH OF HUM RES ED & WORKF				
FUNCTION: 0-INSTRUCTION				
Salaries	619,214	611,751	634,195	22,444
Other Compensation	152,707	72,150	72,150	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	287,737	268,753	273,914	5,161
TOTAL PERSONAL SERVICES	1,059,658	952,654	980,259	27,605
Travel	18,407	7,406	7,406	0
Operating Services	28,075	20,000	20,000	0
Supplies	17,476	546	546	0
TOTAL OPERATING EXPENDITURES	63,958	27,952	27,952	0
Professional Services	2,904	0	0	0
Other Charges	829	0	0	0
TOTAL OTHER CHARGES	3,733	0	0	0
General Acquisitions	9,529	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,529	0	0	0
FUNCTION TOTAL	1,136,878	980,606	1,008,211	27,605
DEPARTMENT: SCHOOL OF KINESIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	1,909,417	1,854,143	1,990,699	136,556
Other Compensation	231,176	141,800	139,550	-2,250
Related Benefits	805,267	814,558	859,800	45,242
TOTAL PERSONAL SERVICES	2,945,859	2,810,501	2,990,049	179,548
Travel	40,789	15,500	15,500	0
Operating Services	70,715	29,796	29,796	0
Supplies	149,287	15,771	15,771	0
TOTAL OPERATING EXPENDITURES	260,791	61,067	61,067	0
Professional Services	223	4,000	4,000	0
Other Charges	5,830	0	0	0
TOTAL OTHER CHARGES	6,053	4,000	4,000	0
General Acquisitions	380,079	5,750	5,750	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	380,079	5,750	5,750	0
FUNCTION TOTAL	3,592,782	2,881,318	3,060,866	179,548
DEPARTMENT: UNIVERSITY LAB SCHOOL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	7,773,843	7,768,757	7,576,391	-192,366
Other Compensation	153,325	133,854	163,704	29,850
Related Benefits	3,304,096	3,132,266	3,183,656	51,390
TOTAL PERSONAL SERVICES	11,231,263	11,034,877	10,923,751	-111,126
Travel	15,190	49,000	49,000	0
Operating Services	867,063	626,315	790,800	164,485
Supplies	284,220	468,939	426,939	-42,000
TOTAL OPERATING EXPENDITURES	1,166,473	1,144,254	1,266,739	122,485
Professional Services	18,373	14,500	25,500	11,000

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges	12,742	0	0	0
TOTAL OTHER CHARGES	31,115	14,500	25,500	11,000
General Acquisitions	65,578	150,000	150,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	65,578	150,000	150,000	0
FUNCTION TOTAL	12,494,429	12,343,631	12,365,990	22,359
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	112,175	100,000	115,000	15,000
TOTAL OTHER CHARGES	112,175	100,000	115,000	15,000
FUNCTION TOTAL	112,175	100,000	115,000	15,000
DEPARTMENT: UNIVERSITY LAB SCHOOL				
Salaries	7,773,843	7,768,757	7,576,391	-192,366
Other Compensation	153,325	133,854	163,704	29,850
Related Benefits	3,304,096	3,132,266	3,183,656	51,390
TOTAL PERSONAL SERVICES	11,231,263	11,034,877	10,923,751	-111,126
Travel	15,190	49,000	49,000	0
Operating Services	867,063	626,315	790,800	164,485
Supplies	284,220	468,939	426,939	-42,000
TOTAL OPERATING EXPENDITURES	1,166,473	1,144,254	1,266,739	122,485
Professional Services	18,373	14,500	25,500	11,000
Other Charges	124,916	100,000	115,000	15,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	143,289	114,500	140,500	26,000
General Acquisitions	65,578	150,000	150,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	65,578	150,000	150,000	0
DEPARTMENT TOTAL	12,606,603	12,443,631	12,480,990	37,359
DEPARTMENT: SCHOOL OF EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	3,449,528	3,798,775	3,879,471	80,696
Other Compensation	298,017	296,542	285,383	-11,159
Related Benefits	1,474,122	1,666,563	1,667,985	1,422
TOTAL PERSONAL SERVICES	5,221,667	5,761,880	5,832,839	70,959
Travel	54,315	49,500	49,500	0
Operating Services	140,984	91,250	84,250	-7,000
Supplies	18,946	39,450	39,450	0
TOTAL OPERATING EXPENDITURES	214,246	180,200	173,200	-7,000
Professional Services	604	0	5,000	5,000

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges	55,345	52,567	53,726	1,159
TOTAL OTHER CHARGES	55,948	52,567	58,726	6,159
General Acquisitions	4,769	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,769	0	0	0
FUNCTION TOTAL	5,496,631	5,994,647	6,064,765	70,118
FUNCTION: 1-RESEARCH				
Related Benefits	10,727	0	0	0
TOTAL PERSONAL SERVICES	10,727	0	0	0
FUNCTION TOTAL	10,727	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Supplies	3,610	0	0	0
TOTAL OPERATING EXPENDITURES	3,610	0	0	0
FUNCTION TOTAL	3,610	0	0	0
DEPARTMENT: SCHOOL OF EDUCATION				
Salaries	3,449,528	3,798,775	3,879,471	80,696
Other Compensation	298,017	296,542	285,383	-11,159
Related Benefits	1,484,850	1,666,563	1,667,985	1,422
TOTAL PERSONAL SERVICES	5,232,395	5,761,880	5,832,839	70,959
Travel	54,315	49,500	49,500	0
Operating Services	140,984	91,250	84,250	-7,000
Supplies	22,556	39,450	39,450	0
TOTAL OPERRATING EXPENDITURES	217,856	180,200	173,200	-7,000
Professional Services	604	0	5,000	5,000
Other Charges	55,345	52,567	53,726	1,159
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	55,948	52,567	58,726	6,159
General Acquisitions	4,769	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,769	0	0	0
DEPARTMENT TOTAL	5,510,968	5,994,647	6,064,765	70,118
DEPARTMENT: SCH OF LIBRARY & INFO SCI				
FUNCTION: 0-INSTRUCTION				
Salaries	598,226	741,679	756,993	15,314
Other Compensation	42,726	72,000	37,000	-35,000
Related Benefits	284,097	325,833	326,952	1,119
TOTAL PERSONAL SERVICES	925,048	1,139,512	1,120,945	-18,567
Travel	22,005	11,000	11,000	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	30,078	19,954	54,954	35,000
Supplies	23,290	10,500	10,500	0
TOTAL OPERATING EXPENDITURES	75,373	41,454	76,454	35,000
Professional Services	98	2,000	2,000	0
Other Charges	4,201	500	500	0
TOTAL OTHER CHARGES	4,299	2,500	2,500	0
General Acquisitions	12,892	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,892	3,500	3,500	0
FUNCTION TOTAL	1,017,611	1,186,966	1,203,399	16,433
DEPARTMENT: SCHOOL OF SOCIAL WORK				
FUNCTION: 0-INSTRUCTION				
Salaries	1,540,870	1,708,896	1,652,908	-55,988
Other Compensation	175,921	23,206	46,156	22,950
Related Benefits	655,360	750,748	713,905	-36,843
TOTAL PERSONAL SERVICES	2,372,151	2,482,850	2,412,969	-69,881
Travel	13,653	13,518	13,518	0
Operating Services	57,488	47,137	47,137	0
Supplies	19,944	8,200	8,200	0
TOTAL OPERATING EXPENDITURES	91,085	68,855	68,855	0
Professional Services	172	0	0	0
Other Charges	99	200	200	0
TOTAL OTHER CHARGES	271	200	200	0
General Acquisitions	14,570	4,152	4,152	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,570	4,152	4,152	0
FUNCTION TOTAL	2,478,077	2,556,057	2,486,176	-69,881
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	118,108	-39,676	-387,864	-348,188
Other Compensation	121,179	278,265	457,605	179,340
Related Benefits	50,394	299,873	262,999	-36,874
TOTAL PERSONAL SERVICES	289,681	538,462	332,740	-205,722
Travel	34,138	50,000	167,500	117,500
Operating Services	31,528	252,000	297,800	45,800
Supplies	22,615	77,665	87,665	10,000
TOTAL OPERATING EXPENDITURES	88,281	379,665	552,965	173,300
Professional Services	6,887	0	0	0
Other Charges	1,210	70,000	63,132	-6,868
TOTAL OTHER CHARGES	8,097	70,000	63,132	-6,868
General Acquisitions	98,369	120,000	60,000	-60,000

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL ACQUISITIONS & MAJOR REPAIRS	98,369	120,000	60,000	-60,000
FUNCTION TOTAL	484,428	1,108,127	1,008,837	-99,290
FUNCTION: 2-PUBLIC SERVICE				
Salaries	169,448	113,201	113,201	0
Other Compensation	37,206	0	0	0
Related Benefits	92,497	63,046	57,236	-5,810
TOTAL PERSONAL SERVICES	299,151	176,247	170,437	-5,810
Travel	1,310	4,000	4,000	0
Operating Services	22,199	9,397	9,397	0
Supplies	45,133	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	68,642	15,897	15,897	0
Professional Services	3,201	3,359	3,359	0
Other Charges	127	2,000	2,000	0
TOTAL OTHER CHARGES	3,329	5,359	5,359	0
FUNCTION TOTAL	371,122	197,503	191,693	-5,810
FUNCTION: 9-TRANSFERS				
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	287,556	73,525	-274,663	-348,188
Other Compensation	158,386	278,265	457,605	179,340
Related Benefits	142,891	362,919	320,235	-42,684
TOTAL PERSONAL SERVICES	588,833	714,709	503,177	-211,532
Travel	35,449	54,000	171,500	117,500
Operating Services	53,727	261,397	307,197	45,800
Supplies	67,748	80,165	90,165	10,000
TOTAL OPERATING EXPENDITURES	156,923	395,562	568,862	173,300
Professional Services	10,088	3,359	3,359	0
Other Charges	1,337	72,000	65,132	-6,868
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	11,425	75,359	68,491	-6,868
General Acquisitions	98,369	120,000	60,000	-60,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	98,369	120,000	60,000	-60,000
DEPARTMENT TOTAL	855,550	1,305,630	1,200,530	-105,100
COLLEGE: COL OF HUMAN SCI & EDUCAT				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	17,592,907	17,890,480	17,584,503	-305,977
Other Compensation	1,324,962	1,096,906	1,307,585	210,679
Related Benefits	7,565,805	7,913,345	7,944,836	31,491
TOTAL PERSONAL SERVICES	26,483,675	26,900,731	26,836,924	-63,807
Travel	256,585	215,924	333,424	117,500
Operating Services	1,344,839	1,132,349	1,370,634	238,285
Supplies	655,276	637,571	605,571	-32,000
TOTAL OPERATING EXPENDITURE	2,256,700	1,985,844	2,309,629	323,785
Professional Services	39,777	23,859	39,859	16,000
Other Charges	200,627	225,267	234,558	9,291
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	240,404	249,126	274,417	25,291
General Acquisitions	611,208	283,402	223,402	-60,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	611,208	283,402	223,402	-60,000
COLLEGE TOTAL	29,591,986	29,419,103	29,644,372	225,269
COLLEGE: COLLEGE OF ENGINEERING				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,289,471	1,117,790	1,069,292	-48,498
Other Compensation	128,166	21,700	78,006	56,306
Related Benefits	576,209	496,193	467,554	-28,639
TOTAL PERSONAL SERVICES	1,993,846	1,635,683	1,614,852	-20,831
Travel	22,129	20,000	20,000	0
Operating Services	220,140	73,000	73,000	0
Supplies	42,293	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	284,562	116,000	116,000	0
Professional Services	113	0	0	0
Other Charges	4,037	0	0	0
TOTAL OTHER CHARGES	4,149	0	0	0
General Acquisitions	4,003	7,226	7,226	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,003	7,226	7,226	0
FUNCTION TOTAL	2,286,561	1,758,909	1,738,078	-20,831
DEPARTMENT: BIOLOGICAL & AGRIC. ENGIN				
FUNCTION: 0-INSTRUCTION				
Salaries	477,701	510,640	565,284	54,644
Other Compensation	69,842	47,696	47,696	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	221,126	224,333	244,151	19,818
TOTAL PERSONAL SERVICES	768,668	782,669	857,131	74,462
Travel	2,343	0	0	0
Operating Services	43,937	6,200	6,200	0
Supplies	17,353	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	63,633	21,308	21,308	0
Other Charges	610	0	0	0
TOTAL OTHER CHARGES	610	0	0	0
General Acquisitions	19,674	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,674	0	0	0
FUNCTION TOTAL	852,585	803,977	878,439	74,462
FUNCTION: 1-RESEARCH				
Salaries	108,375	108,375	158,375	50,000
Related Benefits	46,094	49,248	72,007	22,760
TOTAL PERSONAL SERVICES	154,469	157,623	230,382	72,760
FUNCTION TOTAL	154,469	157,623	230,382	72,760
DEPARTMENT: BIOLOGICAL & AGRIC. ENGIN				
Salaries	586,076	619,015	723,659	104,644
Other Compensation	69,842	47,696	47,696	0
Related Benefits	267,219	273,581	316,158	42,577
TOTAL PERSONAL SERVICES	923,137	940,292	1,087,513	147,221
Travel	2,343	0	0	0
Operating Services	43,937	6,200	6,200	0
Supplies	17,353	15,108	15,108	0
TOTAL OPERRATING EXPENDITURES	63,633	21,308	21,308	0
Professional Services	0	0	0	0
Other Charges	610	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	610	0	0	0
General Acquisitions	19,674	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,674	0	0	0
DEPARTMENT TOTAL	1,007,054	961,600	1,108,821	147,221
DEPARTMENT: CHEMICAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	1,376,024	1,472,098	1,523,295	51,197
Other Compensation	149,675	120,078	115,578	-4,500

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	622,215	646,719	657,924	11,206
TOTAL PERSONAL SERVICES	2,147,914	2,238,895	2,296,797	57,903
Travel	8,838	1,000	1,000	0
Operating Services	107,685	29,834	29,834	0
Supplies	56,844	50,607	50,607	0
TOTAL OPERATING EXPENDITURES	173,367	81,441	81,441	0
Professional Services	1,642	0	0	0
TOTAL OTHER CHARGES	1,642	0	0	0
FUNCTION TOTAL	2,322,923	2,320,336	2,378,238	57,903
FUNCTION: 1-RESEARCH				
Salaries	920,032	978,917	1,037,775	58,858
Other Compensation	88,555	90,000	90,000	0
Related Benefits	402,990	444,840	471,839	26,999
TOTAL PERSONAL SERVICES	1,411,578	1,513,757	1,599,614	85,857
Operating Services	21	0	0	0
TOTAL OPERATING EXPENDITURES	21	0	0	0
FUNCTION TOTAL	1,411,599	1,513,757	1,599,614	85,857
DEPARTMENT: CHEMICAL ENGINEERING				
Salaries	2,296,057	2,451,015	2,561,070	110,055
Other Compensation	238,230	210,078	205,578	-4,500
Related Benefits	1,025,205	1,091,559	1,129,763	38,204
TOTAL PERSONAL SERVICES	3,559,492	3,752,652	3,896,411	143,759
Travel	8,838	1,000	1,000	0
Operating Services	107,706	29,834	29,834	0
Supplies	56,844	50,607	50,607	0
TOTAL OPERATING EXPENDITURES	173,388	81,441	81,441	0
Professional Services	1,642	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,642	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	3,734,522	3,834,093	3,977,852	143,759
DEPARTMENT: CIVIL & ENVIRON. ENGIN.				
FUNCTION: 0-INSTRUCTION				
Salaries	1,676,152	1,552,701	1,658,404	105,703

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	552,217	225,449	201,449	-24,000
Related Benefits	719,905	682,129	716,279	34,150
TOTAL PERSONAL SERVICES	2,948,274	2,460,279	2,576,132	115,853
Travel	38,549	20,291	20,254	-37
Operating Services	132,939	132,901	131,197	-1,704
Supplies	62,013	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	233,501	214,823	213,082	-1,741
Professional Services	12,657	0	38,500	38,500
Other Charges	5,685	0	0	0
TOTAL OTHER CHARGES	18,342	0	38,500	38,500
General Acquisitions	19,445	80,727	39,300	-41,427
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,445	80,727	39,300	-41,427
FUNCTION TOTAL	3,219,561	2,755,829	2,867,014	111,185
FUNCTION: 1-RESEARCH				
Salaries	965,306	1,053,636	1,149,443	95,807
Related Benefits	410,562	478,794	522,610	43,816
TOTAL PERSONAL SERVICES	1,375,869	1,532,430	1,672,053	139,623
Operating Services	7	0	0	0
TOTAL OPERATING EXPENDITURES	7	0	0	0
FUNCTION TOTAL	1,375,875	1,532,430	1,672,053	139,623
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	826	0	0	0
Supplies	11,208	0	0	0
TOTAL OPERATING EXPENDITURES	12,034	0	0	0
General Acquisitions	3,290	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,290	0	0	0
FUNCTION TOTAL	15,324	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	2,641,458	2,606,337	2,807,847	201,510
Other Compensation	552,217	225,449	201,449	-24,000
Related Benefits	1,130,467	1,160,923	1,238,889	77,966
TOTAL PERSONAL SERVICES	4,324,142	3,992,709	4,248,185	255,476
Travel	38,549	20,291	20,254	-37
Operating Services	133,771	132,901	131,197	-1,704
Supplies	73,221	61,631	61,631	0

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TOTAL OPERATING EXPENDITURES	245,542	214,823	213,082	-1,741
Professional Services	12,657	0	38,500	38,500
Other Charges	15,685	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	28,342	0	38,500	38,500
General Acquisitions	22,734	80,727	39,300	-41,427
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,734	80,727	39,300	-41,427
DEPARTMENT TOTAL	4,620,760	4,288,259	4,539,067	250,808
DEPARTMENT: EE & CS - ELECTRICAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	1,583,630	1,749,574	1,793,971	44,397
Other Compensation	388,722	252,930	252,930	0
Related Benefits	689,644	768,619	774,832	6,213
TOTAL PERSONAL SERVICES	2,661,995	2,771,123	2,821,733	50,610
Travel	14,964	5,000	5,000	0
Operating Services	171,421	53,003	53,003	0
Supplies	98,472	53,967	53,967	0
TOTAL OPERATING EXPENDITURES	284,858	111,970	111,970	0
Professional Services	98	0	0	0
Other Charges	3,282	0	0	0
TOTAL OTHER CHARGES	3,380	0	0	0
General Acquisitions	60,470	24,868	24,868	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	60,470	24,868	24,868	0
FUNCTION TOTAL	3,010,703	2,907,961	2,958,571	50,610
FUNCTION: 1-RESEARCH				
Salaries	1,222,235	1,497,058	1,468,963	-28,095
Other Compensation	33,464	0	0	0
Related Benefits	521,562	680,294	667,885	-12,410
TOTAL PERSONAL SERVICES	1,777,261	2,177,352	2,136,848	-40,505
Travel	2,082	0	0	0
Supplies	900	0	0	0
TOTAL OPERATING EXPENDITURES	2,982	0	0	0
Professional Services	74	0	0	0
TOTAL OTHER CHARGES	74	0	0	0
General Acquisitions	4,190	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,190	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	1,784,506	2,177,352	2,136,848	-40,505
DEPARTMENT: EE & CS - ELECTRICAL ENG.				
Salaries	2,805,865	3,246,632	3,262,934	16,302
Other Compensation	422,185	252,930	252,930	0
Related Benefits	1,211,206	1,448,913	1,442,716	-6,197
TOTAL PERSONAL SERVICES	4,439,256	4,948,475	4,958,580	10,105
Travel	17,046	5,000	5,000	0
Operating Services	171,421	53,003	53,003	0
Supplies	99,372	53,967	53,967	0
TOTAL OPERATING EXPENDITURES	287,839	111,970	111,970	0
Professional Services	172	0	0	0
Other Charges	3,282	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	3,453	0	0	0
General Acquisitions	64,660	24,868	24,868	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	64,660	24,868	24,868	0
DEPARTMENT TOTAL	4,795,210	5,085,313	5,095,418	10,105
DEPARTMENT: EE & CS - COMPUTER SCIENC				
FUNCTION: 0-INSTRUCTION				
Salaries	959,162	1,066,010	1,022,513	-43,497
Other Compensation	281,358	259,678	277,001	17,323
Related Benefits	415,986	468,317	441,632	-26,685
TOTAL PERSONAL SERVICES	1,656,507	1,794,005	1,741,146	-52,859
Travel	14,618	12,220	12,220	0
Operating Services	36,860	47,363	39,040	-8,323
Supplies	16,214	23,800	23,800	0
TOTAL OPERATING EXPENDITURES	67,692	83,383	75,060	-8,323
Professional Services	292	0	0	0
Other Charges	5,702	0	0	0
TOTAL OTHER CHARGES	5,994	0	0	0
General Acquisitions	10,549	14,000	5,000	-9,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,549	14,000	5,000	-9,000
FUNCTION TOTAL	1,740,743	1,891,388	1,821,206	-70,182
FUNCTION: 1-RESEARCH				
Salaries	875,529	1,033,164	1,161,876	128,712
Other Compensation	4,500	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	373,323	469,491	528,263	58,772
TOTAL PERSONAL SERVICES	1,253,352	1,502,655	1,690,139	187,484
Travel	5,087	0	0	0
Operating Services	97	0	0	0
Supplies	16,105	0	0	0
TOTAL OPERATING EXPENDITURES	21,289	0	0	0
General Acquisitions	6,227	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,227	0	0	0
FUNCTION TOTAL	1,280,869	1,502,655	1,690,139	187,484
DEPARTMENT: EE & CS - COMPUTER SCIENC				
Salaries	1,834,691	2,099,174	2,184,389	85,215
Other Compensation	285,858	259,678	277,001	17,323
Related Benefits	789,310	937,808	969,895	32,087
TOTAL PERSONAL SERVICES	2,909,859	3,296,660	3,431,285	134,625
Travel	19,705	12,220	12,220	0
Operating Services	36,957	47,363	39,040	-8,323
Supplies	32,319	23,800	23,800	0
TOTAL OPERRATING EXPENDITURES	88,981	83,383	75,060	-8,323
Professional Services	292	0	0	0
Other Charges	5,702	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	5,994	0	0	0
General Acquisitions	16,777	14,000	5,000	-9,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,777	14,000	5,000	-9,000
DEPARTMENT TOTAL	3,021,611	3,394,043	3,511,345	117,302
DEPARTMENT: CONSTRUCTION MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	804,110	746,254	742,370	-3,884
Other Compensation	73,647	80,939	67,037	-13,902
Related Benefits	351,648	327,843	320,636	-7,207
TOTAL PERSONAL SERVICES	1,229,406	1,155,036	1,130,043	-24,993
Travel	0	8,000	8,000	0
Operating Services	86,507	26,000	26,000	0
Supplies	669	6,640	11,014	4,374
TOTAL OPERATING EXPENDITURES	87,176	40,640	45,014	4,374
Professional Services	98	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	98	0	0	0
FUNCTION TOTAL	1,316,679	1,195,676	1,175,057	-20,619
FUNCTION: 1-RESEARCH				
Salaries	250,071	325,270	347,520	22,250
Related Benefits	108,283	147,809	158,005	10,195
TOTAL PERSONAL SERVICES	358,353	473,079	505,525	32,445
Operating Services	129	0	0	0
TOTAL OPERATING EXPENDITURES	129	0	0	0
FUNCTION TOTAL	358,482	473,079	505,525	32,445
DEPARTMENT: CONSTRUCTION MANAGEMENT				
Salaries	1,054,181	1,071,524	1,089,890	18,366
Other Compensation	73,647	80,939	67,037	-13,902
Related Benefits	459,930	475,652	478,641	2,989
TOTAL PERSONAL SERVICES	1,587,759	1,628,115	1,635,568	7,453
Travel	0	8,000	8,000	0
Operating Services	86,636	26,000	26,000	0
Supplies	669	6,640	11,014	4,374
TOTAL OPERATING EXPENDITURES	87,305	40,640	45,014	4,374
Professional Services	98	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	98	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	1,675,162	1,668,755	1,680,582	11,827
DEPARTMENT: MECH & IE-MECHANICAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	1,653,873	1,825,153	1,905,437	80,284
Other Compensation	589,564	303,617	272,117	-31,500
Related Benefits	749,114	801,822	822,975	21,153
TOTAL PERSONAL SERVICES	2,992,550	2,930,592	3,000,529	69,937
Travel	10,509	11,012	11,012	0
Operating Services	203,562	58,063	58,063	0
Supplies	71,683	39,857	39,857	0
TOTAL OPERATING EXPENDITURES	285,755	108,932	108,932	0
Professional Services	326	605	605	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	326	605	605	0
General Acquisitions	10,620	42,123	42,123	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,620	42,123	42,123	0
FUNCTION TOTAL	3,289,251	3,082,252	3,152,189	69,937
FUNCTION: 1-RESEARCH				
Salaries	1,065,074	1,403,846	1,519,366	115,520
Other Compensation	34,863	0	0	0
Related Benefits	487,431	637,937	690,801	52,864
TOTAL PERSONAL SERVICES	1,587,368	2,041,783	2,210,167	168,384
Travel	2,433	0	0	0
Operating Services	1,022	0	0	0
Supplies	3,505	0	0	0
TOTAL OPERATING EXPENDITURES	6,959	0	0	0
General Acquisitions	3,434	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,434	0	0	0
FUNCTION TOTAL	1,597,761	2,041,783	2,210,167	168,384
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	174,371	234,251	233,661	-590
Other Compensation	750	10,000	10,000	0
Related Benefits	74,163	103,985	102,170	-1,816
TOTAL PERSONAL SERVICES	249,285	348,236	345,831	-2,406
Travel	3,789	0	0	0
Operating Services	9,721	-30,000	-30,000	0
Supplies	20,720	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	34,230	-10,000	-10,000	0
FUNCTION TOTAL	283,515	338,236	335,831	-2,406
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	2,893,318	3,463,250	3,658,464	195,214
Other Compensation	625,177	313,617	282,117	-31,500
Related Benefits	1,310,708	1,543,744	1,615,945	72,201
TOTAL PERSONAL SERVICES	4,829,203	5,320,611	5,556,526	235,915
Travel	16,731	11,012	11,012	0
Operating Services	214,306	28,063	28,063	0
Supplies	95,908	59,857	59,857	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURES	326,944	98,932	98,932	0
Professional Services	326	605	605	0
Other Charges	5,000	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	5,326	605	605	0
General Acquisitions	14,054	42,123	42,123	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,054	42,123	42,123	0
DEPARTMENT TOTAL	5,175,527	5,462,271	5,698,186	235,915
DEPARTMENT: MECH & IE-INDUSTRIAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	378,554	352,702	362,555	9,853
Other Compensation	79,609	16,109	16,109	0
Related Benefits	161,006	154,948	156,591	1,642
TOTAL PERSONAL SERVICES	619,169	523,759	535,255	11,495
Travel	14,485	7,000	7,000	0
Operating Services	8,450	17,000	17,000	0
Supplies	22,906	13,183	13,183	0
TOTAL OPERATING EXPENDITURES	45,841	37,183	37,183	0
Professional Services	25	0	0	0
Other Charges	39	0	0	0
TOTAL OTHER CHARGES	64	0	0	0
General Acquisitions	15,408	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,408	0	0	0
FUNCTION TOTAL	680,482	560,942	572,438	11,495
FUNCTION: 1-RESEARCH				
Salaries	307,790	352,705	362,558	9,853
Other Compensation	3,000	0	0	0
Related Benefits	130,909	160,277	164,842	4,566
TOTAL PERSONAL SERVICES	441,698	512,982	527,400	14,419
FUNCTION TOTAL	441,698	512,982	527,400	14,419
DEPARTMENT: MECH & IE-INDUSTRIAL ENG.				
Salaries	686,344	705,407	725,113	19,706
Other Compensation	82,609	16,109	16,109	0
Related Benefits	291,914	315,225	321,433	6,208
TOTAL PERSONAL SERVICES	1,060,868	1,036,741	1,062,655	25,914
Travel	14,485	7,000	7,000	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	8,450	17,000	17,000	0
Supplies	22,906	13,183	13,183	0
TOTAL OPERATING EXPENDITURES	45,841	37,183	37,183	0
Professional Services	25	0	0	0
Other Charges	39	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	64	0	0	0
General Acquisitions	15,408	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,408	0	0	0
DEPARTMENT TOTAL	1,122,181	1,073,924	1,099,838	25,914
DEPARTMENT: PETROLEUM ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	1,009,794	921,080	1,095,176	174,096
Other Compensation	297,899	80,000	0	-80,000
Related Benefits	429,380	404,647	473,016	68,369
TOTAL PERSONAL SERVICES	1,737,073	1,405,727	1,568,192	162,465
Operating Services	73,667	292	2,962	2,670
Supplies	0	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	73,667	2,292	2,962	670
General Acquisitions	2,034	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,034	0	0	0
FUNCTION TOTAL	1,812,774	1,408,019	1,571,154	163,135
FUNCTION: 1-RESEARCH				
Salaries	701,421	666,845	787,729	120,884
Other Compensation	100,279	34,645	64,000	29,355
Related Benefits	307,154	303,028	358,152	55,124
TOTAL PERSONAL SERVICES	1,108,854	1,004,518	1,209,881	205,363
Operating Services	330	17,612	17,000	-612
Supplies	199	10,151	11,408	1,257
TOTAL OPERATING EXPENDITURES	529	27,763	28,408	645
FUNCTION TOTAL	1,109,383	1,032,281	1,238,289	206,008
DEPARTMENT: PETROLEUM ENGINEERING				
Salaries	1,711,216	1,587,925	1,882,905	294,980
Other Compensation	398,178	114,645	64,000	-50,645
Related Benefits	736,533	707,675	831,168	123,493
TOTAL PERSONAL SERVICES	2,845,927	2,410,245	2,778,073	367,828

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Travel	0	0	0	0
Operating Services	73,998	17,904	19,962	2,058
Supplies	199	12,151	11,408	-743
TOTAL OPERRATING EXPENDITURES	74,197	30,055	31,370	1,315
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	2,034	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,034	0	0	0
DEPARTMENT TOTAL	2,922,157	2,440,300	2,809,443	369,143
DEPARTMENT: ENGINEERING SERVICES				
FUNCTION: 0-INSTRUCTION				
Salaries	254,174	0	295,968	295,968
Other Compensation	13,318	0	0	0
Related Benefits	108,105	0	127,831	127,831
TOTAL PERSONAL SERVICES	375,597	0	423,799	423,799
Travel	143	0	0	0
Operating Services	27,998	0	0	0
Supplies	20,410	0	0	0
TOTAL OPERATING EXPENDITURES	48,551	0	0	0
General Acquisitions	0	0	35,000	35,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	35,000	35,000
FUNCTION TOTAL	424,148	0	458,799	458,799
FUNCTION: 1-RESEARCH				
Salaries	165,058	0	99,170	99,170
Other Compensation	13,534	0	0	0
Related Benefits	70,300	0	45,089	45,089
TOTAL PERSONAL SERVICES	248,892	0	144,259	144,259
Travel	5,199	0	0	0
Operating Services	18,604	8,402	8,402	0
Supplies	-941	6,675	6,675	0
TOTAL OPERATING EXPENDITURES	22,862	15,077	15,077	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	271,778	15,077	159,336	144,259

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	342,066	770,407	337,205	-433,202
Other Compensation	36,990	12,000	32,000	20,000
Related Benefits	150,298	341,988	147,445	-194,543
TOTAL PERSONAL SERVICES	529,353	1,124,395	516,650	-607,745
Travel	873	0	1,000	1,000
Operating Services	78,451	33,000	5,000	-28,000
Supplies	2,377	25,000	4,000	-21,000
TOTAL OPERATING EXPENDITURES	81,701	58,000	10,000	-48,000
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
General Acquisitions	0	7,486	486	-7,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,486	486	-7,000
FUNCTION TOTAL	611,079	1,189,881	527,136	-662,745
DEPARTMENT: ENGINEERING SERVICES				
Salaries	761,298	770,407	732,343	-38,064
Other Compensation	63,842	12,000	32,000	20,000
Related Benefits	328,703	341,988	320,365	-21,623
TOTAL PERSONAL SERVICES	1,153,842	1,124,395	1,084,708	-39,687
Travel	6,214	0	1,000	1,000
Operating Services	125,054	41,402	13,402	-28,000
Supplies	21,846	31,675	10,675	-21,000
TOTAL OPERRATING EXPENDITURES	153,114	73,077	25,077	-48,000
Professional Services	49	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
General Acquisitions	0	7,486	35,486	28,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,486	35,486	28,000
DEPARTMENT TOTAL	1,307,005	1,204,958	1,145,271	-59,687
DEPARTMENT: LA TRANSPORTATION RSCH CT				
FUNCTION: 1-RESEARCH				
Other Compensation	1,510	0	0	0
Related Benefits	4,070	0	0	0
TOTAL PERSONAL SERVICES	5,580	0	0	0
FUNCTION TOTAL	5,580	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: HAZARDOUS SUBST RSCH CTR				
FUNCTION: 1-RESEARCH				
Salaries	4,099	15,421	2,000	-13,421
Other Compensation	9,497	2,000	17,421	15,421
Related Benefits	8,547	7,008	909	-6,098
TOTAL PERSONAL SERVICES	22,143	24,429	20,330	-4,098
Travel	4,073	1,000	1,000	0
Operating Services	4,261	3,300	3,300	0
Supplies	4,505	4,757	4,757	0
TOTAL OPERATING EXPENDITURES	12,840	9,057	9,057	0
FUNCTION TOTAL	34,983	33,486	29,387	-4,098
DEPARTMENT: TURBINE IN & ENER RSCH CT				
FUNCTION: 1-RESEARCH				
General Acquisitions	48,290	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	48,290	0	0	0
FUNCTION TOTAL	48,290	0	0	0
DEPARTMENT: WATER RESOURCES INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	5,493	13,873	11,873	-2,000
Other Compensation	14,216	22,723	22,723	0
Related Benefits	2,336	6,304	5,398	-906
TOTAL PERSONAL SERVICES	22,045	42,900	39,994	-2,906
Travel	3,152	3,000	3,000	0
Operating Services	13,284	3,000	3,000	0
Supplies	2,222	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	18,658	11,000	11,000	0
General Acquisitions	2,299	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,299	0	0	0
FUNCTION TOTAL	43,002	53,900	50,994	-2,906
DEPARTMENT: DIGITAL MEDIA ARTS & ENGI				
FUNCTION: 0-INSTRUCTION				
General Acquisitions	18,869	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,869	0	0	0
FUNCTION TOTAL	18,869	0	0	0
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	14,768	0	-14,768
Related Benefits	0	6,488	0	-6,488

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	0	21,256	0	-21,256
FUNCTION TOTAL	0	21,256	0	-21,256
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	320,686	-1,026,347	-1,155,221	-128,874
Other Compensation	277,370	481,000	793,000	312,000
Related Benefits	134,228	84,195	91,579	7,385
TOTAL PERSONAL SERVICES	732,283	-461,152	-270,642	190,511
Travel	17,940	19,000	2,255	-16,745
Operating Services	62,381	218,419	170,919	-47,500
Supplies	42,753	104,825	104,000	-825
TOTAL OPERATING EXPENDITURES	123,073	342,244	277,174	-65,070
Professional Services	21,948	25,000	100,000	75,000
Other Charges	4,262	10,918	0	-10,918
TOTAL OTHER CHARGES	26,210	35,918	100,000	64,082
General Acquisitions	5,094	493,253	400,000	-93,253
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,094	493,253	400,000	-93,253
FUNCTION TOTAL	886,660	410,263	506,532	96,270
FUNCTION: 1-RESEARCH				
Salaries	71,594	121,625	81,938	-39,687
Other Compensation	45,035	81,978	93,541	11,563
Related Benefits	35,692	55,269	37,254	-18,015
TOTAL PERSONAL SERVICES	152,321	258,872	212,733	-46,139
Travel	43,508	0	0	0
Operating Services	38,768	0	0	0
Supplies	72,816	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	155,093	23,000	23,000	0
Professional Services	882	0	0	0
Other Charges	1,044	0	0	0
TOTAL OTHER CHARGES	1,926	0	0	0
General Acquisitions	17,037	15,300	15,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,037	15,300	15,300	0
FUNCTION TOTAL	326,376	297,172	251,033	-46,139
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	392,279	-904,722	-1,073,283	-168,561
Other Compensation	322,405	562,978	886,541	323,563
Related Benefits	169,919	139,464	128,834	-10,630
TOTAL PERSONAL SERVICES	884,604	-202,280	-57,908	144,372
Travel	61,448	19,000	2,255	-16,745

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	101,148	218,419	170,919	-47,500
Supplies	115,569	127,825	127,000	-825
TOTAL OPERRATING EXPENDITURES	278,166	365,244	300,174	-65,070
Professional Services	22,830	25,000	100,000	75,000
Other Charges	5,306	10,918	0	-10,918
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	28,136	35,918	100,000	64,082
General Acquisitions	22,130	508,553	415,300	-93,253
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,130	508,553	415,300	-93,253
DEPARTMENT TOTAL	1,213,037	707,435	757,566	50,131
COLLEGE: COLLEGE OF ENGINEERING				
Salaries	18,961,845	18,877,816	19,638,496	760,680
Other Compensation	3,287,579	2,142,542	2,450,608	308,066
Related Benefits	8,312,277	8,952,525	9,267,670	315,145
TOTAL PERSONAL SERVICES	30,561,702	29,972,883	31,356,774	1,383,891
Travel	214,714	107,523	91,741	-15,782
Operating Services	1,341,069	697,389	613,920	-83,469
Supplies	585,228	489,201	471,007	-18,194
TOTAL OPERATING EXPENDITURE	2,141,011	1,294,113	1,176,668	-117,445
Professional Services	38,204	25,605	139,105	113,500
Other Charges	39,660	10,918	0	-10,918
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	77,864	36,523	139,105	102,582
General Acquisitions	250,933	684,983	569,303	-115,680
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	250,933	684,983	569,303	-115,680
COLLEGE TOTAL	33,031,510	31,988,502	33,241,850	1,253,348
COLLEGE: COLLEGE OF ART & DESIGN				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	818,374	802,116	823,181	21,065
Other Compensation	11,870	4,000	18,358	14,358
Related Benefits	344,573	356,063	359,941	3,877
TOTAL PERSONAL SERVICES	1,174,817	1,162,179	1,201,480	39,300

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Travel	29,995	5,170	5,170	0
Operating Services	33,676	29,000	29,000	0
Supplies	6,997	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	70,668	48,970	48,970	0
Professional Services	2,407	3,000	3,000	0
Other Charges	7,556	0	0	0
TOTAL OTHER CHARGES	9,963	3,000	3,000	0
General Acquisitions	0	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,500	6,500	0
FUNCTION TOTAL	1,255,448	1,220,649	1,259,950	39,300
DEPARTMENT: ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	1,133,845	1,274,756	1,254,445	-20,311
Other Compensation	92,957	91,692	89,442	-2,250
Related Benefits	492,061	560,023	541,806	-18,217
TOTAL PERSONAL SERVICES	1,718,864	1,926,471	1,885,693	-40,778
Travel	21,442	21,250	21,250	0
Operating Services	106,507	32,585	32,585	0
Supplies	17,239	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	145,188	59,835	59,835	0
Professional Services	3,259	10,000	10,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	3,259	12,000	12,000	0
General Acquisitions	1,728	22,500	22,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,728	22,500	22,500	0
FUNCTION TOTAL	1,869,039	2,020,806	1,980,028	-40,778
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	4,400	0	0	0
TOTAL PERSONAL SERVICES	4,400	0	0	0
FUNCTION TOTAL	4,400	0	0	0
DEPARTMENT: ARCHITECTURE				
Salaries	1,133,845	1,274,756	1,254,445	-20,311
Other Compensation	92,957	91,692	89,442	-2,250
Related Benefits	496,461	560,023	541,806	-18,217
TOTAL PERSONAL SERVICES	1,723,264	1,926,471	1,885,693	-40,778
Travel	21,442	21,250	21,250	0
Operating Services	106,507	32,585	32,585	0
Supplies	17,239	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	145,188	59,835	59,835	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Professional Services	3,259	10,000	10,000	0
Other Charges	0	2,000	2,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	3,259	12,000	12,000	0
General Acquisitions	1,728	22,500	22,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,728	22,500	22,500	0
DEPARTMENT TOTAL	1,873,439	2,020,806	1,980,028	-40,778
DEPARTMENT: ART				
FUNCTION: 0-INSTRUCTION				
Salaries	2,270,244	2,211,747	2,154,712	-57,035
Other Compensation	314,074	288,765	286,515	-2,250
Related Benefits	984,860	971,660	930,639	-41,021
TOTAL PERSONAL SERVICES	3,569,178	3,472,172	3,371,866	-100,306
Travel	26,765	15,400	15,400	0
Operating Services	180,797	49,816	49,816	0
Supplies	99,166	58,600	58,600	0
TOTAL OPERATING EXPENDITURES	306,728	123,816	123,816	0
Professional Services	8,413	13,689	13,689	0
Other Charges	2,894	1,000	1,000	0
TOTAL OTHER CHARGES	11,308	14,689	14,689	0
General Acquisitions	35,418	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,418	20,000	20,000	0
FUNCTION TOTAL	3,922,632	3,630,677	3,530,371	-100,306
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	15,334	0	0	0
TOTAL PERSONAL SERVICES	15,334	0	0	0
Operating Services	-2,180	0	0	0
Supplies	6,566	0	0	0
TOTAL OPERATING EXPENDITURES	4,386	0	0	0
FUNCTION TOTAL	19,720	0	0	0
DEPARTMENT: ART				
Salaries	2,270,244	2,211,747	2,154,712	-57,035
Other Compensation	329,408	288,765	286,515	-2,250
Related Benefits	984,860	971,660	930,639	-41,021
TOTAL PERSONAL SERVICES	3,584,511	3,472,172	3,371,866	-100,306
Travel	26,765	15,400	15,400	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	178,617	49,816	49,816	0
Supplies	105,732	58,600	58,600	0
TOTAL OPERATING EXPENDITURES	311,115	123,816	123,816	0
Professional Services	8,413	13,689	13,689	0
Other Charges	2,894	1,000	1,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	11,308	14,689	14,689	0
General Acquisitions	35,418	20,000	20,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,418	20,000	20,000	0
DEPARTMENT TOTAL	3,942,352	3,630,677	3,530,371	-100,306
DEPARTMENT: INTERIOR DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	547,350	532,668	533,649	981
Other Compensation	766	0	0	0
Related Benefits	232,798	234,010	230,488	-3,523
TOTAL PERSONAL SERVICES	780,914	766,678	764,137	-2,542
Travel	11,685	8,000	8,000	0
Operating Services	11,073	27,550	27,550	0
Supplies	6,418	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	29,176	41,050	41,050	0
Professional Services	3,300	416	416	0
TOTAL OTHER CHARGES	3,300	416	416	0
General Acquisitions	1,594	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,594	0	0	0
FUNCTION TOTAL	814,984	808,144	805,603	-2,542
DEPARTMENT: LANDSCAPE ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	1,075,287	1,132,673	1,148,508	15,835
Other Compensation	123,826	104,193	104,193	0
Related Benefits	472,712	497,603	496,051	-1,553
TOTAL PERSONAL SERVICES	1,671,825	1,734,469	1,748,752	14,282
Travel	9,456	23,840	23,840	0
Operating Services	59,346	16,500	16,500	0
Supplies	8,674	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	77,476	45,340	45,340	0
Professional Services	9,652	2,500	2,500	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges	2,995	0	0	0
TOTAL OTHER CHARGES	12,647	2,500	2,500	0
General Acquisitions	5,912	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,912	15,000	15,000	0
FUNCTION TOTAL	1,767,861	1,797,309	1,811,592	14,282
FUNCTION: 1-RESEARCH				
Related Benefits	2,524	0	0	0
TOTAL PERSONAL SERVICES	2,524	0	0	0
FUNCTION TOTAL	2,524	0	0	0
DEPARTMENT: LANDSCAPE ARCHITECTURE				
Salaries	1,075,287	1,132,673	1,148,508	15,835
Other Compensation	123,826	104,193	104,193	0
Related Benefits	475,237	497,603	496,051	-1,553
TOTAL PERSONAL SERVICES	1,674,350	1,734,469	1,748,752	14,282
Travel	9,456	23,840	23,840	0
Operating Services	59,346	16,500	16,500	0
Supplies	8,674	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	77,476	45,340	45,340	0
Professional Services	9,652	2,500	2,500	0
Other Charges	2,995	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	12,647	2,500	2,500	0
General Acquisitions	5,912	15,000	15,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,912	15,000	15,000	0
DEPARTMENT TOTAL	1,770,385	1,797,309	1,811,592	14,282
DEPARTMENT: CADGIS RESEARCH LAB				
FUNCTION: 1-RESEARCH				
Other Compensation	33,505	0	0	0
TOTAL PERSONAL SERVICES	33,505	0	0	0
Operating Services	30,219	6,000	6,000	0
Supplies	43,025	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	73,244	12,000	12,000	0
General Acquisitions	3,403	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,403	0	0	0
FUNCTION TOTAL	110,152	12,000	12,000	0
DEPARTMENT: SHOP FACILITY				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	20,000	0	0	0
Other Compensation	6,795	1,500	1,500	0
Related Benefits	8,506	666	656	-10
TOTAL PERSONAL SERVICES	35,301	2,166	2,156	-10
Operating Services	1,801	0	0	0
Supplies	12,806	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	14,607	4,008	4,008	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
General Acquisitions	4,944	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,944	0	0	0
FUNCTION TOTAL	54,852	26,174	26,164	-10
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	2,355	33,982	-143,230	-177,212
Other Compensation	6,483	0	14,500	14,500
Related Benefits	1,002	21,800	35,762	13,962
TOTAL PERSONAL SERVICES	9,840	55,782	-92,968	-148,750
Travel	14,740	5,000	50,000	45,000
Operating Services	55,505	10,000	100,000	90,000
Supplies	9,546	640	16,030	15,390
TOTAL OPERATING EXPENDITURES	79,792	15,640	166,030	150,390
Professional Services	1,813	0	0	0
Other Charges	4,406	0	0	0
TOTAL OTHER CHARGES	6,219	0	0	0
General Acquisitions	1,728	0	50,000	50,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,728	0	50,000	50,000
FUNCTION TOTAL	97,578	71,422	123,062	51,640
FUNCTION: 1-RESEARCH				
Related Benefits	1,863	0	0	0
TOTAL PERSONAL SERVICES	1,863	0	0	0
FUNCTION TOTAL	1,863	0	0	0
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	2,355	33,982	-143,230	-177,212
Other Compensation	6,483	0	14,500	14,500
Related Benefits	2,865	21,800	35,762	13,962
TOTAL PERSONAL SERVICES	11,703	55,782	-92,968	-148,750
Travel	14,740	5,000	50,000	45,000

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	55,505	10,000	100,000	90,000
Supplies	9,546	640	16,030	15,390
TOTAL OPERRATING EXPENDITURES	79,792	15,640	166,030	150,390
Professional Services	1,813	0	0	0
Other Charges	4,406	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,219	0	0	0
General Acquisitions	1,728	0	50,000	50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,728	0	50,000	50,000
DEPARTMENT TOTAL	99,442	71,422	123,062	51,640
COLLEGE: COLLEGE OF ART & DESIGN				
Salaries	5,867,455	5,987,942	5,771,265	-216,677
Other Compensation	605,610	490,150	514,508	24,358
Related Benefits	2,545,299	2,641,825	2,595,341	-46,484
TOTAL PERSONAL SERVICES	9,018,365	9,119,917	8,881,114	-238,803
Travel	114,084	78,660	123,660	45,000
Operating Services	476,744	171,451	261,451	90,000
Supplies	210,438	100,548	115,938	15,390
TOTAL OPERATING EXPENDITURE	801,266	350,659	501,049	150,390
Professional Services	28,844	49,605	49,605	0
Other Charges	17,851	3,000	3,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	46,695	52,605	52,605	0
General Acquisitions	54,728	64,000	114,000	50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	54,728	64,000	114,000	50,000
COLLEGE TOTAL	9,921,054	9,587,181	9,548,768	-38,413
COLLEGE: 131				
DEPARTMENT: CHANGES IN ANTIC REVENUES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,582,305	7,076,742	4,494,437
Related Benefits	0	1,134,452	3,056,506	1,922,054
TOTAL PERSONAL SERVICES	0	3,716,757	10,133,248	6,416,491
FUNCTION TOTAL	0	3,716,757	10,133,248	6,416,491

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: CAMPUS REALLOCATIONS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,246,510	-990,631	255,879
Other Compensation	0	1,030,876	983,084	-47,792
Related Benefits	0	-840,000	-621,000	219,000
TOTAL PERSONAL SERVICES	0	-1,055,634	-628,547	427,087
Operating Services	0	-1,086,815	-1,316,450	-229,635
Supplies	0	30,000	0	-30,000
TOTAL OPERATING EXPENDITURES	0	-1,056,815	-1,316,450	-259,635
General Acquisitions	0	-100,000	0	100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-100,000	0	100,000
FUNCTION TOTAL	0	-2,212,449	-1,944,997	267,452
FUNCTION: 1-RESEARCH				
Salaries	0	-100,000	0	100,000
Other Compensation	0	31,441	35,716	4,275
Related Benefits	0	-40,000	0	40,000
TOTAL PERSONAL SERVICES	0	-108,559	35,716	144,275
Operating Services	0	227,891	204,703	-23,188
Supplies	0	-100,000	0	100,000
TOTAL OPERATING EXPENDITURES	0	127,891	204,703	76,812
General Acquisitions	0	-100,000	0	100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-100,000	0	100,000
FUNCTION TOTAL	0	-80,668	240,419	321,087
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	574	606	32
TOTAL PERSONAL SERVICES	0	574	606	32
Operating Services	0	31,336	32,931	1,595
TOTAL OPERATING EXPENDITURES	0	31,336	32,931	1,595
FUNCTION TOTAL	0	31,910	33,537	1,627
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-155,000	-155,000	0
Other Compensation	0	276,363	289,052	12,689
Related Benefits	0	-68,805	-67,775	1,031
TOTAL PERSONAL SERVICES	0	52,558	66,277	13,720
Operating Services	0	526,133	557,510	31,377
TOTAL OPERATING EXPENDITURES	0	526,133	557,510	31,377
FUNCTION TOTAL	0	578,691	623,787	45,097
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-262,000	-262,000	0

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Other Compensation	0	-1,411,107	-1,386,011	25,096
Related Benefits	0	-106,436	-106,189	247
TOTAL PERSONAL SERVICES	0	-1,779,543	-1,754,200	25,343
Operating Services	0	119,906	160,570	40,664
TOTAL OPERATING EXPENDITURES	0	119,906	160,570	40,664
FUNCTION TOTAL	0	-1,659,637	-1,593,630	66,007
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-840,000	-740,000	100,000
Other Compensation	0	68,070	72,533	4,463
Related Benefits	0	-15,366	-47,478	-32,112
TOTAL PERSONAL SERVICES	0	-787,296	-714,945	72,351
Operating Services	0	69,022	256,787	187,765
TOTAL OPERATING EXPENDITURES	0	69,022	256,787	187,765
FUNCTION TOTAL	0	-718,274	-458,158	260,116
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-943,000	-943,000	0
Other Compensation	0	3,783	5,020	1,237
Related Benefits	0	-415,173	-404,773	10,401
TOTAL PERSONAL SERVICES	0	-1,354,390	-1,342,753	11,638
Operating Services	0	112,527	103,949	-8,578
TOTAL OPERATING EXPENDITURES	0	112,527	103,949	-8,578
FUNCTION TOTAL	0	-1,241,863	-1,238,804	3,060
DEPARTMENT: CAMPUS REALLOCATIONS				
Salaries	0	-3,546,510	-3,090,631	455,879
Other Compensation	0	0	0	0
Related Benefits	0	-1,485,781	-1,247,214	238,566
TOTAL PERSONAL SERVICES	0	-5,032,291	-4,337,845	694,445
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	-70,000	0	70,000
TOTAL OPERATING EXPENDITURES	0	-70,000	0	70,000
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	-200,000	0	200,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-200,000	0	200,000
DEPARTMENT TOTAL	0	-5,302,291	-4,337,845	964,445
DEPARTMENT: REQUIRED SAVINGS/ALLOC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	650,325	2,059,358	1,409,033
Other Compensation	0	0	514,282	514,282
Related Benefits	0	285,699	754,000	468,301
TOTAL PERSONAL SERVICES	0	936,024	3,327,640	2,391,616
Operating Services	0	209,274	324,487	115,213
TOTAL OPERATING EXPENDITURES	0	209,274	324,487	115,213
FUNCTION TOTAL	0	1,145,298	3,652,127	2,506,829
DEPARTMENT: CLASSIFIED PAY ADJUST				
FUNCTION: 0-INSTRUCTION				
Salaries	0	113,400	0	-113,400
Related Benefits	0	43,600	0	-43,600
TOTAL PERSONAL SERVICES	0	157,000	0	-157,000
FUNCTION TOTAL	0	157,000	0	-157,000
FUNCTION: 1-RESEARCH				
Salaries	0	15,500	0	-15,500
Related Benefits	0	6,000	0	-6,000
TOTAL PERSONAL SERVICES	0	21,500	0	-21,500
FUNCTION TOTAL	0	21,500	0	-21,500
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	69,800	0	-69,800
Related Benefits	0	26,800	0	-26,800
TOTAL PERSONAL SERVICES	0	96,600	0	-96,600
FUNCTION TOTAL	0	96,600	0	-96,600
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	27,700	0	-27,700
Related Benefits	0	10,700	0	-10,700
TOTAL PERSONAL SERVICES	0	38,400	0	-38,400
FUNCTION TOTAL	0	38,400	0	-38,400
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	17,000	0	-17,000
Related Benefits	0	6,600	0	-6,600
TOTAL PERSONAL SERVICES	0	23,600	0	-23,600
FUNCTION TOTAL	0	23,600	0	-23,600
FUNCTION: 6-PLANT OP. & MAINT.				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	0	697,300	377,473	-319,827
Related Benefits	0	151,600	36,906	-114,694
TOTAL PERSONAL SERVICES	0	848,900	414,379	-434,521
FUNCTION TOTAL	0	848,900	414,379	-434,521
DEPARTMENT: CLASSIFIED PAY ADJUST				
Salaries	0	940,700	377,473	-563,227
Other Compensation	0	0	0	0
Related Benefits	0	245,300	36,906	-208,394
TOTAL PERSONAL SERVICES	0	1,186,000	414,379	-771,621
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,186,000	414,379	-771,621
COLLEGE: 131				
Salaries	0	626,820	6,422,942	5,796,122
Other Compensation	0	0	514,282	514,282
Related Benefits	0	179,671	2,600,198	2,420,527
TOTAL PERSONAL SERVICES	0	806,491	9,537,422	8,730,931
Travel	0	0	0	0
Operating Services	0	209,274	324,487	115,213
Supplies	0	-70,000	0	70,000
TOTAL OPERATING EXPENDITURE	0	139,274	324,487	185,213
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	-200,000	0	200,000

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-200,000	0	200,000
COLLEGE TOTAL	0	745,765	9,861,909	9,116,144
COLLEGE: CENTER FOR ENERGY STUDIES				
DEPARTMENT: DATA SERVICES				
FUNCTION: 1-RESEARCH				
Salaries	165,411	167,403	167,351	-52
Other Compensation	0	10,800	10,800	0
Related Benefits	77,595	76,071	76,088	17
TOTAL PERSONAL SERVICES	243,006	254,274	254,239	-35
Operating Services	8,161	11,000	11,000	0
Supplies	4,742	5,873	5,873	0
TOTAL OPERATING EXPENDITURES	12,903	16,873	16,873	0
General Acquisitions	3,113	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,113	0	0	0
FUNCTION TOTAL	259,021	271,147	271,112	-35
DEPARTMENT: CENTER FOR ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	789,159	652,107	652,107	0
Related Benefits	340,838	296,331	296,490	159
TOTAL PERSONAL SERVICES	1,129,997	948,438	948,597	159
Travel	5,516	0	0	0
Operating Services	4,537	1,000	1,000	0
Supplies	25	0	0	0
TOTAL OPERATING EXPENDITURES	10,078	1,000	1,000	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	1,140,099	949,438	949,597	159
DEPARTMENT: CENTER FOR ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	80,511	3,184	63,015	59,831
Related Benefits	33,392	1,447	28,651	27,204
TOTAL PERSONAL SERVICES	113,902	4,631	91,666	87,035
Travel	697	0	0	0
Operating Services	1,014	11,704	11,704	0
Supplies	178	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	1,889	18,704	18,704	0
Professional Services	9,804	2,000	2,000	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	9,804	2,000	2,000	0
FUNCTION TOTAL	125,595	25,335	112,370	87,035
FUNCTION: 2-PUBLIC SERVICE				
Salaries	149,559	203,275	144,996	-58,279
Other Compensation	22,273	28,043	28,043	0
Related Benefits	67,455	113,211	73,312	-39,899
TOTAL PERSONAL SERVICES	239,287	344,529	246,351	-98,178
Travel	3,390	0	0	0
Operating Services	21,195	11,370	11,370	0
Supplies	10,111	1,657	1,657	0
TOTAL OPERATING EXPENDITURES	34,695	13,027	13,027	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
General Acquisitions	5,588	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,588	0	0	0
FUNCTION TOTAL	279,595	357,556	259,378	-98,178
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	1,938	0	0	0
Operating Services	5,755	6,500	6,500	0
Supplies	6,481	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	14,173	12,000	12,000	0
FUNCTION TOTAL	14,173	12,000	12,000	0
DEPARTMENT: CENTER FOR ENERGY STUDIES				
Salaries	230,070	206,459	208,011	1,552
Other Compensation	22,273	28,043	28,043	0
Related Benefits	100,847	114,658	101,963	-12,695
TOTAL PERSONAL SERVICES	353,190	349,160	338,017	-11,143
Travel	6,025	0	0	0
Operating Services	27,963	29,574	29,574	0
Supplies	16,769	14,157	14,157	0
TOTAL OPERATING EXPENDITURES	50,758	43,731	43,731	0
Professional Services	9,828	2,000	2,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	9,828	2,000	2,000	0
General Acquisitions	5,588	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,588	0	0	0
DEPARTMENT TOTAL	419,363	394,891	383,748	-11,143
DEPARTMENT: LA MINING/MINER RSCH INST				
FUNCTION: 1-RESEARCH				
Salaries	4,090	4,090	4,090	0
Other Compensation	5,679	5,197	5,197	0
Related Benefits	1,740	1,859	1,860	1
TOTAL PERSONAL SERVICES	11,508	11,146	11,147	1
Travel	910	0	0	0
Operating Services	1,608	500	500	0
Supplies	242	500	500	0
TOTAL OPERATING EXPENDITURES	2,760	1,000	1,000	0
FUNCTION TOTAL	14,268	12,146	12,147	1
DEPARTMENT: LA GEOLOGICAL SURVEY				
FUNCTION: 1-RESEARCH				
Salaries	413,387	599,469	600,805	1,336
Related Benefits	175,821	272,411	273,164	753
TOTAL PERSONAL SERVICES	589,208	871,880	873,969	2,089
Travel	1,820	0	0	0
Operating Services	25,886	15,000	15,000	0
Supplies	38,345	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	66,052	19,000	19,000	0
General Acquisitions	135,419	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	135,419	0	0	0
FUNCTION TOTAL	790,678	890,880	892,969	2,089
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	2,215	0	0	0
Operating Services	-9,981	10,000	10,000	0
Supplies	10,103	0	0	0
TOTAL OPERATING EXPENDITURES	2,338	10,000	10,000	0
General Acquisitions	2,481	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,481	0	0	0
FUNCTION TOTAL	4,818	10,000	10,000	0
DEPARTMENT: LA GEOLOGICAL SURVEY				
Salaries	413,387	599,469	600,805	1,336
Other Compensation	0	0	0	0
Related Benefits	175,821	272,411	273,164	753
TOTAL PERSONAL SERVICES	589,208	871,880	873,969	2,089
Travel	4,035	0	0	0

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Operating Services	15,906	25,000	25,000	0
Supplies	48,448	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	68,389	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	137,899	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	137,899	0	0	0
DEPARTMENT TOTAL	795,497	900,880	902,969	2,089
DEPARTMENT: RADIATION SAFETY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	177,498	177,498	185,534	8,036
Other Compensation	4,898	696	696	0
Related Benefits	75,191	78,792	80,588	1,796
TOTAL PERSONAL SERVICES	257,586	256,986	266,818	9,832
Travel	293	3,500	1,166	-2,334
Operating Services	-7,807	3,396	4,470	1,074
Supplies	30	777	556	-221
TOTAL OPERATING EXPENDITURES	-7,484	7,673	6,192	-1,481
Professional Services	195	0	0	0
TOTAL OTHER CHARGES	195	0	0	0
FUNCTION TOTAL	250,297	264,659	273,010	8,351
COLLEGE: CENTER FOR ENERGY STUDIES				
Salaries	1,779,614	1,807,026	1,817,898	10,872
Other Compensation	32,850	44,736	44,736	0
Related Benefits	772,031	840,122	830,152	-9,970
TOTAL PERSONAL SERVICES	2,584,495	2,691,884	2,692,786	902
Travel	16,780	3,500	1,166	-2,334
Operating Services	50,367	70,470	71,544	1,074
Supplies	70,256	25,307	25,086	-221
TOTAL OPERATING EXPENDITURE	137,403	99,277	97,796	-1,481
Professional Services	10,048	2,000	2,000	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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	10,048	2,000	2,000	0
General Acquisitions	146,600	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	146,600	0	0	0
COLLEGE TOTAL	2,878,546	2,793,161	2,792,582	-579
COLLEGE: GRADUATE SCHOOL				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	339,661	1,868,506	2,098,737	230,231
TOTAL PERSONAL SERVICES	339,661	1,868,506	2,098,737	230,231
Operating Services	185	0	0	0
TOTAL OPERATING EXPENDITURES	185	0	0	0
FUNCTION TOTAL	339,846	1,868,506	2,098,737	230,231
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	825,315	881,584	883,964	2,380
Other Compensation	108,820	97,790	99,327	1,537
Related Benefits	456,293	402,659	397,668	-4,991
TOTAL PERSONAL SERVICES	1,390,427	1,382,033	1,380,959	-1,074
Travel	5,535	3,892	3,892	0
Operating Services	52,280	40,500	40,500	0
Supplies	13,373	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	71,188	52,902	52,902	0
Professional Services	4,226	0	0	0
Other Charges	1,393	0	0	0
TOTAL OTHER CHARGES	5,619	0	0	0
General Acquisitions	0	4,661	4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
FUNCTION TOTAL	1,467,235	1,439,596	1,438,522	-1,074
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,000	0	0	0
TOTAL OTHER CHARGES	15,000	0	0	0
FUNCTION TOTAL	15,000	0	0	0
DEPARTMENT: DEAN-S OFFICE				
Salaries	825,315	881,584	883,964	2,380
Other Compensation	448,481	1,966,296	2,198,064	231,768
Related Benefits	456,293	402,659	397,668	-4,991
TOTAL PERSONAL SERVICES	1,730,088	3,250,539	3,479,696	229,157
Travel	5,535	3,892	3,892	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	52,465	40,500	40,500	0
Supplies	13,373	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	71,373	52,902	52,902	0
Professional Services	4,226	0	0	0
Other Charges	16,393	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	20,619	0	0	0
General Acquisitions	0	4,661	4,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
DEPARTMENT TOTAL	1,822,080	3,308,102	3,537,259	229,157
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	45,659	290,000	290,000	0
TOTAL OTHER CHARGES	45,659	290,000	290,000	0
FUNCTION TOTAL	45,659	290,000	290,000	0
COLLEGE: GRADUATE SCHOOL				
Salaries	825,315	881,584	883,964	2,380
Other Compensation	448,481	1,966,296	2,198,064	231,768
Related Benefits	456,293	402,659	397,668	-4,991
TOTAL PERSONAL SERVICES	1,730,088	3,250,539	3,479,696	229,157
Travel	5,535	3,892	3,892	0
Operating Services	52,465	40,500	40,500	0
Supplies	13,373	8,510	8,510	0
TOTAL OPERATING EXPENDITURE	71,373	52,902	52,902	0
Professional Services	4,226	0	0	0
Other Charges	62,052	290,000	290,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	66,278	290,000	290,000	0
General Acquisitions	0	4,661	4,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
COLLEGE TOTAL	1,867,739	3,598,102	3,827,259	229,157
COLLEGE: UNIVERSITY COLLEGE				
DEPARTMENT: EXEC. DIRECTOR-S OFFICE				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	385,513	459,378	402,654	-56,724
Other Compensation	44,667	31,600	32,248	648
Related Benefits	164,019	203,920	176,063	-27,857
TOTAL PERSONAL SERVICES	594,199	694,898	610,965	-83,933
Travel	1,564	7,000	7,000	0
Operating Services	47,903	24,641	24,641	0
Supplies	4,666	12,739	13,002	263
TOTAL OPERATING EXPENDITURES	54,132	44,380	44,643	263
General Acquisitions	1,698	3,035	3,035	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,698	3,035	3,035	0
FUNCTION TOTAL	650,029	742,313	658,643	-83,670
DEPARTMENT: CTR FOR THE FRESHMAN YEAR				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	383,134	404,273	429,426	25,153
Related Benefits	171,335	179,459	187,769	8,310
TOTAL PERSONAL SERVICES	554,469	583,732	617,195	33,463
Travel	4,172	6,766	6,766	0
Operating Services	7,245	7,260	7,260	0
Supplies	1,690	8,649	8,649	0
TOTAL OPERATING EXPENDITURES	13,106	22,675	22,675	0
Other Charges	840	0	0	0
TOTAL OTHER CHARGES	840	0	0	0
FUNCTION TOTAL	568,415	606,407	639,870	33,463
DEPARTMENT: CTR FOR ADVI & COUNSELING				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	365,086	363,323	345,179	-18,144
Other Compensation	11,290	5,000	5,000	0
Related Benefits	155,892	161,281	150,931	-10,349
TOTAL PERSONAL SERVICES	532,268	529,604	501,110	-28,493
Travel	3,554	5,000	5,000	0
Operating Services	15,206	10,764	10,764	0
Supplies	2,472	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	21,232	20,764	20,764	0
Professional Services	49	0	0	0
Other Charges	560	0	0	0
TOTAL OTHER CHARGES	609	0	0	0
FUNCTION TOTAL	554,109	550,368	521,874	-28,493
DEPARTMENT: STUDENT SUPPORT SERVICES				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	838	0	0	0
TOTAL PERSONAL SERVICES	838	0	0	0
FUNCTION TOTAL	838	0	0	0
DEPARTMENT: EX.DIR.OFFICE - INTERDISC				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	7,313	0	0	0
Operating Services	1,882	11,428	11,158	-270
TOTAL OPERATING EXPENDITURES	9,195	11,428	11,158	-270
Other Charges	6,289	0	0	0
TOTAL OTHER CHARGES	6,289	0	0	0
FUNCTION TOTAL	15,484	11,428	11,158	-270
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	49,813	60,000	60,270	270
TOTAL OTHER CHARGES	49,813	60,000	60,270	270
FUNCTION TOTAL	49,813	60,000	60,270	270
DEPARTMENT: EX.DIR.OFFICE - INTERDISC				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	7,313	0	0	0
Operating Services	1,882	11,428	11,158	-270
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	9,195	11,428	11,158	-270
Professional Services	0	0	0	0
Other Charges	56,102	60,000	60,270	270
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	56,102	60,000	60,270	270
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	65,297	71,428	71,428	0
COLLEGE: UNIVERSITY COLLEGE				
Salaries	1,133,733	1,226,974	1,177,259	-49,715
Other Compensation	55,957	36,600	37,248	648
Related Benefits	492,084	544,660	514,763	-29,897

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	1,681,775	1,808,234	1,729,270	-78,964
Travel	16,602	18,766	18,766	0
Operating Services	72,236	54,093	53,823	-270
Supplies	8,828	26,388	26,651	263
TOTAL OPERATING EXPENDITURE	97,666	99,247	99,240	-7
Professional Services	49	0	0	0
Other Charges	57,502	60,000	60,270	270
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	57,551	60,000	60,270	270
General Acquisitions	1,698	3,035	3,035	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,698	3,035	3,035	0
COLLEGE TOTAL	1,838,689	1,970,516	1,891,815	-78,701
COLLEGE: HONORS COLLEGE				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	442,636	452,685	465,945	13,260
Other Compensation	9,314	267	267	0
Related Benefits	188,261	200,949	203,737	2,788
TOTAL PERSONAL SERVICES	640,210	653,901	669,949	16,048
Travel	979	1,000	1,000	0
Operating Services	34,251	22,322	22,322	0
Supplies	1,531	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	36,761	33,322	33,322	0
Professional Services	25	0	0	0
Other Charges	0	1,041	1,041	0
TOTAL OTHER CHARGES	25	1,041	1,041	0
General Acquisitions	1,728	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,728	0	0	0
FUNCTION TOTAL	678,724	688,264	704,312	16,048
DEPARTMENT: HONORS - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	203,115	212,557	214,057	1,500
Other Compensation	12,000	10,000	10,300	300
Related Benefits	86,388	93,380	92,453	-927
TOTAL PERSONAL SERVICES	301,504	315,937	316,810	873
Travel	0	500	500	0

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Operating Services	396	0	0	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	396	1,500	1,500	0
FUNCTION TOTAL	301,900	317,437	318,310	873
COLLEGE: HONORS COLLEGE				
Salaries	645,751	665,242	680,002	14,760
Other Compensation	21,314	10,267	10,567	300
Related Benefits	274,649	294,329	296,190	1,861
TOTAL PERSONAL SERVICES	941,714	969,838	986,759	16,921
Travel	979	1,500	1,500	0
Operating Services	34,647	22,322	22,322	0
Supplies	1,531	11,000	11,000	0
TOTAL OPERATING EXPENDITURE	37,157	34,822	34,822	0
Professional Services	25	0	0	0
Other Charges	0	1,041	1,041	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	25	1,041	1,041	0
General Acquisitions	1,728	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,728	0	0	0
COLLEGE TOTAL	980,624	1,005,701	1,022,622	16,921
COLLEGE: COL OF MUSIC & DRAMAT ART				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	734,214	656,040	819,598	163,558
Other Compensation	32,517	0	31,250	31,250
Related Benefits	323,513	291,219	358,374	67,154
TOTAL PERSONAL SERVICES	1,090,243	947,259	1,209,222	261,962
Travel	7,402	0	0	0
Operating Services	25,203	0	0	0
Supplies	6,461	0	0	0
TOTAL OPERATING EXPENDITURES	39,066	0	0	0
Professional Services	129	0	0	0
TOTAL OTHER CHARGES	129	0	0	0
General Acquisitions	-10,247	1,911	1,911	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-10,247	1,911	1,911	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	1,119,191	949,170	1,211,133	261,962
DEPARTMENT: BANDS				
FUNCTION: 0-INSTRUCTION				
Salaries	183,149	130,000	140,000	10,000
Other Compensation	6,250	11,502	11,502	0
Related Benefits	77,897	57,111	60,467	3,356
TOTAL PERSONAL SERVICES	267,296	198,613	211,969	13,356
Operating Services	11,231	0	0	0
Supplies	1,374	0	0	0
TOTAL OPERATING EXPENDITURES	12,605	0	0	0
Other Charges	293	0	0	0
TOTAL OTHER CHARGES	293	0	0	0
FUNCTION TOTAL	280,194	198,613	211,969	13,356
DEPARTMENT: MUSIC				
FUNCTION: 0-INSTRUCTION				
Salaries	3,768,353	4,006,977	3,861,181	-145,796
Other Compensation	649,690	649,516	649,516	0
Related Benefits	1,621,308	1,760,336	1,667,678	-92,658
TOTAL PERSONAL SERVICES	6,039,351	6,416,829	6,178,375	-238,454
Travel	58,564	60,500	60,500	0
Operating Services	81,374	22,000	22,000	0
Supplies	28,941	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	168,879	102,500	102,500	0
Professional Services	4,484	0	0	0
Other Charges	3,817	0	0	0
TOTAL OTHER CHARGES	8,301	0	0	0
General Acquisitions	4,034	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,034	0	0	0
FUNCTION TOTAL	6,220,566	6,519,329	6,280,875	-238,454
FUNCTION: 1-RESEARCH				
Salaries	30,859	0	0	0
Related Benefits	13,125	0	0	0
TOTAL PERSONAL SERVICES	43,984	0	0	0
FUNCTION TOTAL	43,984	0	0	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	6,000	0	0	0
TOTAL OTHER CHARGES	6,000	0	0	0
FUNCTION TOTAL	6,000	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: MUSIC				
Salaries	3,799,212	4,006,977	3,861,181	-145,796
Other Compensation	649,690	649,516	649,516	0
Related Benefits	1,634,433	1,760,336	1,667,678	-92,658
TOTAL PERSONAL SERVICES	6,083,335	6,416,829	6,178,375	-238,454
Travel	58,564	60,500	60,500	0
Operating Services	81,374	22,000	22,000	0
Supplies	28,941	20,000	20,000	0
TOTAL OPERRATING EXPENDITURES	168,879	102,500	102,500	0
Professional Services	4,484	0	0	0
Other Charges	9,817	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	14,301	0	0	0
General Acquisitions	4,034	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,034	0	0	0
DEPARTMENT TOTAL	6,270,550	6,519,329	6,280,875	-238,454
DEPARTMENT: THEATRE				
FUNCTION: 0-INSTRUCTION				
Salaries	1,183,610	1,191,768	1,195,422	3,654
Other Compensation	253,703	428,989	425,739	-3,250
Related Benefits	515,480	557,988	550,155	-7,832
TOTAL PERSONAL SERVICES	1,952,794	2,178,745	2,171,316	-7,428
Travel	53,296	7,500	7,500	0
Operating Services	78,482	21,000	21,000	0
Supplies	69,648	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	201,426	62,387	62,387	0
Professional Services	35,899	0	0	0
Other Charges	5,802	0	0	0
TOTAL OTHER CHARGES	41,701	0	0	0
General Acquisitions	7,013	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,013	0	0	0
FUNCTION TOTAL	2,202,934	2,241,132	2,233,703	-7,428
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	12,242	7,561	7,561	0
TOTAL OPERATING EXPENDITURES	12,242	7,561	7,561	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	12,242	7,561	7,561	0
DEPARTMENT: THEATRE				
Salaries	1,183,610	1,191,768	1,195,422	3,654
Other Compensation	253,703	428,989	425,739	-3,250
Related Benefits	515,480	557,988	550,155	-7,832
TOTAL PERSONAL SERVICES	1,952,794	2,178,745	2,171,316	-7,428
Travel	53,296	7,500	7,500	0
Operating Services	90,725	28,561	28,561	0
Supplies	69,648	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	213,668	69,948	69,948	0
Professional Services	35,899	0	0	0
Other Charges	5,802	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	41,701	0	0	0
General Acquisitions	7,013	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,013	0	0	0
DEPARTMENT TOTAL	2,215,176	2,248,693	2,241,264	-7,428
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	250	-26,430	-193,247	-166,817
Other Compensation	33,814	33,000	63,000	30,000
Related Benefits	89	0	0	0
TOTAL PERSONAL SERVICES	34,152	6,570	-130,247	-136,817
Travel	5,463	30,600	40,600	10,000
Operating Services	79	20,800	29,047	8,247
Supplies	1,595	8,630	27,200	18,570
TOTAL OPERATING EXPENDITURES	7,136	60,030	96,847	36,817
Professional Services	41,140	3,400	3,400	0
TOTAL OTHER CHARGES	41,140	3,400	3,400	0
General Acquisitions	0	0	100,000	100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	100,000	100,000
FUNCTION TOTAL	82,428	70,000	70,000	0
COLLEGE: COL OF MUSIC & DRAMAT ART				
Salaries	5,900,436	5,958,355	5,822,954	-135,401
Other Compensation	975,973	1,123,007	1,181,007	58,000
Related Benefits	2,551,412	2,666,654	2,636,674	-29,980

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	9,427,821	9,748,016	9,640,635	-107,381
Travel	124,725	98,600	108,600	10,000
Operating Services	208,612	71,361	79,608	8,247
Supplies	108,018	62,517	81,087	18,570
TOTAL OPERATING EXPENDITURE	441,355	232,478	269,295	36,817
Professional Services	81,652	3,400	3,400	0
Other Charges	15,913	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	97,565	3,400	3,400	0
General Acquisitions	800	1,911	101,911	100,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	800	1,911	101,911	100,000
COLLEGE TOTAL	9,967,540	9,985,805	10,015,241	29,436
COLLEGE: MUSEUMS				
DEPARTMENT: LSU MUSEUM OF ART				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	366,080	361,034	368,187	7,153
Other Compensation	2,884	0	0	0
Related Benefits	161,107	160,265	160,992	727
TOTAL PERSONAL SERVICES	530,070	521,299	529,179	7,880
Operating Services	292,483	290,153	289,285	-868
Supplies	5,388	0	0	0
TOTAL OPERATING EXPENDITURES	297,871	290,153	289,285	-868
Professional Services	90	0	0	0
Other Charges	729	0	0	0
TOTAL OTHER CHARGES	818	0	0	0
FUNCTION TOTAL	828,760	811,452	818,464	7,012
COLLEGE: MUSEUMS				
Salaries	366,080	361,034	368,187	7,153
Other Compensation	2,884	0	0	0
Related Benefits	161,107	160,265	160,992	727
TOTAL PERSONAL SERVICES	530,070	521,299	529,179	7,880
Travel	0	0	0	0
Operating Services	292,483	290,153	289,285	-868
Supplies	5,388	0	0	0
TOTAL OPERATING EXPENDITURE	297,871	290,153	289,285	-868
Professional Services	90	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges	729	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	818	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	828,760	811,452	818,464	7,012
COLLEGE: SCH OF MASS COMMUNICATION				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	486,068	555,258	537,925	-17,333
Other Compensation	0	1,085	15,252	14,167
Related Benefits	206,733	246,482	235,211	-11,271
TOTAL PERSONAL SERVICES	692,801	802,825	788,388	-14,437
Operating Services	7,540	10,567	10,567	0
Supplies	19,703	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	27,243	12,167	12,167	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
FUNCTION TOTAL	720,044	815,092	800,655	-14,437
DEPARTMENT: MASS COMMUNICATION				
FUNCTION: 0-INSTRUCTION				
Salaries	2,446,711	2,583,232	2,622,108	38,876
Other Compensation	530,955	400,519	423,019	22,500
Related Benefits	1,049,377	1,134,860	1,132,511	-2,348
TOTAL PERSONAL SERVICES	4,027,043	4,118,611	4,177,638	59,028
Travel	83,445	0	0	0
Operating Services	97,215	66,459	66,459	0
Supplies	61,477	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	242,137	106,459	106,459	0
Professional Services	3,618	500	500	0
Other Charges	0	15,500	15,500	0
TOTAL OTHER CHARGES	3,618	16,000	16,000	0
General Acquisitions	9,910	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,910	20,000	20,000	0
FUNCTION TOTAL	4,282,708	4,261,070	4,320,097	59,028
DEPARTMENT: REILLY CENTER				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 2-PUBLIC SERVICE				
Salaries	437,729	550,220	547,414	-2,806
Other Compensation	424,799	57,173	57,173	0
Related Benefits	196,930	154,793	147,626	-7,167
TOTAL PERSONAL SERVICES	1,059,458	762,186	752,213	-9,973
Travel	3,327	0	0	0
Operating Services	-328,485	-127,995	-127,995	0
Supplies	24,846	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	-300,311	-118,571	-118,571	0
Professional Services	9,424	16,762	16,762	0
Other Charges	449	3,000	3,000	0
TOTAL OTHER CHARGES	9,873	19,762	19,762	0
General Acquisitions	7,536	3,355	3,355	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,536	3,355	3,355	0
FUNCTION TOTAL	776,557	666,732	656,759	-9,973
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Related Benefits	0	659	648	-11
TOTAL PERSONAL SERVICES	0	2,159	2,148	-11
FUNCTION TOTAL	0	2,159	2,148	-11
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-198,368	-313,193	-114,825
Other Compensation	2,732	57,500	105,000	47,500
TOTAL PERSONAL SERVICES	2,732	-140,868	-208,193	-67,325
Travel	1,420	60,000	65,000	5,000
Operating Services	0	22,500	37,500	15,000
Supplies	0	25,000	60,000	35,000
TOTAL OPERATING EXPENDITURES	1,420	107,500	162,500	55,000
Professional Services	0	3,500	5,000	1,500
Other Charges	0	2,368	5,693	3,325
TOTAL OTHER CHARGES	0	5,868	10,693	4,825
General Acquisitions	0	30,000	37,500	7,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,000	37,500	7,500
FUNCTION TOTAL	4,152	2,500	2,500	0
COLLEGE: SCH OF MASS COMMUNICATION				
Salaries	3,370,508	3,491,842	3,395,754	-96,088
Other Compensation	958,487	516,277	600,444	84,167

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	1,453,040	1,536,793	1,515,996	-20,797
TOTAL PERSONAL SERVICES	5,782,035	5,544,912	5,512,194	-32,718
Travel	88,192	60,000	65,000	5,000
Operating Services	-223,730	-28,469	-13,469	15,000
Supplies	106,026	76,024	111,024	35,000
TOTAL OPERATING EXPENDITURE	-29,511	107,555	162,555	55,000
Professional Services	13,042	20,762	22,262	1,500
Other Charges	449	20,968	24,293	3,325
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	13,491	41,730	46,555	4,825
General Acquisitions	17,446	53,355	60,855	7,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,446	53,355	60,855	7,500
COLLEGE TOTAL	5,783,460	5,747,552	5,782,159	34,607
COLLEGE: VC STRATEGIC INITIATIVES				
DEPARTMENT: STRATEGIC INITIATIVES				
FUNCTION: 0-INSTRUCTION				
Related Benefits	713	0	0	0
TOTAL PERSONAL SERVICES	713	0	0	0
FUNCTION TOTAL	713	0	0	0
COLLEGE: VC STRATEGIC INITIATIVES				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	713	0	0	0
TOTAL PERSONAL SERVICES	713	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	713	0	0	0
COLLEGE: INTERDISC CTR & INSTITUTE				
DEPARTMENT: LIFE COURSE & AGING CTR				
FUNCTION: 1-RESEARCH				
Operating Services	1,283	0	0	0
TOTAL OPERATING EXPENDITURES	1,283	0	0	0
Other Charges	1,967	0	0	0
TOTAL OTHER CHARGES	1,967	0	0	0
FUNCTION TOTAL	3,250	0	0	0
DEPARTMENT: MATERIALS SCI & ENGIN INI				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	7,263	1,000	1,000	0
Operating Services	-88,109	15,000	15,000	0
Supplies	38,932	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	-41,914	24,000	24,000	0
Professional Services	12,832	0	0	0
TOTAL OTHER CHARGES	12,832	0	0	0
General Acquisitions	0	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
FUNCTION TOTAL	-29,082	25,000	25,000	0
FUNCTION: 9-TRANSFERS				
Other Charges	106,731	0	0	0
TOTAL OTHER CHARGES	106,731	0	0	0
FUNCTION TOTAL	106,731	0	0	0
DEPARTMENT: MATERIALS SCI & ENGIN INI				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	7,263	1,000	1,000	0
Operating Services	-88,109	15,000	15,000	0
Supplies	38,932	8,000	8,000	0
TOTAL OPERRATING EXPENDITURES	-41,914	24,000	24,000	0
Professional Services	12,832	0	0	0
Other Charges	106,731	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	119,563	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
General Acquisitions	0	1,000	1,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
DEPARTMENT TOTAL	77,649	25,000	25,000	0
COLLEGE: INTERDISC CTR & INSTITUTE				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	7,263	1,000	1,000	0
Operating Services	-86,826	15,000	15,000	0
Supplies	38,932	8,000	8,000	0
TOTAL OPERATING EXPENDITURE	-40,631	24,000	24,000	0
Professional Services	12,832	0	0	0
Other Charges	108,698	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	121,530	0	0	0
General Acquisitions	0	1,000	1,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
COLLEGE TOTAL	80,899	25,000	25,000	0
COLLEGE: SUMMER SESSION				
DEPARTMENT: COLLEGE OF AGRICULTURE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,999	7,000	10,500	3,500
TOTAL PERSONAL SERVICES	6,999	7,000	10,500	3,500
FUNCTION TOTAL	6,999	7,000	10,500	3,500
DEPARTMENT: COLLEGE OF ARTS & SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	427,878	427,878	426,159	-1,719
Other Compensation	147,200	146,700	110,200	-36,500
Related Benefits	181,984	187,974	184,062	-3,913
TOTAL PERSONAL SERVICES	757,062	762,552	720,421	-42,132
FUNCTION TOTAL	757,062	762,552	720,421	-42,132
DEPARTMENT: COLLEGE OF BUSINESS ADMIN				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	668,773	431,021	295,949	-135,072
Other Compensation	19,700	75,500	73,500	-2,000
Related Benefits	284,441	189,355	127,823	-61,532
TOTAL PERSONAL SERVICES	972,914	695,876	497,272	-198,604
FUNCTION TOTAL	972,914	695,876	497,272	-198,604
DEPARTMENT: COLLEGE OF BASIC SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	617,467	623,802	655,495	31,693
Other Compensation	119,521	119,855	177,970	58,115
Related Benefits	273,763	280,198	295,726	15,528
TOTAL PERSONAL SERVICES	1,010,751	1,023,855	1,129,191	105,336
Operating Services	0	0	500	500
TOTAL OPERATING EXPENDITURES	0	0	500	500
FUNCTION TOTAL	1,010,751	1,023,855	1,129,691	105,836
DEPARTMENT: COLLEGE OF EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	555,747	532,532	541,152	8,620
Other Compensation	16,000	16,000	19,000	3,000
Related Benefits	236,369	233,951	233,728	-222
TOTAL PERSONAL SERVICES	808,116	782,483	793,880	11,398
FUNCTION TOTAL	808,116	782,483	793,880	11,398
DEPARTMENT: COLLEGE OF ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	236,290	238,290	249,900	11,610
Other Compensation	70,003	76,660	70,460	-6,200
Related Benefits	100,930	104,685	107,934	3,249
TOTAL PERSONAL SERVICES	407,222	419,635	428,294	8,659
FUNCTION TOTAL	407,222	419,635	428,294	8,659
DEPARTMENT: COLLEGE OF ART & DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	96,991	95,294	80,260	-15,034
Related Benefits	41,252	41,864	34,665	-7,199
TOTAL PERSONAL SERVICES	138,243	137,158	114,925	-22,233
FUNCTION TOTAL	138,243	137,158	114,925	-22,233
DEPARTMENT: HONORS COLLEGE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,500	3,500	0
TOTAL PERSONAL SERVICES	0	3,500	3,500	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	0	3,500	3,500	0
DEPARTMENT: COL OF MUSIC & DRAMAT ART				
FUNCTION: 0-INSTRUCTION				
Salaries	123,065	150,343	90,982	-59,361
Other Compensation	26,621	25,363	0	-25,363
Related Benefits	54,064	69,124	39,296	-29,828
TOTAL PERSONAL SERVICES	203,751	244,830	130,278	-114,552
Operating Services	0	1,200	0	-1,200
TOTAL OPERATING EXPENDITURES	0	1,200	0	-1,200
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	203,775	246,030	130,278	-115,752
DEPARTMENT: SCH OF MASS COMMUNICATION				
FUNCTION: 0-INSTRUCTION				
Salaries	19,813	16,313	19,287	2,974
Related Benefits	8,427	7,167	8,330	1,164
TOTAL PERSONAL SERVICES	28,240	23,480	27,617	4,138
FUNCTION TOTAL	28,240	23,480	27,617	4,138
DEPARTMENT: SCH OF COAST & ENVIRONMNT				
FUNCTION: 0-INSTRUCTION				
Salaries	6,000	3,600	12,000	8,400
Related Benefits	2,552	1,582	5,183	3,601
TOTAL PERSONAL SERVICES	8,552	5,182	17,183	12,001
FUNCTION TOTAL	8,552	5,182	17,183	12,001
DEPARTMENT: SPECIAL PROJECTS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	100,000	100,000	0
Related Benefits	0	43,932	43,191	-741
TOTAL PERSONAL SERVICES	0	143,932	143,191	-741
FUNCTION TOTAL	0	143,932	143,191	-741
DEPARTMENT: INTERDISCIPLINARY -				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	430,986	430,986
Related Benefits	0	0	186,147	186,147
TOTAL PERSONAL SERVICES	0	0	617,133	617,133
FUNCTION TOTAL	0	0	617,133	617,133
COLLEGE: SUMMER SESSION				
Salaries	2,752,024	2,619,073	2,902,170	283,097
Other Compensation	406,044	470,578	465,130	-5,448

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	1,183,782	1,159,831	1,266,084	106,253
TOTAL PERSONAL SERVICES	4,341,849	4,249,482	4,633,384	383,902
Travel	0	0	0	0
Operating Services	0	1,200	500	-700
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	1,200	500	-700
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
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	4,341,874	4,250,682	4,633,884	383,202
COLLEGE: INTERSESSION				
DEPARTMENT: COLLEGE OF AGRICULTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	17,250	0	0	0
Related Benefits	5,211	0	0	0
TOTAL PERSONAL SERVICES	22,461	0	0	0
FUNCTION TOTAL	22,461	0	0	0
DEPARTMENT: COLLEGE OF ARTS & SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	70,750	0	0	0
Other Compensation	2,500	0	0	0
Related Benefits	20,390	0	0	0
TOTAL PERSONAL SERVICES	93,640	0	0	0
FUNCTION TOTAL	93,640	0	0	0
DEPARTMENT: COLLEGE OF BUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	39,000	0	0	0
Other Compensation	5,750	0	0	0
Related Benefits	11,240	0	0	0
TOTAL PERSONAL SERVICES	55,990	0	0	0
FUNCTION TOTAL	55,990	0	0	0
DEPARTMENT: COLLEGE OF BASIC SCIENCES				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	30,000	0	0	0
Related Benefits	8,646	0	0	0
TOTAL PERSONAL SERVICES	38,646	0	0	0
FUNCTION TOTAL	38,646	0	0	0
DEPARTMENT: COLLEGE OF EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	43,500	0	0	0
Related Benefits	12,537	0	0	0
TOTAL PERSONAL SERVICES	56,037	0	0	0
FUNCTION TOTAL	56,037	0	0	0
DEPARTMENT: COLLEGE OF ART & DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	1,750	0	0	0
Related Benefits	504	0	0	0
TOTAL PERSONAL SERVICES	2,254	0	0	0
FUNCTION TOTAL	2,254	0	0	0
DEPARTMENT: COL OF MUSIC & DRAMA ARTS				
FUNCTION: 0-INSTRUCTION				
Salaries	4,000	0	0	0
Other Compensation	29	0	0	0
Related Benefits	1,153	0	0	0
TOTAL PERSONAL SERVICES	5,182	0	0	0
FUNCTION TOTAL	5,182	0	0	0
DEPARTMENT: INTERDISCIPLINARY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	317,000	292,000	-25,000
Other Compensation	0	60,000	30,000	-30,000
Related Benefits	0	91,300	81,300	-10,000
TOTAL PERSONAL SERVICES	0	468,300	403,300	-65,000
FUNCTION TOTAL	0	468,300	403,300	-65,000
COLLEGE: INTERSESSION				
Salaries	206,250	317,000	292,000	-25,000
Other Compensation	8,279	60,000	30,000	-30,000
Related Benefits	59,681	91,300	81,300	-10,000
TOTAL PERSONAL SERVICES	274,210	468,300	403,300	-65,000
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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	274,210	468,300	403,300	-65,000
COLLEGE: CT FOR COMPUTATION & TECH				
DEPARTMENT: CT FOR COMPUTATION & TECH				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,541	0	0	0
TOTAL PERSONAL SERVICES	5,541	0	0	0
FUNCTION TOTAL	5,541	0	0	0
FUNCTION: 1-RESEARCH				
Salaries	611,869	1,038,093	901,379	-136,714
Other Compensation	15,188	0	0	0
Related Benefits	287,437	471,731	409,825	-61,907
TOTAL PERSONAL SERVICES	914,494	1,509,824	1,311,204	-198,621
Travel	49,880	17,834	17,834	0
Operating Services	13,021	0	0	0
Supplies	12,466	0	0	0
TOTAL OPERATING EXPENDITURES	75,367	17,834	17,834	0
Professional Services	6,000	0	0	0
Other Charges	2,101	0	0	0
TOTAL OTHER CHARGES	8,101	0	0	0
General Acquisitions	16,107	272,761	272,761	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,107	272,761	272,761	0
FUNCTION TOTAL	1,014,068	1,800,419	1,601,799	-198,621
FUNCTION: 2-PUBLIC SERVICE				
Travel	30	0	0	0
Operating Services	1,751	0	0	0
Supplies	2,100	0	0	0
TOTAL OPERATING EXPENDITURES	3,881	0	0	0
Professional Services	50	0	0	0
Other Charges	2,501	0	0	0
TOTAL OTHER CHARGES	2,551	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	6,432	0	0	0
DEPARTMENT: CT FOR COMPUTATION & TECH				
Salaries	611,869	1,038,093	901,379	-136,714
Other Compensation	20,729	0	0	0
Related Benefits	287,437	471,731	409,825	-61,907
TOTAL PERSONAL SERVICES	920,035	1,509,824	1,311,204	-198,621
Travel	49,910	17,834	17,834	0
Operating Services	14,772	0	0	0
Supplies	14,566	0	0	0
TOTAL OPERATING EXPENDITURES	79,248	17,834	17,834	0
Professional Services	6,050	0	0	0
Other Charges	4,602	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	10,652	0	0	0
General Acquisitions	16,107	272,761	272,761	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,107	272,761	272,761	0
DEPARTMENT TOTAL	1,026,041	1,800,419	1,601,799	-198,621
DEPARTMENT: OFFICE OF ADVANCEMENT				
FUNCTION: 1-RESEARCH				
Travel	9,272	20,000	20,000	0
Operating Services	36,531	40,000	40,000	0
Supplies	2,593	0	0	0
TOTAL OPERATING EXPENDITURES	48,396	60,000	60,000	0
FUNCTION TOTAL	48,396	60,000	60,000	0
DEPARTMENT: OPERATIONS				
FUNCTION: 1-RESEARCH				
Salaries	447,918	532,857	602,457	69,600
Other Compensation	24,260	0	0	0
Related Benefits	189,817	242,141	273,915	31,774
TOTAL PERSONAL SERVICES	661,996	774,998	876,372	101,374
Travel	2,268	0	0	0
Operating Services	210,932	308,528	308,528	0
Supplies	16,683	0	0	0
TOTAL OPERATING EXPENDITURES	229,883	308,528	308,528	0
Professional Services	218	0	0	0
Other Charges	690	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	908	0	0	0
FUNCTION TOTAL	892,787	1,083,526	1,184,900	101,374
DEPARTMENT: ENABLEMENT				
FUNCTION: 1-RESEARCH				
Salaries	748,546	870,805	1,166,922	296,117
Other Compensation	7,230	0	0	0
Related Benefits	318,370	395,712	530,557	134,845
TOTAL PERSONAL SERVICES	1,074,146	1,266,517	1,697,479	430,962
Travel	14,600	0	0	0
Operating Services	14,265	0	0	0
Supplies	1,085	0	0	0
TOTAL OPERATING EXPENDITURES	29,950	0	0	0
Other Charges	1,277	0	0	0
TOTAL OTHER CHARGES	1,277	0	0	0
General Acquisitions	12,148	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,148	0	0	0
FUNCTION TOTAL	1,117,520	1,266,517	1,697,479	430,962
DEPARTMENT: RESEARCH COMMUNICATIONS				
FUNCTION: 1-RESEARCH				
Salaries	32,136	77,136	77,136	0
Other Compensation	989	0	0	0
Related Benefits	13,668	35,052	35,071	19
TOTAL PERSONAL SERVICES	46,793	112,188	112,207	19
Operating Services	1,839	0	0	0
TOTAL OPERATING EXPENDITURES	1,839	0	0	0
Professional Services	10,600	0	0	0
TOTAL OTHER CHARGES	10,600	0	0	0
FUNCTION TOTAL	59,232	112,188	112,207	19
DEPARTMENT: RSCH & ADVANCED COMPUTING				
FUNCTION: 1-RESEARCH				
Salaries	431,359	431,359	431,359	0
Other Compensation	23,123	0	0	0
Related Benefits	184,506	196,019	196,123	105
TOTAL PERSONAL SERVICES	638,988	627,378	627,482	105
Travel	2,926	0	0	0
Operating Services	17,507	0	0	0
Supplies	19,138	0	0	0
TOTAL OPERATING EXPENDITURES	39,571	0	0	0
General Acquisitions	17,930	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,930	0	0	0
FUNCTION TOTAL	696,489	627,378	627,482	105
DEPARTMENT: GENERAL DEVELOPMENT PRGM				
FUNCTION: 1-RESEARCH				
Salaries	33,327	0	50,000	50,000
Other Compensation	62,048	43,048	43,048	0
Related Benefits	12,473	0	22,733	22,733
TOTAL PERSONAL SERVICES	107,849	43,048	115,781	72,733
Travel	3,239	0	0	0
Operating Services	1,453	0	0	0
Supplies	4,132	0	0	0
TOTAL OPERATING EXPENDITURES	8,824	0	0	0
Professional Services	22	0	0	0
Other Charges	825	0	0	0
TOTAL OTHER CHARGES	847	0	0	0
General Acquisitions	3,705	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,705	0	0	0
FUNCTION TOTAL	121,225	43,048	115,781	72,733
DEPARTMENT: CORE COMPUTATIONAL SCIENC				
FUNCTION: 1-RESEARCH				
Salaries	269,489	269,489	272,294	2,805
Other Compensation	1,761	0	0	0
Related Benefits	114,580	122,461	123,802	1,341
TOTAL PERSONAL SERVICES	385,830	391,950	396,096	4,146
Travel	32,828	0	0	0
Operating Services	826	0	0	0
Supplies	2,947	0	0	0
TOTAL OPERATING EXPENDITURES	36,601	0	0	0
Professional Services	4,069	0	0	0
Other Charges	929	0	0	0
TOTAL OTHER CHARGES	4,998	0	0	0
General Acquisitions	1,707	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,707	40,000	40,000	0
FUNCTION TOTAL	429,136	431,950	436,096	4,146
DEPARTMENT: SYSTEM SCIENCE & ENG RSCH				
FUNCTION: 0-INSTRUCTION				
Salaries	36,512	36,512	0	-36,512
Related Benefits	15,529	16,040	0	-16,040
TOTAL PERSONAL SERVICES	52,041	52,552	0	-52,552

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FUNCTION TOTAL	52,041	52,552	0	-52,552
FUNCTION: 1-RESEARCH				
Salaries	195,590	145,676	246,776	101,100
Related Benefits	83,188	66,198	112,200	46,002
TOTAL PERSONAL SERVICES	278,777	211,874	358,976	147,102
Travel	10,710	0	0	0
Operating Services	5,034	0	0	0
Supplies	15,841	0	0	0
TOTAL OPERATING EXPENDITURES	31,585	0	0	0
General Acquisitions	24,862	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,862	40,000	40,000	0
FUNCTION TOTAL	335,225	251,874	398,976	147,102
DEPARTMENT: SYSTEM SCIENCE & ENG RSCH				
Salaries	232,102	182,188	246,776	64,588
Other Compensation	0	0	0	0
Related Benefits	98,717	82,239	112,200	29,962
TOTAL PERSONAL SERVICES	330,819	264,427	358,976	94,550
Travel	10,710	0	0	0
Operating Services	5,034	0	0	0
Supplies	15,841	0	0	0
TOTAL OPERATING EXPENDITURES	31,585	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	24,862	40,000	40,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,862	40,000	40,000	0
DEPARTMENT TOTAL	387,266	304,427	398,976	94,550
DEPARTMENT: COAST TO COSMOS				
FUNCTION: 1-RESEARCH				
Salaries	387,561	424,669	348,394	-76,275
Other Compensation	45,320	0	0	0
Related Benefits	167,054	192,978	158,402	-34,576
TOTAL PERSONAL SERVICES	599,936	617,647	506,796	-110,851
Travel	8,443	0	0	0

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Operating Services	2,912	0	0	0
Supplies	22,686	0	0	0
TOTAL OPERATING EXPENDITURES	34,041	0	0	0
Professional Services	1,923	0	0	0
Other Charges	594	0	0	0
TOTAL OTHER CHARGES	2,517	0	0	0
General Acquisitions	135,248	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	135,248	40,000	40,000	0
FUNCTION TOTAL	771,743	657,647	546,796	-110,851
DEPARTMENT: MATERIAL WORLD				
FUNCTION: 0-INSTRUCTION				
Salaries	87,550	87,550	87,550	0
Related Benefits	37,237	38,462	37,814	-649
TOTAL PERSONAL SERVICES	124,787	126,012	125,364	-649
FUNCTION TOTAL	124,787	126,012	125,364	-649
FUNCTION: 1-RESEARCH				
Salaries	454,976	405,467	405,081	-386
Other Compensation	12,615	0	0	0
Related Benefits	196,535	184,253	184,176	-77
TOTAL PERSONAL SERVICES	664,126	589,720	589,257	-463
Travel	1,332	0	0	0
Operating Services	10,732	0	0	0
Supplies	9,183	0	0	0
TOTAL OPERATING EXPENDITURES	21,246	0	0	0
General Acquisitions	2,903	90,000	40,000	-50,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,903	90,000	40,000	-50,000
FUNCTION TOTAL	688,275	679,720	629,257	-50,463
DEPARTMENT: MATERIAL WORLD				
Salaries	542,526	493,017	492,631	-386
Other Compensation	12,615	0	0	0
Related Benefits	233,772	222,715	221,989	-726
TOTAL PERSONAL SERVICES	788,912	715,732	714,620	-1,112
Travel	1,332	0	0	0
Operating Services	10,732	0	0	0
Supplies	9,183	0	0	0
TOTAL OPERATING EXPENDITURES	21,246	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0

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Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	2,903	90,000	40,000	-50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,903	90,000	40,000	-50,000
DEPARTMENT TOTAL	813,062	805,732	754,620	-51,112
DEPARTMENT: AVATAR				
FUNCTION: 0-INSTRUCTION				
Salaries	45,526	45,526	45,526	0
Related Benefits	19,363	20,000	19,663	-337
TOTAL PERSONAL SERVICES	64,889	65,526	65,189	-337
FUNCTION TOTAL	64,889	65,526	65,189	-337
FUNCTION: 1-RESEARCH				
Salaries	418,384	513,556	420,456	-93,100
Other Compensation	52,329	0	0	0
Related Benefits	178,551	233,371	191,166	-42,204
TOTAL PERSONAL SERVICES	649,264	746,927	611,622	-135,304
Travel	27,746	0	0	0
Operating Services	11,513	0	0	0
Supplies	26,867	0	0	0
TOTAL OPERATING EXPENDITURES	66,126	0	0	0
Professional Services	423	0	0	0
Other Charges	216	0	0	0
TOTAL OTHER CHARGES	639	0	0	0
General Acquisitions	4,497	90,000	40,000	-50,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,497	90,000	40,000	-50,000
FUNCTION TOTAL	720,526	836,927	651,622	-185,304
FUNCTION: 2-PUBLIC SERVICE				
Salaries	959	0	0	0
Other Compensation	653	0	0	0
Related Benefits	393	0	0	0
TOTAL PERSONAL SERVICES	2,005	0	0	0
Travel	1,800	0	0	0
Operating Services	3,507	0	0	0
Supplies	1,380	0	0	0
TOTAL OPERATING EXPENDITURES	6,687	0	0	0
Other Charges	316	0	0	0
TOTAL OTHER CHARGES	316	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	9,008	0	0	0
DEPARTMENT: AVATAR				
Salaries	464,869	559,082	465,982	-93,100
Other Compensation	52,982	0	0	0
Related Benefits	198,307	253,371	210,829	-42,542
TOTAL PERSONAL SERVICES	716,158	812,453	676,811	-135,642
Travel	29,546	0	0	0
Operating Services	15,020	0	0	0
Supplies	28,247	0	0	0
TOTAL OPERRATING EXPENDITURES	72,812	0	0	0
Professional Services	423	0	0	0
Other Charges	532	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	956	0	0	0
General Acquisitions	4,497	90,000	40,000	-50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,497	90,000	40,000	-50,000
DEPARTMENT TOTAL	794,422	902,453	716,811	-185,642
DEPARTMENT: BUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	133,820	157,172	74,700	-82,472
Related Benefits	56,916	69,048	32,264	-36,785
TOTAL PERSONAL SERVICES	190,736	226,220	106,964	-119,257
FUNCTION TOTAL	190,736	226,220	106,964	-119,257
FUNCTION: 1-RESEARCH				
Salaries	343,697	364,926	289,949	-74,977
Related Benefits	146,180	165,830	131,829	-34,001
TOTAL PERSONAL SERVICES	489,877	530,756	421,778	-108,978
FUNCTION TOTAL	489,877	530,756	421,778	-108,978
DEPARTMENT: BUSINESS				
Salaries	477,517	522,098	364,649	-157,449
Other Compensation	0	0	0	0
Related Benefits	203,096	234,878	164,093	-70,785
TOTAL PERSONAL SERVICES	680,613	756,976	528,742	-228,234
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	680,613	756,976	528,742	-228,234
DEPARTMENT: DIGITAL MEDIA ARTS & ENGI				
FUNCTION: 0-INSTRUCTION				
Salaries	272,192	218,303	218,303	0
Related Benefits	113,642	95,904	94,287	-1,617
TOTAL PERSONAL SERVICES	385,834	314,207	312,590	-1,617
Travel	12,870	0	0	0
Operating Services	14,080	0	0	0
Supplies	22,559	0	0	0
TOTAL OPERATING EXPENDITURES	49,509	0	0	0
Professional Services	282	0	0	0
Other Charges	813	0	0	0
TOTAL OTHER CHARGES	1,095	0	0	0
General Acquisitions	17,248	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,248	0	0	0
FUNCTION TOTAL	453,686	314,207	312,590	-1,617
COLLEGE: CT FOR COMPUTATION & TECH				
Salaries	4,951,411	5,619,096	5,638,282	19,186
Other Compensation	251,058	43,048	43,048	0
Related Benefits	2,135,439	2,545,202	2,553,828	8,626
TOTAL PERSONAL SERVICES	7,337,908	8,207,346	8,235,158	27,812
Travel	177,945	37,834	37,834	0
Operating Services	345,901	348,528	348,528	0
Supplies	159,660	0	0	0
TOTAL OPERATING EXPENDITURE	683,505	386,362	386,362	0
Professional Services	23,588	0	0	0
Other Charges	10,262	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	33,850	0	0	0
General Acquisitions	236,355	572,761	472,761	-100,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	236,355	572,761	472,761	-100,000
COLLEGE TOTAL	8,291,619	9,166,469	9,094,281	-72,188
COLLEGE: SCH OF VETERINARY MEDICIN				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,056,842	1,055,688	1,124,279	68,591
Other Compensation	24,170	0	0	0
Related Benefits	465,845	0	0	0
TOTAL PERSONAL SERVICES	1,546,857	1,055,688	1,124,279	68,591
Travel	19,589	0	0	0
Operating Services	366,379	328,446	306,068	-22,378
Supplies	22,461	0	0	0
TOTAL OPERATING EXPENDITURES	408,430	328,446	306,068	-22,378
Professional Services	1,225	0	0	0
Other Charges	3,321	0	0	0
TOTAL OTHER CHARGES	4,545	0	0	0
General Acquisitions	8,906	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,906	0	0	0
FUNCTION TOTAL	1,968,739	1,384,134	1,430,347	46,213
DEPARTMENT: BIOMEDICAL COMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	333,109	400,464	279,957	-120,507
Other Compensation	26,187	20,000	20,000	0
Related Benefits	168,527	0	0	0
TOTAL PERSONAL SERVICES	527,824	420,464	299,957	-120,507
Operating Services	55,521	24,000	24,000	0
Supplies	104,692	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	160,213	30,000	30,000	0
Professional Services	1,360	0	0	0
TOTAL OTHER CHARGES	1,360	0	0	0
General Acquisitions	7,656	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,656	0	0	0
FUNCTION TOTAL	697,052	450,464	329,957	-120,507
DEPARTMENT: PUBLIC AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	140,326	168,864	127,250	-41,614
Other Compensation	17,553	0	0	0
Related Benefits	60,957	891,781	702,775	-189,006
TOTAL PERSONAL SERVICES	218,836	1,060,645	830,025	-230,620
Travel	4,550	0	0	0
Operating Services	12,126	40,000	41,750	1,750
Supplies	4,323	0	0	0
TOTAL OPERATING EXPENDITURES	20,999	40,000	41,750	1,750
Professional Services	7,986	0	0	0
Other Charges	179	0	0	0
TOTAL OTHER CHARGES	8,165	0	0	0
FUNCTION TOTAL	248,000	1,100,645	871,775	-228,870
DEPARTMENT: EQUINE HEALTH				
FUNCTION: 1-RESEARCH				
Salaries	546,847	529,214	631,479	102,265
Other Compensation	75,151	80,000	80,000	0
Related Benefits	186,890	175,225	222,451	47,226
TOTAL PERSONAL SERVICES	808,887	784,439	933,930	149,491
Travel	4,739	10,000	10,000	0
Operating Services	175,708	201,143	51,652	-149,491
Supplies	54,776	51,037	51,037	0
TOTAL OPERATING EXPENDITURES	235,223	262,180	112,689	-149,491
General Acquisitions	16,803	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,803	0	0	0
FUNCTION TOTAL	1,060,914	1,046,619	1,046,619	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	222	0	0	0
TOTAL OPERATING EXPENDITURES	222	0	0	0
FUNCTION TOTAL	222	0	0	0
DEPARTMENT: EQUINE HEALTH				
Salaries	546,847	529,214	631,479	102,265
Other Compensation	75,151	80,000	80,000	0
Related Benefits	186,890	175,225	222,451	47,226
TOTAL PERSONAL SERVICES	808,887	784,439	933,930	149,491
Travel	4,739	10,000	10,000	0
Operating Services	175,930	201,143	51,652	-149,491
Supplies	54,776	51,037	51,037	0
TOTAL OPERATING EXPENDITURES	235,445	262,180	112,689	-149,491
Professional Services	0	0	0	0

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Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	16,803	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,803	0	0	0
DEPARTMENT TOTAL	1,061,136	1,046,619	1,046,619	0
DEPARTMENT: CONTINUING EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	47,471	13,146	46,000	32,854
Other Compensation	1,144	2,000	1,200	-800
Related Benefits	19,471	2,315	21,840	19,525
TOTAL PERSONAL SERVICES	68,087	17,461	69,040	51,579
Travel	735	0	0	0
Operating Services	13,463	11,039	12,960	1,921
Supplies	3,228	4,500	2,000	-2,500
TOTAL OPERATING EXPENDITURES	17,426	15,539	14,960	-579
Professional Services	550	2,000	2,000	0
TOTAL OTHER CHARGES	550	2,000	2,000	0
FUNCTION TOTAL	86,062	35,000	86,000	51,000
DEPARTMENT: VET CLINICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	4,956,359	5,403,980	5,436,871	32,891
Other Compensation	17,211	42,600	17,386	-25,214
Related Benefits	2,088,775	0	0	0
TOTAL PERSONAL SERVICES	7,062,344	5,446,580	5,454,257	7,677
Travel	103,550	80,000	100,000	20,000
Operating Services	233,307	120,000	225,000	105,000
Supplies	154,821	146,914	140,000	-6,914
TOTAL OPERATING EXPENDITURES	491,679	346,914	465,000	118,086
Professional Services	213,266	0	0	0
Other Charges	20,726	28,500	30,000	1,500
TOTAL OTHER CHARGES	233,992	28,500	30,000	1,500
General Acquisitions	206,345	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	206,345	0	0	0
FUNCTION TOTAL	7,994,361	5,821,994	5,949,257	127,263
FUNCTION: 1-RESEARCH				

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Salaries	309,902	320,371	310,754	-9,617
Related Benefits	128,595	0	0	0
TOTAL PERSONAL SERVICES	438,497	320,371	310,754	-9,617
Travel	4,612	0	0	0
Operating Services	1,105	0	0	0
Supplies	51,458	0	0	0
TOTAL OPERATING EXPENDITURES	57,175	0	0	0
Professional Services	550,720	555,694	555,694	0
TOTAL OTHER CHARGES	550,720	555,694	555,694	0
General Acquisitions	44,113	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	44,113	0	0	0
FUNCTION TOTAL	1,090,506	876,065	866,448	-9,617
DEPARTMENT: VET CLINICAL SCIENCES				
Salaries	5,266,261	5,724,351	5,747,625	23,274
Other Compensation	17,211	42,600	17,386	-25,214
Related Benefits	2,217,370	0	0	0
TOTAL PERSONAL SERVICES	7,500,842	5,766,951	5,765,011	-1,940
Travel	108,162	80,000	100,000	20,000
Operating Services	234,412	120,000	225,000	105,000
Supplies	206,279	146,914	140,000	-6,914
TOTAL OPERATING EXPENDITURES	548,854	346,914	465,000	118,086
Professional Services	763,986	555,694	555,694	0
Other Charges	20,726	28,500	30,000	1,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	784,713	584,194	585,694	1,500
General Acquisitions	250,458	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	250,458	0	0	0
DEPARTMENT TOTAL	9,084,866	6,698,059	6,815,705	117,646
DEPARTMENT: TEACHING HOSPITAL/CLINICS				
FUNCTION: 0-INSTRUCTION				
Salaries	10,062	0	0	0
Related Benefits	4,125	0	0	0
TOTAL PERSONAL SERVICES	14,187	0	0	0
Travel	15,428	20,000	20,000	0
Operating Services	542,524	511,205	511,205	0
Supplies	1,511,199	1,335,400	1,335,400	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURES	2,069,151	1,866,605	1,866,605	0
Professional Services	4,009	10,000	10,000	0
Other Charges	61	0	0	0
TOTAL OTHER CHARGES	4,070	10,000	10,000	0
General Acquisitions	281,544	260,000	260,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	281,544	260,000	260,000	0
FUNCTION TOTAL	2,368,951	2,136,605	2,136,605	0
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	28,466	0	0	0
TOTAL OPERATING EXPENDITURES	28,466	0	0	0
FUNCTION TOTAL	28,466	0	0	0
DEPARTMENT: TEACHING HOSPITAL/CLINICS				
Salaries	10,062	0	0	0
Other Compensation	0	0	0	0
Related Benefits	4,125	0	0	0
TOTAL PERSONAL SERVICES	14,187	0	0	0
Travel	15,428	20,000	20,000	0
Operating Services	570,991	511,205	511,205	0
Supplies	1,511,199	1,335,400	1,335,400	0
TOTAL OPERATING EXPENDITURES	2,097,617	1,866,605	1,866,605	0
Professional Services	4,009	10,000	10,000	0
Other Charges	61	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,070	10,000	10,000	0
General Acquisitions	281,544	260,000	260,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	281,544	260,000	260,000	0
DEPARTMENT TOTAL	2,397,418	2,136,605	2,136,605	0
DEPARTMENT: LAB ANIMAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	510,725	611,584	602,660	-8,924
Other Compensation	3,642	0	0	0
Related Benefits	214,569	60,229	89,990	29,761
TOTAL PERSONAL SERVICES	728,937	671,813	692,650	20,837
Operating Services	-355,170	-269,663	-290,052	-20,389
Supplies	105,887	0	0	0
TOTAL OPERATING EXPENDITURES	-249,282	-269,663	-290,052	-20,389

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Professional Services	56	0	0	0
Other Charges	5,800	0	0	0
TOTAL OTHER CHARGES	5,856	0	0	0
General Acquisitions	102,842	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	102,842	0	0	0
FUNCTION TOTAL	588,352	402,150	402,598	448
FUNCTION: 1-RESEARCH				
Salaries	117,686	133,017	129,600	-3,417
Other Compensation	64,610	5,000	5,000	0
Related Benefits	53,357	54,537	54,432	-105
TOTAL PERSONAL SERVICES	235,654	192,554	189,032	-3,522
Travel	2,576	0	0	0
Operating Services	-469,088	-433,164	-429,642	3,522
Supplies	196,912	240,610	240,610	0
TOTAL OPERATING EXPENDITURES	-269,600	-192,554	-189,032	3,522
Professional Services	74	0	0	0
Other Charges	837	0	0	0
TOTAL OTHER CHARGES	911	0	0	0
General Acquisitions	9,159	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,159	0	0	0
FUNCTION TOTAL	-23,877	0	0	0
DEPARTMENT: LAB ANIMAL RESOURCES				
Salaries	628,411	744,601	732,260	-12,341
Other Compensation	68,252	5,000	5,000	0
Related Benefits	267,926	114,766	144,422	29,656
TOTAL PERSONAL SERVICES	964,590	864,367	881,682	17,315
Travel	2,576	0	0	0
Operating Services	-824,257	-702,827	-719,694	-16,867
Supplies	302,800	240,610	240,610	0
TOTAL OPERATING EXPENDITURES	-518,882	-462,217	-479,084	-16,867
Professional Services	130	0	0	0
Other Charges	6,637	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,767	0	0	0
General Acquisitions	112,001	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	112,001	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT TOTAL	564,475	402,150	402,598	448
DEPARTMENT: PATHOBIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	1,546,633	1,607,922	1,637,242	29,320
Other Compensation	148,644	105,000	106,000	1,000
Related Benefits	646,908	24,320	25,677	1,357
TOTAL PERSONAL SERVICES	2,342,185	1,737,242	1,768,919	31,677
Travel	42,998	25,000	35,000	10,000
Operating Services	-138,963	-163,920	-172,096	-8,176
Supplies	201,868	125,863	120,050	-5,813
TOTAL OPERATING EXPENDITURES	105,903	-13,057	-17,046	-3,989
Professional Services	4,993	0	0	0
Other Charges	4,072	0	0	0
TOTAL OTHER CHARGES	9,065	0	0	0
General Acquisitions	62,919	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	62,919	0	0	0
FUNCTION TOTAL	2,520,072	1,724,185	1,751,873	27,688
FUNCTION: 1-RESEARCH				
Salaries	1,633,334	1,558,140	1,724,489	166,349
Other Compensation	84,070	75,000	75,000	0
Related Benefits	693,026	37,316	43,244	5,928
TOTAL PERSONAL SERVICES	2,410,430	1,670,456	1,842,733	172,277
Travel	24,487	6,200	6,200	0
Operating Services	55,368	30,500	30,500	0
Supplies	152,386	21,739	3,864	-17,875
TOTAL OPERATING EXPENDITURES	232,242	58,439	40,564	-17,875
Professional Services	4,296	0	0	0
Other Charges	84	0	0	0
TOTAL OTHER CHARGES	4,380	0	0	0
General Acquisitions	7,339	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,339	0	0	0
FUNCTION TOTAL	2,654,391	1,728,895	1,883,297	154,402
FUNCTION: 2-PUBLIC SERVICE				
Salaries	5,757	5,757	5,757	0
Related Benefits	2,360	0	0	0
TOTAL PERSONAL SERVICES	8,117	5,757	5,757	0
FUNCTION TOTAL	8,117	5,757	5,757	0
DEPARTMENT: PATHOBIOLOGICAL SCIENCES				
Salaries	3,185,724	3,171,819	3,367,488	195,669

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	232,715	180,000	181,000	1,000
Related Benefits	1,342,293	61,636	68,921	7,285
TOTAL PERSONAL SERVICES	4,760,732	3,413,455	3,617,409	203,954
Travel	67,486	31,200	41,200	10,000
Operating Services	-83,595	-133,420	-141,596	-8,176
Supplies	354,254	147,602	123,914	-23,688
TOTAL OPERATING EXPENDITURES	338,145	45,382	23,518	-21,864
Professional Services	9,289	0	0	0
Other Charges	4,156	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	13,445	0	0	0
General Acquisitions	70,257	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	70,257	0	0	0
DEPARTMENT TOTAL	5,182,580	3,458,837	3,640,927	182,090
DEPARTMENT: BIOTECH & MOLECULAR MEDIC				
FUNCTION: 1-RESEARCH				
Salaries	285,687	294,107	279,884	-14,223
Other Compensation	19,070	25,000	25,000	0
Related Benefits	117,113	16,976	12,555	-4,421
TOTAL PERSONAL SERVICES	421,869	336,083	317,439	-18,644
Travel	1,620	2,000	2,000	0
Operating Services	-261,149	-157,381	-169,448	-12,067
Supplies	259,088	135,250	113,250	-22,000
TOTAL OPERATING EXPENDITURES	-441	-20,131	-54,198	-34,067
Professional Services	45,793	0	0	0
Other Charges	142	0	0	0
TOTAL OTHER CHARGES	45,935	0	0	0
General Acquisitions	4,635	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,635	0	0	0
FUNCTION TOTAL	471,997	315,952	263,241	-52,711
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	285,687	294,107	279,884	-14,223

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	19,070	25,000	25,000	0
Related Benefits	117,113	16,976	12,555	-4,421
TOTAL PERSONAL SERVICES	421,869	336,083	317,439	-18,644
Travel	1,620	2,000	2,000	0
Operating Services	-261,149	-157,381	-169,448	-12,067
Supplies	259,088	135,250	113,250	-22,000
TOTAL OPERATING EXPENDITURES	-441	-20,131	-54,198	-34,067
Professional Services	45,793	0	0	0
Other Charges	6,925	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	52,718	0	0	0
General Acquisitions	4,635	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,635	0	0	0
DEPARTMENT TOTAL	478,780	315,952	263,241	-52,711
DEPARTMENT: CLASSIFIED PAY ADJUSTMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	65,000	0	-65,000
TOTAL PERSONAL SERVICES	0	65,000	0	-65,000
FUNCTION TOTAL	0	65,000	0	-65,000
DEPARTMENT: COMPAR BIOMEDICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	1,307,453	1,500,523	1,521,735	21,212
Other Compensation	37,684	0	5,000	5,000
Related Benefits	540,700	9,574	9,808	234
TOTAL PERSONAL SERVICES	1,885,838	1,510,097	1,536,543	26,446
Travel	1,944	5,000	10,000	5,000
Operating Services	4,484	-12,926	-8,160	4,766
Supplies	57,001	22,400	36,428	14,028
TOTAL OPERATING EXPENDITURES	63,429	14,474	38,268	23,794
Professional Services	2,952	5,128	5,000	-128
Other Charges	2,717	0	0	0
TOTAL OTHER CHARGES	5,669	5,128	5,000	-128
General Acquisitions	6,595	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,595	0	0	0
FUNCTION TOTAL	1,961,530	1,529,699	1,579,811	50,112
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	1,098,790	1,296,838	1,354,318	57,480
Other Compensation	18,833	10,000	32,000	22,000
Related Benefits	463,360	51,376	49,965	-1,411
TOTAL PERSONAL SERVICES	1,580,982	1,358,214	1,436,283	78,069
Travel	27,219	10,000	10,000	0
Operating Services	112,874	30,000	30,000	0
Supplies	145,632	31,726	17,479	-14,247
TOTAL OPERATING EXPENDITURES	285,725	71,726	57,479	-14,247
Professional Services	3,044	0	0	0
Other Charges	2,983	9,431	9,431	0
TOTAL OTHER CHARGES	6,026	9,431	9,431	0
General Acquisitions	254,488	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	254,488	0	0	0
FUNCTION TOTAL	2,127,222	1,439,371	1,503,193	63,822
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	5,215	0	0	0
Supplies	44,936	0	0	0
TOTAL OPERATING EXPENDITURES	50,150	0	0	0
FUNCTION TOTAL	50,150	0	0	0
DEPARTMENT: COMPAR BIOMEDICAL SCIENCE				
Salaries	2,406,243	2,797,361	2,876,053	78,692
Other Compensation	56,517	10,000	37,000	27,000
Related Benefits	1,004,061	60,950	59,773	-1,177
TOTAL PERSONAL SERVICES	3,466,820	2,868,311	2,972,826	104,515
Travel	29,163	15,000	20,000	5,000
Operating Services	122,573	17,074	21,840	4,766
Supplies	247,568	54,126	53,907	-219
TOTAL OPERATING EXPENDITURES	399,304	86,200	95,747	9,547
Professional Services	5,996	5,128	5,000	-128
Other Charges	5,699	9,431	9,431	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	11,695	14,559	14,431	-128
General Acquisitions	261,083	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	261,083	0	0	0
DEPARTMENT TOTAL	4,138,902	2,969,070	3,083,004	113,934
DEPARTMENT: DIAGNOSTIC LAB / ADMIN				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 2-PUBLIC SERVICE				
Salaries	737,936	557,711	546,397	-11,314
Related Benefits	313,810	228,661	229,487	826
TOTAL PERSONAL SERVICES	1,051,746	786,372	775,884	-10,488
Travel	95	0	0	0
Operating Services	42,295	25,745	24,355	-1,390
Supplies	197,439	65,165	72,060	6,895
TOTAL OPERATING EXPENDITURES	239,830	90,910	96,415	5,505
Professional Services	20,060	0	0	0
TOTAL OTHER CHARGES	20,060	0	0	0
FUNCTION TOTAL	1,311,635	877,282	872,299	-4,983
DEPARTMENT: LIBRARY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	147,776	177,197	183,744	6,547
Other Compensation	12,853	12,000	12,000	0
Related Benefits	61,885	0	0	0
TOTAL PERSONAL SERVICES	222,514	189,197	195,744	6,547
Travel	4,150	2,237	2,237	0
Operating Services	6,788	21,450	4,500	-16,950
Supplies	2,548	0	2,550	2,550
TOTAL OPERATING EXPENDITURES	13,487	23,687	9,287	-14,400
Professional Services	43	0	0	0
Other Charges	75	0	0	0
TOTAL OTHER CHARGES	118	0	0	0
Library Acquisitions	411,198	412,800	412,800	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	411,198	412,800	412,800	0
FUNCTION TOTAL	647,317	625,684	617,831	-7,853
DEPARTMENT: STUDENT SERVICES				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,987	10,000	10,000	0
TOTAL PERSONAL SERVICES	2,987	10,000	10,000	0
Operating Services	3,979	6,000	6,000	0
Supplies	29,022	309,000	309,000	0
TOTAL OPERATING EXPENDITURES	33,000	315,000	315,000	0
Professional Services	90,377	106,000	106,000	0
TOTAL OTHER CHARGES	90,377	106,000	106,000	0
General Acquisitions	1,799	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,799	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	128,163	431,000	431,000	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	421,396	433,230	443,478	10,248
Other Compensation	39,251	22,000	23,000	1,000
Related Benefits	182,543	0	0	0
TOTAL PERSONAL SERVICES	643,190	455,230	466,478	11,248
Travel	19,064	12,000	13,000	1,000
Operating Services	15,300	10,900	10,650	-250
Supplies	11,104	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	45,467	28,900	29,650	750
Professional Services	10,055	0	0	0
Other Charges	3,190	0	0	0
TOTAL OTHER CHARGES	13,245	0	0	0
General Acquisitions	1,395	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,395	0	0	0
FUNCTION TOTAL	703,297	484,130	496,128	11,998
FUNCTION: 4-STUDENT SERVICES				
Salaries	46,237	46,237	49,784	3,547
Related Benefits	7,114	7,114	7,659	545
TOTAL PERSONAL SERVICES	53,351	53,351	57,443	4,092
Operating Services	17,784	17,784	19,148	1,364
TOTAL OPERATING EXPENDITURES	17,784	17,784	19,148	1,364
FUNCTION TOTAL	71,135	71,135	76,591	5,456
DEPARTMENT: STUDENT SERVICES				
Salaries	467,633	479,467	493,262	13,795
Other Compensation	42,238	32,000	33,000	1,000
Related Benefits	189,657	7,114	7,659	545
TOTAL PERSONAL SERVICES	699,528	518,581	533,921	15,340
Travel	19,064	12,000	13,000	1,000
Operating Services	37,063	34,684	35,798	1,114
Supplies	40,125	315,000	315,000	0
TOTAL OPERATING EXPENDITURES	96,252	361,684	363,798	2,114
Professional Services	100,432	106,000	106,000	0
Other Charges	3,190	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	103,621	106,000	106,000	0
General Acquisitions	3,194	0	0	0
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,194	0	0	0
DEPARTMENT TOTAL	902,595	986,265	1,003,719	17,454
DEPARTMENT: INST SUPPORT - CAMPUS CHR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,120,478	1,120,478	1,142,565	22,087
Related Benefits	155,537	5,917,312	6,310,142	392,830
TOTAL PERSONAL SERVICES	1,276,015	7,037,790	7,452,707	414,917
Operating Services	435,130	435,130	448,802	13,672
TOTAL OPERATING EXPENDITURES	435,130	435,130	448,802	13,672
FUNCTION TOTAL	1,711,145	7,472,920	7,901,509	428,589
DEPARTMENT: BUILD OPERATIONS & MAINT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,023,521	1,044,958	1,043,477	-1,481
Other Compensation	24,630	12,000	9,500	-2,500
Related Benefits	433,546	0	0	0
TOTAL PERSONAL SERVICES	1,481,698	1,056,958	1,052,977	-3,981
Travel	2,281	0	0	0
Operating Services	2,607,786	1,948,499	1,974,881	26,382
Supplies	146,246	145,500	143,500	-2,000
TOTAL OPERATING EXPENDITURES	2,756,314	2,093,999	2,118,381	24,382
Professional Services	48,987	0	0	0
Other Charges	48	0	0	0
TOTAL OTHER CHARGES	49,035	0	0	0
General Acquisitions	30,456	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,456	0	0	0
FUNCTION TOTAL	4,317,503	3,150,957	3,171,358	20,401
FUNCTION: 9-TRANSFERS				
Other Charges	159,332	0	0	0
TOTAL OTHER CHARGES	159,332	0	0	0
FUNCTION TOTAL	159,332	0	0	0
DEPARTMENT: BUILD OPERATIONS & MAINT				
Salaries	1,023,521	1,044,958	1,043,477	-1,481
Other Compensation	24,630	12,000	9,500	-2,500
Related Benefits	433,546	0	0	0
TOTAL PERSONAL SERVICES	1,481,698	1,056,958	1,052,977	-3,981
Travel	2,281	0	0	0
Operating Services	2,607,786	1,948,499	1,974,881	26,382
Supplies	146,246	145,500	143,500	-2,000

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURES	2,756,314	2,093,999	2,118,381	24,382
Professional Services	48,987	0	0	0
Other Charges	159,380	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	208,367	0	0	0
General Acquisitions	30,456	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,456	0	0	0
DEPARTMENT TOTAL	4,476,835	3,150,957	3,171,358	20,401
DEPARTMENT: STUD APPRENTICESHIP PROGR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	690,993	597,000	708,000	111,000
TOTAL OTHER CHARGES	690,993	597,000	708,000	111,000
FUNCTION TOTAL	690,993	597,000	708,000	111,000
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	34,250	734,977	679,395	-55,582
Other Compensation	242,487	209,340	275,000	65,660
Related Benefits	17,272	0	0	0
TOTAL PERSONAL SERVICES	294,009	944,317	954,395	10,078
FUNCTION TOTAL	294,009	944,317	954,395	10,078
FUNCTION: 1-RESEARCH				
Salaries	46,179	46,179	46,179	0
Other Compensation	336,905	344,820	350,620	5,800
Related Benefits	18,930	0	0	0
TOTAL PERSONAL SERVICES	402,014	390,999	396,799	5,800
Travel	1,000	0	0	0
Operating Services	3,094	11,500	11,500	0
Supplies	721	137,500	117,500	-20,000
TOTAL OPERATING EXPENDITURES	4,815	149,000	129,000	-20,000
Professional Services	2,015	0	0	0
Other Charges	5,101	0	0	0
TOTAL OTHER CHARGES	7,116	0	0	0
FUNCTION TOTAL	413,945	539,999	525,799	-14,200
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	80,429	781,156	725,574	-55,582
Other Compensation	579,393	554,160	625,620	71,460

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	36,202	0	0	0
TOTAL PERSONAL SERVICES	696,023	1,335,316	1,351,194	15,878
Travel	1,000	0	0	0
Operating Services	3,094	11,500	11,500	0
Supplies	721	137,500	117,500	-20,000
TOTAL OPERATING EXPENDITURES	4,815	149,000	129,000	-20,000
Professional Services	2,015	0	0	0
Other Charges	5,101	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	7,116	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	707,954	1,484,316	1,480,194	-4,122
COLLEGE: SCH OF VETERINARY MEDICIN				
Salaries	17,484,757	19,125,582	19,347,294	221,712
Other Compensation	1,197,084	974,760	1,046,706	71,946
Related Benefits	7,045,214	7,476,736	7,780,025	303,289
TOTAL PERSONAL SERVICES	25,727,055	27,577,078	28,174,025	596,947
Travel	280,638	172,437	208,437	36,000
Operating Services	3,514,549	2,736,287	2,663,573	-72,714
Supplies	3,457,749	2,784,604	2,716,728	-67,876
TOTAL OPERATING EXPENDITURE	7,252,936	5,693,328	5,588,738	-104,590
Professional Services	1,011,859	678,822	678,694	-128
Other Charges	906,444	634,931	747,431	112,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,918,304	1,313,753	1,426,125	112,372
General Acquisitions	1,046,991	260,000	260,000	0
Library Acquisitions	411,198	412,800	412,800	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,458,189	672,800	672,800	0
COLLEGE TOTAL	36,356,484	35,256,959	35,861,688	604,729
COLLEGE: LOUISIANA SEA GRANT				
DEPARTMENT: PROGRAM				
FUNCTION: 1-RESEARCH				
Salaries	1,413,309	1,646,317	1,655,279	8,962

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	95,493	93,967	93,967	0
Related Benefits	637,619	748,121	752,596	4,475
TOTAL PERSONAL SERVICES	2,146,420	2,488,405	2,501,842	13,437
Travel	36,065	0	0	0
Operating Services	79,666	19,501	19,501	0
Supplies	25,547	19,727	19,727	0
TOTAL OPERATING EXPENDITURES	141,278	39,228	39,228	0
Professional Services	116,653	0	0	0
Other Charges	8,111	0	0	0
TOTAL OTHER CHARGES	124,764	0	0	0
General Acquisitions	33,205	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,205	0	0	0
FUNCTION TOTAL	2,445,668	2,527,633	2,541,070	13,437
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	1,202	0	0	0
Operating Services	649	0	0	0
Supplies	5,260	0	0	0
TOTAL OPERATING EXPENDITURES	7,111	0	0	0
FUNCTION TOTAL	7,111	0	0	0
DEPARTMENT: PROGRAM				
Salaries	1,413,309	1,646,317	1,655,279	8,962
Other Compensation	95,493	93,967	93,967	0
Related Benefits	637,619	748,121	752,596	4,475
TOTAL PERSONAL SERVICES	2,146,420	2,488,405	2,501,842	13,437
Travel	37,267	0	0	0
Operating Services	80,315	19,501	19,501	0
Supplies	30,807	19,727	19,727	0
TOTAL OPERATING EXPENDITURES	148,389	39,228	39,228	0
Professional Services	116,653	0	0	0
Other Charges	8,111	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	124,764	0	0	0
General Acquisitions	33,205	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,205	0	0	0
DEPARTMENT TOTAL	2,452,778	2,527,633	2,541,070	13,437
COLLEGE: LOUISIANA SEA GRANT				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	1,413,309	1,646,317	1,655,279	8,962
Other Compensation	95,493	93,967	93,967	0
Related Benefits	637,619	748,121	752,596	4,475
TOTAL PERSONAL SERVICES	2,146,420	2,488,405	2,501,842	13,437
Travel	37,267	0	0	0
Operating Services	80,315	19,501	19,501	0
Supplies	30,807	19,727	19,727	0
TOTAL OPERATING EXPENDITURE	148,389	39,228	39,228	0
Professional Services	116,653	0	0	0
Other Charges	8,111	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	124,764	0	0	0
General Acquisitions	33,205	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,205	0	0	0
COLLEGE TOTAL	2,452,778	2,527,633	2,541,070	13,437
COLLEGE: CAMD				
DEPARTMENT: CAMD				
FUNCTION: 1-RESEARCH				
Salaries	1,136,692	1,303,797	1,319,908	16,111
Other Compensation	89,210	15,000	15,000	0
Related Benefits	481,669	535,378	554,501	19,123
TOTAL PERSONAL SERVICES	1,707,571	1,854,175	1,889,409	35,234
Travel	9,683	17,000	17,000	0
Operating Services	693,993	550,491	550,491	0
Supplies	99,853	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	803,530	667,491	667,491	0
Professional Services	3,880	0	0	0
Other Charges	792	0	0	0
TOTAL OTHER CHARGES	4,672	0	0	0
General Acquisitions	41,636	47,610	47,610	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	41,636	47,610	47,610	0
FUNCTION TOTAL	2,557,408	2,569,276	2,604,510	35,234
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	73,000	73,000	0
Other Compensation	7,200	0	0	0
Related Benefits	0	32,405	31,920	-485

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	7,200	105,405	104,920	-485
Operating Services	10,515	0	0	0
Supplies	9,399	0	0	0
TOTAL OPERATING EXPENDITURES	19,914	0	0	0
Other Charges	45	0	0	0
TOTAL OTHER CHARGES	45	0	0	0
General Acquisitions	1,456	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,456	0	0	0
FUNCTION TOTAL	28,615	105,405	104,920	-485
DEPARTMENT: CAMD				
Salaries	1,136,692	1,376,797	1,392,908	16,111
Other Compensation	96,410	15,000	15,000	0
Related Benefits	481,669	567,784	586,421	18,638
TOTAL PERSONAL SERVICES	1,714,771	1,959,581	1,994,329	34,749
Travel	9,683	17,000	17,000	0
Operating Services	704,508	550,491	550,491	0
Supplies	109,252	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	823,444	667,491	667,491	0
Professional Services	3,880	0	0	0
Other Charges	837	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,717	0	0	0
General Acquisitions	43,092	47,610	47,610	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	43,092	47,610	47,610	0
DEPARTMENT TOTAL	2,586,023	2,674,682	2,709,430	34,749
COLLEGE: CAMD				
Salaries	1,136,692	1,376,797	1,392,908	16,111
Other Compensation	96,410	15,000	15,000	0
Related Benefits	481,669	567,784	586,421	18,638
TOTAL PERSONAL SERVICES	1,714,771	1,959,581	1,994,329	34,749
Travel	9,683	17,000	17,000	0
Operating Services	704,508	550,491	550,491	0
Supplies	109,252	100,000	100,000	0
TOTAL OPERATING EXPENDITURE	823,444	667,491	667,491	0
Professional Services	3,880	0	0	0
Other Charges	837	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,717	0	0	0
General Acquisitions	43,092	47,610	47,610	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	43,092	47,610	47,610	0
COLLEGE TOTAL	2,586,023	2,674,682	2,709,430	34,749
COLLEGE: SCH OF COAST & ENVIRONMNT				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 1-RESEARCH				
Salaries	34,761	40,621	40,621	0
Related Benefits	14,784	18,459	18,469	10
TOTAL PERSONAL SERVICES	49,545	59,080	59,090	10
FUNCTION TOTAL	49,545	59,080	59,090	10
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	777,820	802,683	758,567	-44,116
Other Compensation	9,311	18,616	48,659	30,043
Related Benefits	333,585	356,315	334,967	-21,348
TOTAL PERSONAL SERVICES	1,120,716	1,177,614	1,142,193	-35,421
Travel	-74	10,500	20,500	10,000
Operating Services	67,336	21,951	31,951	10,000
Supplies	2,256	15,900	25,933	10,033
TOTAL OPERATING EXPENDITURES	69,517	48,351	78,384	30,033
Professional Services	1,608	0	5,000	5,000
Other Charges	4,458	0	0	0
TOTAL OTHER CHARGES	6,066	0	5,000	5,000
General Acquisitions	1,077	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,077	16,121	16,121	0
FUNCTION TOTAL	1,197,377	1,242,086	1,241,698	-388
DEPARTMENT: DEAN-S OFFICE				
Salaries	812,580	843,304	799,188	-44,116
Other Compensation	9,311	18,616	48,659	30,043
Related Benefits	348,370	374,774	353,436	-21,338
TOTAL PERSONAL SERVICES	1,170,261	1,236,694	1,201,283	-35,411
Travel	-74	10,500	20,500	10,000
Operating Services	67,336	21,951	31,951	10,000
Supplies	2,256	15,900	25,933	10,033
TOTAL OPERRATING EXPENDITURES	69,517	48,351	78,384	30,033

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Professional Services	1,608	0	5,000	5,000
Other Charges	4,458	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,066	0	5,000	5,000
General Acquisitions	1,077	16,121	16,121	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,077	16,121	16,121	0
DEPARTMENT TOTAL	1,246,922	1,301,166	1,300,788	-378
DEPARTMENT: DOCS - COASTAL FISHERIES				
FUNCTION: 1-RESEARCH				
Operating Services	23,328	0	0	0
TOTAL OPERATING EXPENDITURES	23,328	0	0	0
FUNCTION TOTAL	23,328	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	74,982	33,165	33,165	0
Other Compensation	19,126	1,500	1,500	0
Related Benefits	31,852	14,722	14,502	-221
TOTAL PERSONAL SERVICES	125,960	49,387	49,167	-221
Travel	4,963	0	0	0
Operating Services	-49,034	0	0	0
Supplies	40,680	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	-3,391	3,000	3,000	0
Professional Services	1,253	0	0	0
TOTAL OTHER CHARGES	1,253	0	0	0
General Acquisitions	0	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	7,500	0
FUNCTION TOTAL	123,821	59,887	59,667	-221

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 9-TRANSFERS				
Other Charges	16,109	0	0	0
TOTAL OTHER CHARGES	16,109	0	0	0
FUNCTION TOTAL	16,109	0	0	0
DEPARTMENT: DOCS - WETLAND BIOGEOCHEM				
Salaries	74,982	33,165	33,165	0
Other Compensation	19,126	1,500	1,500	0
Related Benefits	31,852	14,722	14,502	-221
TOTAL PERSONAL SERVICES	125,960	49,387	49,167	-221
Travel	4,963	0	0	0
Operating Services	-22,466	0	0	0
Supplies	40,680	3,000	3,000	0
TOTAL OPERRATING EXPENDITURES	23,177	3,000	3,000	0
Professional Services	1,253	0	0	0
Other Charges	16,109	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	17,362	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	166,498	59,887	59,667	-221
DEPARTMENT: OCEANOGRAPHY & COASTAL SC				
FUNCTION: 0-INSTRUCTION				
Salaries	1,230,802	1,286,982	1,345,800	58,818
Other Compensation	108,506	93,955	91,705	-2,250
Related Benefits	527,219	565,394	581,263	15,869
TOTAL PERSONAL SERVICES	1,866,526	1,946,331	2,018,768	72,437
Travel	3,574	0	0	0
Operating Services	33,439	19,685	19,685	0
Supplies	2,034	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	39,048	30,957	30,957	0
Professional Services	74	0	0	0
Other Charges	1,712	0	0	0
TOTAL OTHER CHARGES	1,786	0	0	0
FUNCTION TOTAL	1,907,359	1,977,288	2,049,725	72,437
FUNCTION: 1-RESEARCH				
Salaries	115,673	-3,644	45,259	48,903

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	144,271	222,500	187,500	-35,000
Related Benefits	48,662	-1,656	20,578	22,234
TOTAL PERSONAL SERVICES	308,607	217,200	253,337	36,137
Travel	7,105	0	0	0
Operating Services	35,727	33,502	33,502	0
Supplies	51,665	31,670	31,341	-329
TOTAL OPERATING EXPENDITURES	94,497	65,172	64,843	-329
Professional Services	621	0	0	0
Other Charges	126	0	0	0
TOTAL OTHER CHARGES	747	0	0	0
General Acquisitions	84,760	13,574	0	-13,574
TOTAL ACQUISITIONS & MAJOR REPAIRS	84,760	13,574	0	-13,574
FUNCTION TOTAL	488,611	295,946	318,180	22,234
DEPARTMENT: OCEANOGRAPHY & COASTAL SC				
Salaries	1,346,475	1,283,338	1,391,059	107,721
Other Compensation	252,777	316,455	279,205	-37,250
Related Benefits	575,881	563,738	601,840	38,102
TOTAL PERSONAL SERVICES	2,175,133	2,163,531	2,272,104	108,573
Travel	10,680	0	0	0
Operating Services	69,166	53,187	53,187	0
Supplies	53,699	42,942	42,613	-329
TOTAL OPERATING EXPENDITURES	133,545	96,129	95,800	-329
Professional Services	694	0	0	0
Other Charges	1,838	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	2,532	0	0	0
General Acquisitions	84,760	13,574	0	-13,574
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	84,760	13,574	0	-13,574
DEPARTMENT TOTAL	2,395,970	2,273,234	2,367,904	94,670
DEPARTMENT: DOCS - COASTAL ECOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	332,515	277,354	351,890	74,536
Other Compensation	-240	5,000	0	-5,000
Related Benefits	162,432	126,035	159,992	33,956
TOTAL PERSONAL SERVICES	494,707	408,389	511,882	103,492
Travel	6,660	5,000	0	-5,000

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	10,781	33,076	9,000	-24,076
Supplies	1,171	10,604	0	-10,604
TOTAL OPERATING EXPENDITURES	18,612	48,680	9,000	-39,680
General Acquisitions	0	11,106	0	-11,106
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,106	0	-11,106
FUNCTION TOTAL	513,319	468,175	520,882	52,706
DEPARTMENT: DOCS - COASTAL FISHERIES				
FUNCTION: 1-RESEARCH				
Salaries	356,536	347,032	420,690	73,658
Other Compensation	5,753	15,000	0	-15,000
Related Benefits	159,512	159,971	191,273	31,302
TOTAL PERSONAL SERVICES	521,801	522,003	611,963	89,960
Travel	8,096	5,000	0	-5,000
Operating Services	9,139	4,000	4,000	0
Supplies	5,703	5,995	0	-5,995
TOTAL OPERATING EXPENDITURES	22,938	14,995	4,000	-10,995
Professional Services	25	0	0	0
Other Charges	450	0	0	0
TOTAL OTHER CHARGES	474	0	0	0
General Acquisitions	0	10,163	0	-10,163
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,163	0	-10,163
FUNCTION TOTAL	545,213	547,161	615,963	68,802
DEPARTMENT: DOCS-COASTAL STUDIES INST				
FUNCTION: 1-RESEARCH				
Salaries	320,922	321,218	351,681	30,463
Other Compensation	1,542	10,000	0	-10,000
Related Benefits	136,494	145,968	159,897	13,929
TOTAL PERSONAL SERVICES	458,958	477,186	511,578	34,392
Travel	6,432	0	0	0
Operating Services	5,952	5,000	0	-5,000
Supplies	4,619	5,626	0	-5,626
TOTAL OPERATING EXPENDITURES	17,002	10,626	0	-10,626
General Acquisitions	1,462	9,837	0	-9,837
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,462	9,837	0	-9,837
FUNCTION TOTAL	477,423	497,649	511,578	13,929
DEPARTMENT: DOCS - WETLAND BIOGEOCHEM				
FUNCTION: 1-RESEARCH				
Salaries	309,846	272,445	315,821	43,376
Other Compensation	-56	15,000	0	-15,000

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	136,229	123,805	143,592	19,788
TOTAL PERSONAL SERVICES	446,019	411,250	459,413	48,164
Travel	0	2,000	0	-2,000
Operating Services	12,913	14,296	10,200	-4,096
Supplies	9,256	6,960	0	-6,960
TOTAL OPERATING EXPENDITURES	22,169	23,256	10,200	-13,056
General Acquisitions	0	15,320	0	-15,320
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,320	0	-15,320
FUNCTION TOTAL	468,188	449,826	469,613	19,788
DEPARTMENT: FIELD SUPPORT SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	65,682	65,682	65,682	0
Other Compensation	11,189	5,000	5,000	0
Related Benefits	27,600	23,641	23,400	-241
TOTAL PERSONAL SERVICES	104,471	94,323	94,082	-241
Travel	176	500	500	0
Operating Services	-67,772	-77,138	-77,138	0
Supplies	11,272	25,500	25,500	0
TOTAL OPERATING EXPENDITURES	-56,324	-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	48,146	55,185	54,944	-241
FUNCTION: 9-TRANSFERS				
Other Charges	11,210	0	0	0
TOTAL OTHER CHARGES	11,210	0	0	0
FUNCTION TOTAL	11,210	0	0	0
DEPARTMENT: FIELD SUPPORT SERVICES				
Salaries	65,682	65,682	65,682	0
Other Compensation	11,189	5,000	5,000	0
Related Benefits	27,600	23,641	23,400	-241
TOTAL PERSONAL SERVICES	104,471	94,323	94,082	-241
Travel	176	500	500	0
Operating Services	-67,772	-77,138	-77,138	0
Supplies	11,272	25,500	25,500	0
TOTAL OPERATING EXPENDITURES	-56,324	-51,138	-51,138	0
Professional Services	0	0	0	0
Other Charges	11,210	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	11,210	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	59,356	55,185	54,944	-241
DEPARTMENT: DOCS-COASTAL STUDIES INST				
FUNCTION: 1-RESEARCH				
Salaries	105,181	192,217	193,553	1,336
Other Compensation	13,683	25,000	25,000	0
Related Benefits	52,362	87,347	88,002	654
TOTAL PERSONAL SERVICES	171,227	304,564	306,555	1,990
Travel	0	10,000	10,000	0
Operating Services	52,772	21,396	21,397	1
Supplies	22,653	24,341	24,340	-1
TOTAL OPERATING EXPENDITURES	75,425	55,737	55,737	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	246,676	360,301	362,292	1,990
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	220,657	0	0	0
Other Compensation	3,536	0	0	0
Related Benefits	91,710	0	0	0
TOTAL PERSONAL SERVICES	315,903	0	0	0
Travel	1,654	0	0	0
Operating Services	-223,234	0	0	0
Supplies	34,443	0	0	0
TOTAL OPERATING EXPENDITURES	-187,137	0	0	0
Other Charges	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
General Acquisitions	4,893	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,893	0	0	0
FUNCTION TOTAL	133,709	0	0	0
FUNCTION: 9-TRANSFERS				
Other Charges	556	0	0	0
TOTAL OTHER CHARGES	556	0	0	0
FUNCTION TOTAL	556	0	0	0
DEPARTMENT: DOCS-COASTAL STUDIES INST				
Salaries	325,838	192,217	193,553	1,336

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	17,219	25,000	25,000	0
Related Benefits	144,072	87,347	88,002	654
TOTAL PERSONAL SERVICES	487,130	304,564	306,555	1,990
Travel	1,654	10,000	10,000	0
Operating Services	-170,462	21,396	21,397	1
Supplies	57,095	24,341	24,340	-1
TOTAL OPERRATING EXPENDITURES	-111,712	55,737	55,737	0
Professional Services	25	0	0	0
Other Charges	605	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	630	0	0	0
General Acquisitions	4,893	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,893	0	0	0
DEPARTMENT TOTAL	380,941	360,301	362,292	1,990
DEPARTMENT: SPECIAL PROGRAMS				
FUNCTION: 1-RESEARCH				
Operating Services	8,358	0	0	0
TOTAL OPERATING EXPENDITURES	8,358	0	0	0
FUNCTION TOTAL	8,358	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	160	0	0	0
TOTAL OPERATING EXPENDITURES	160	0	0	0
FUNCTION TOTAL	160	0	0	0
DEPARTMENT: SPECIAL PROGRAMS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	8,518	0	0	0
Supplies	0	0	0	0
TOTAL OPERRATING EXPENDITURES	8,518	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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	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	8,518	0	0	0
DEPARTMENT: ENVIRONMENTAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	645,036	565,849	725,834	159,985
Other Compensation	15,464	12,000	12,000	0
Related Benefits	274,345	248,587	313,494	64,907
TOTAL PERSONAL SERVICES	934,845	826,436	1,051,328	224,892
Operating Services	517	4,000	4,000	0
Supplies	2,040	3,629	3,629	0
TOTAL OPERATING EXPENDITURES	2,558	7,629	7,629	0
Other Charges	208	0	0	0
TOTAL OTHER CHARGES	208	0	0	0
FUNCTION TOTAL	937,610	834,065	1,058,957	224,892
FUNCTION: 1-RESEARCH				
Salaries	584,090	520,582	684,567	163,985
Other Compensation	28,978	15,971	15,971	0
Related Benefits	248,680	236,563	311,248	74,685
TOTAL PERSONAL SERVICES	861,748	773,116	1,011,786	238,670
Travel	1,297	2,000	0	-2,000
Operating Services	17,370	16,034	13,033	-3,001
Supplies	2,801	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	21,468	23,663	18,662	-5,001
Other Charges	1,551	0	0	0
TOTAL OTHER CHARGES	1,551	0	0	0
General Acquisitions	3,398	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,398	0	0	0
FUNCTION TOTAL	888,165	796,779	1,030,448	233,669
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	6,974	0	0	0
Other Compensation	6,569	0	0	0
Related Benefits	2,859	0	0	0
TOTAL PERSONAL SERVICES	16,402	0	0	0
Operating Services	6,733	10,000	10,000	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	6,313	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	13,045	20,000	20,000	0
FUNCTION TOTAL	29,447	20,000	20,000	0
DEPARTMENT: ENVIRONMENTAL SCIENCES				
Salaries	1,236,100	1,086,431	1,410,401	323,970
Other Compensation	51,011	27,971	27,971	0
Related Benefits	525,884	485,151	624,742	139,591
TOTAL PERSONAL SERVICES	1,812,995	1,599,553	2,063,114	463,561
Travel	1,297	2,000	0	-2,000
Operating Services	24,620	30,034	27,033	-3,001
Supplies	11,154	19,258	19,258	0
TOTAL OPERATING EXPENDITURES	37,071	51,292	46,291	-5,001
Professional Services	0	0	0	0
Other Charges	1,758	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,758	0	0	0
General Acquisitions	3,398	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,398	0	0	0
DEPARTMENT TOTAL	1,855,222	1,650,845	2,109,405	458,560
DEPARTMENT: DEAN-S OFFICE-RSCH DEVELO				
FUNCTION: 1-RESEARCH				
Salaries	0	4,596	4,596	0
Related Benefits	0	2,089	2,090	1
TOTAL PERSONAL SERVICES	0	6,685	6,686	1
FUNCTION TOTAL	0	6,685	6,686	1
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	11,291	0	0	0
Other Compensation	0	0	2,250	2,250
Related Benefits	2,977	0	0	0
TOTAL PERSONAL SERVICES	14,268	0	2,250	2,250
Travel	2,694	0	0	0
Operating Services	5,379	35,000	35,000	0
Supplies	4,486	0	0	0
TOTAL OPERATING EXPENDITURES	12,559	35,000	35,000	0
Professional Services	6,256	0	0	0

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Other Charges	630	0	0	0
TOTAL OTHER CHARGES	6,886	0	0	0
General Acquisitions	1,329	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,329	0	0	0
FUNCTION TOTAL	35,043	35,000	37,250	2,250
FUNCTION: 1-RESEARCH				
Salaries	398,222	525,703	260,638	-265,065
Other Compensation	37,722	10,000	64,500	54,500
Related Benefits	184,348	241,163	121,913	-119,250
TOTAL PERSONAL SERVICES	620,292	776,866	447,051	-329,815
Travel	0	6,000	10,000	4,000
Operating Services	9,913	49,595	55,767	6,172
Supplies	0	0	2,391	2,391
TOTAL OPERATING EXPENDITURES	9,913	55,595	68,158	12,563
Professional Services	114	5,000	0	-5,000
Other Charges	2,050	0	6,173	6,173
TOTAL OTHER CHARGES	2,164	5,000	6,173	1,173
General Acquisitions	0	0	25,000	25,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	25,000	25,000
FUNCTION TOTAL	632,369	837,461	546,382	-291,079
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	409,513	525,703	260,638	-265,065
Other Compensation	37,722	10,000	66,750	56,750
Related Benefits	187,326	241,163	121,913	-119,250
TOTAL PERSONAL SERVICES	634,560	776,866	449,301	-327,565
Travel	2,694	6,000	10,000	4,000
Operating Services	15,292	84,595	90,767	6,172
Supplies	4,486	0	2,391	2,391
TOTAL OPERATING EXPENDITURES	22,472	90,595	103,158	12,563
Professional Services	6,370	5,000	0	-5,000
Other Charges	2,680	0	6,173	6,173
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	9,050	5,000	6,173	1,173
General Acquisitions	1,329	0	25,000	25,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,329	0	25,000	25,000

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT TOTAL	667,412	872,461	583,632	-288,829
COLLEGE: SCH OF COAST & ENVIRONMNT				
Salaries	5,590,990	5,252,485	5,598,364	345,879
Other Compensation	405,353	449,542	454,085	4,543
Related Benefits	2,435,651	2,348,403	2,484,677	136,273
TOTAL PERSONAL SERVICES	8,431,995	8,050,430	8,537,126	486,695
Travel	42,577	41,000	41,000	0
Operating Services	8,161	190,397	170,397	-20,000
Supplies	201,391	160,126	143,035	-17,091
TOTAL OPERATING EXPENDITURE	252,130	391,523	354,432	-37,091
Professional Services	9,975	5,000	5,000	0
Other Charges	39,108	0	6,173	6,173
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	49,082	5,000	11,173	6,173
General Acquisitions	96,919	95,621	60,621	-35,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	96,919	95,621	60,621	-35,000
COLLEGE TOTAL	8,830,126	8,542,574	8,963,352	420,777
COLLEGE: SNCSRT				
DEPARTMENT: DIRECTOR-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	90,771	0	0	0
TOTAL PERSONAL SERVICES	90,771	0	0	0
FUNCTION TOTAL	90,771	0	0	0
DEPARTMENT: FIRE & EMERGENCY TRAINING				
FUNCTION: 0-INSTRUCTION				
Salaries	1,717,331	2,845,029	3,132,167	287,138
Other Compensation	433,091	323,500	410,500	87,000
Related Benefits	766,929	731,399	719,000	-12,399
TOTAL PERSONAL SERVICES	2,917,350	3,899,928	4,261,667	361,739
Travel	97,600	80,000	88,000	8,000
Operating Services	40,607	-343,939	-88,359	255,580
Supplies	531,513	522,511	657,388	134,877
TOTAL OPERATING EXPENDITURES	669,719	258,572	657,029	398,457
Professional Services	27,316	11,000	10,000	-1,000
Other Charges	144,999	144,500	143,000	-1,500
TOTAL OTHER CHARGES	172,315	155,500	153,000	-2,500

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
General Acquisitions	123,099	51,000	31,000	-20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	123,099	51,000	31,000	-20,000
FUNCTION TOTAL	3,882,483	4,365,000	5,102,696	737,696
FUNCTION: 9-TRANSFERS				
Other Charges	82,866	0	0	0
TOTAL OTHER CHARGES	82,866	0	0	0
FUNCTION TOTAL	82,866	0	0	0
DEPARTMENT: FIRE & EMERGENCY TRAINING				
Salaries	1,717,331	2,845,029	3,132,167	287,138
Other Compensation	433,091	323,500	410,500	87,000
Related Benefits	766,929	731,399	719,000	-12,399
TOTAL PERSONAL SERVICES	2,917,350	3,899,928	4,261,667	361,739
Travel	97,600	80,000	88,000	8,000
Operating Services	40,607	-343,939	-88,359	255,580
Supplies	531,513	522,511	657,388	134,877
TOTAL OPERATING EXPENDITURES	669,719	258,572	657,029	398,457
Professional Services	27,316	11,000	10,000	-1,000
Other Charges	227,866	144,500	143,000	-1,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	255,181	155,500	153,000	-2,500
General Acquisitions	123,099	51,000	31,000	-20,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	123,099	51,000	31,000	-20,000
DEPARTMENT TOTAL	3,965,350	4,365,000	5,102,696	737,696
DEPARTMENT: DIRECTOR-S OFFICE - INTER				
FUNCTION: 0-INSTRUCTION				
Other Compensation	43	0	0	0
TOTAL PERSONAL SERVICES	43	0	0	0
FUNCTION TOTAL	43	0	0	0
COLLEGE: SNCSRT				
Salaries	1,717,331	2,845,029	3,132,167	287,138
Other Compensation	433,133	323,500	410,500	87,000
Related Benefits	857,701	731,399	719,000	-12,399
TOTAL PERSONAL SERVICES	3,008,164	3,899,928	4,261,667	361,739
Travel	97,600	80,000	88,000	8,000
Operating Services	40,607	-343,939	-88,359	255,580
Supplies	531,513	522,511	657,388	134,877

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURE	669,719	258,572	657,029	398,457
Professional Services	27,316	11,000	10,000	-1,000
Other Charges	227,866	144,500	143,000	-1,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	255,181	155,500	153,000	-2,500
General Acquisitions	123,099	51,000	31,000	-20,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	123,099	51,000	31,000	-20,000
COLLEGE TOTAL	4,056,164	4,365,000	5,102,696	737,696
COLLEGE: LSU ONLINE UNDERGRAD PRGM				
DEPARTMENT: LSU ONLINE-CONST.MGT.CERT				
FUNCTION: 0-INSTRUCTION				
Salaries	74,614	0	123,000	123,000
Related Benefits	21,504	0	34,480	34,480
TOTAL PERSONAL SERVICES	96,117	0	157,480	157,480
Operating Services	0	24,000	0	-24,000
TOTAL OPERATING EXPENDITURES	0	24,000	0	-24,000
Professional Services	146,222	11,000	152,520	141,520
TOTAL OTHER CHARGES	146,222	11,000	152,520	141,520
FUNCTION TOTAL	242,339	35,000	310,000	275,000
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	7,000	90,000	83,000
TOTAL OPERATING EXPENDITURES	0	7,000	90,000	83,000
FUNCTION TOTAL	0	7,000	90,000	83,000
COLLEGE: LSU ONLINE UNDERGRAD PRGM				
Salaries	74,614	0	123,000	123,000
Other Compensation	0	0	0	0
Related Benefits	21,504	0	34,480	34,480
TOTAL PERSONAL SERVICES	96,117	0	157,480	157,480
Travel	0	0	0	0
Operating Services	0	31,000	90,000	59,000
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	31,000	90,000	59,000
Professional Services	146,222	11,000	152,520	141,520
Other Charges	0	0	0	0
Debt Services	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	146,222	11,000	152,520	141,520
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	242,339	42,000	400,000	358,000
COLLEGE: LSU ONLINE GRADUATE PRGM				
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	331,500	330,000	1,043,180	713,180
Other Compensation	20,000	0	0	0
Related Benefits	95,538	71,373	291,820	220,447
TOTAL PERSONAL SERVICES	447,038	401,373	1,335,000	933,627
Travel	20,679	0	0	0
Operating Services	322	197,000	0	-197,000
Supplies	5,579	0	0	0
TOTAL OPERATING EXPENDITURES	26,580	197,000	0	-197,000
Professional Services	236,674	118,000	265,000	147,000
Other Charges	599	0	0	0
TOTAL OTHER CHARGES	237,273	118,000	265,000	147,000
General Acquisitions	2,788	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,788	0	0	0
FUNCTION TOTAL	713,679	716,373	1,600,000	883,627
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,359	0	0	0
TOTAL OTHER CHARGES	5,359	0	0	0
FUNCTION TOTAL	5,359	0	0	0
DEPARTMENT: LSU ONLINE				
Salaries	331,500	330,000	1,043,180	713,180
Other Compensation	20,000	0	0	0
Related Benefits	95,538	71,373	291,820	220,447
TOTAL PERSONAL SERVICES	447,038	401,373	1,335,000	933,627
Travel	20,679	0	0	0
Operating Services	322	197,000	0	-197,000
Supplies	5,579	0	0	0
TOTAL OPERRATING EXPENDITURES	26,580	197,000	0	-197,000
Professional Services	236,674	118,000	265,000	147,000
Other Charges	5,958	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	242,632	118,000	265,000	147,000
General Acquisitions	2,788	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,788	0	0	0
DEPARTMENT TOTAL	719,038	716,373	1,600,000	883,627
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	420,998	137,500	630,895	493,395
Other Compensation	29,460	0	0	0
Related Benefits	122,250	39,800	263,725	223,925
TOTAL PERSONAL SERVICES	572,707	177,300	894,620	717,320
Travel	1,427	0	0	0
Operating Services	150	235,700	0	-235,700
TOTAL OPERATING EXPENDITURES	1,577	235,700	0	-235,700
Professional Services	588,617	212,000	662,540	450,540
Other Charges	2,489	0	0	0
TOTAL OTHER CHARGES	591,106	212,000	662,540	450,540
FUNCTION TOTAL	1,165,390	625,000	1,557,160	932,160
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,524	0	0	0
TOTAL OTHER CHARGES	4,524	0	0	0
FUNCTION TOTAL	4,524	0	0	0
DEPARTMENT: LSU ONLINE				
Salaries	420,998	137,500	630,895	493,395
Other Compensation	29,460	0	0	0
Related Benefits	122,250	39,800	263,725	223,925
TOTAL PERSONAL SERVICES	572,707	177,300	894,620	717,320
Travel	1,427	0	0	0
Operating Services	150	235,700	0	-235,700
Supplies	0	0	0	0
TOTAL OPERRATING EXPENDITURES	1,577	235,700	0	-235,700
Professional Services	588,617	212,000	662,540	450,540
Other Charges	7,013	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	595,630	212,000	662,540	450,540

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	1,169,914	625,000	1,557,160	932,160
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	118,255	90,000	241,340	151,340
Other Compensation	51,840	0	0	0
Related Benefits	34,233	26,000	67,810	41,810
TOTAL PERSONAL SERVICES	204,327	116,000	309,150	193,150
Travel	15,716	0	0	0
Operating Services	390	61,000	0	-61,000
Supplies	1,051	0	0	0
TOTAL OPERATING EXPENDITURES	17,157	61,000	0	-61,000
Professional Services	126,467	70,000	140,850	70,850
Other Charges	2,750	0	0	0
TOTAL OTHER CHARGES	129,217	70,000	140,850	70,850
General Acquisitions	13,093	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,093	0	0	0
FUNCTION TOTAL	363,794	247,000	450,000	203,000
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	272,936	498,000	980,000	482,000
Other Compensation	19,036	0	0	0
Related Benefits	80,012	107,000	225,000	118,000
TOTAL PERSONAL SERVICES	371,984	605,000	1,205,000	600,000
Travel	8,719	0	0	0
Operating Services	40,127	0	0	0
Supplies	73,691	0	0	0
TOTAL OPERATING EXPENDITURES	122,537	0	0	0
Professional Services	6,759	0	0	0
Other Charges	5,068	0	0	0
TOTAL OTHER CHARGES	11,827	0	0	0
General Acquisitions	125,146	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	125,146	0	0	0
FUNCTION TOTAL	631,494	605,000	1,205,000	600,000
COLLEGE: LSU ONLINE GRADUATE PRGM				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	1,143,689	1,055,500	2,895,415	1,839,915
Other Compensation	120,336	0	0	0
Related Benefits	332,033	244,173	848,355	604,181
TOTAL PERSONAL SERVICES	1,596,057	1,299,673	3,743,770	2,444,096
Travel	46,542	0	0	0
Operating Services	40,989	493,700	0	-493,700
Supplies	80,320	0	0	0
TOTAL OPERATING EXPENDITURE	167,851	493,700	0	-493,700
Professional Services	958,517	400,000	1,068,390	668,390
Other Charges	20,788	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	979,305	400,000	1,068,390	668,390
General Acquisitions	141,026	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	141,026	0	0	0
COLLEGE TOTAL	2,884,240	2,193,373	4,812,160	2,618,786
COLLEGE: LSU LIBRARIES				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	4,212,325	4,332,489	4,694,818	362,329
Other Compensation	457,954	483,573	457,077	-26,496
Related Benefits	1,821,761	2,108,151	2,152,402	44,251
TOTAL PERSONAL SERVICES	6,492,039	6,924,213	7,304,297	380,084
Travel	103,155	120,000	100,000	-20,000
Operating Services	270,867	284,613	199,613	-85,000
Supplies	188,673	135,500	123,949	-11,551
TOTAL OPERATING EXPENDITURES	562,694	540,113	423,562	-116,551
Professional Services	765	17,000	12,000	-5,000
Other Charges	6,708	14,000	9,000	-5,000
TOTAL OTHER CHARGES	7,472	31,000	21,000	-10,000
Library Acquisitions	61,386	190,000	157,708	-32,292
TOTAL ACQUISITIONS & MAJOR REPAIRS	61,386	190,000	157,708	-32,292
FUNCTION TOTAL	7,123,592	7,685,326	7,906,567	221,241
DEPARTMENT: BOOKS				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	98,980	0	0	0
Supplies	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURES	98,981	0	0	0
Library Acquisitions	164,889	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	164,889	135,130	135,130	0
FUNCTION TOTAL	263,870	135,130	135,130	0
DEPARTMENT: BOOK BINDING				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	19,235	23,000	23,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,235	23,000	23,000	0
FUNCTION TOTAL	19,235	23,000	23,000	0
DEPARTMENT: LLN CHARGE				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	456,431	502,940	485,035	-17,905
TOTAL OPERATING EXPENDITURES	456,431	502,940	485,035	-17,905
FUNCTION TOTAL	456,431	502,940	485,035	-17,905
DEPARTMENT: SOLINET				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	229,308	225,000	225,000	0
TOTAL OPERATING EXPENDITURES	229,308	225,000	225,000	0
FUNCTION TOTAL	229,308	225,000	225,000	0
DEPARTMENT: PERIODICALS				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	3,323,829	3,137,742	2,972,549	-165,193
Supplies	7,552	0	0	0
TOTAL OPERATING EXPENDITURES	3,331,381	3,137,742	2,972,549	-165,193
Library Acquisitions	959,925	421,020	421,020	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	959,925	421,020	421,020	0
FUNCTION TOTAL	4,291,306	3,558,762	3,393,569	-165,193
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				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	-84,817	-84,817	-83,533	1,284
Related Benefits	-35,504	-37,651	-36,525	1,125
TOTAL PERSONAL SERVICES	-120,321	-122,468	-120,058	2,409
Operating Services	-76,927	-102,569	-101,016	1,553
TOTAL OPERATING EXPENDITURES	-76,927	-102,569	-101,016	1,553
FUNCTION TOTAL	-197,248	-225,037	-221,074	3,962
COLLEGE: LSU LIBRARIES				
Salaries	4,127,508	4,247,672	4,611,285	363,613
Other Compensation	457,954	483,573	457,077	-26,496
Related Benefits	1,786,256	2,070,501	2,115,877	45,376
TOTAL PERSONAL SERVICES	6,371,718	6,801,746	7,184,239	382,493
Travel	103,155	120,000	100,000	-20,000
Operating Services	4,302,489	4,241,726	3,975,181	-266,545
Supplies	196,225	135,500	123,949	-11,551
TOTAL OPERATING EXPENDITURE	4,601,869	4,497,226	4,199,130	-298,096
Professional Services	765	17,000	12,000	-5,000
Other Charges	6,708	14,000	9,000	-5,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	7,472	31,000	21,000	-10,000
General Acquisitions	0	0	0	0
Library Acquisitions	1,205,435	769,150	736,858	-32,292
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,205,435	769,150	736,858	-32,292
COLLEGE TOTAL	12,186,494	12,099,122	12,141,227	42,105
COLLEGE: STUDENT LIFE				
DEPARTMENT: VP FOR STUDENT LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	233,390	221,015	221,015	0
Other Compensation	6,083	0	360	360
Related Benefits	99,265	89,786	89,578	-208
TOTAL PERSONAL SERVICES	338,738	310,801	310,953	152
Operating Services	277,945	255,505	255,505	0
Supplies	45,281	2,957	2,957	0
TOTAL OPERATING EXPENDITURES	323,226	258,462	258,462	0
Other Charges	154	0	0	0
TOTAL OTHER CHARGES	154	0	0	0
General Acquisitions	1,571	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,571	0	0	0
FUNCTION TOTAL	663,689	569,263	569,415	152
DEPARTMENT: FIRST YEAR EXPERIENCE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	278,429	276,339	337,561	61,222
Other Compensation	42,412	41,429	10,000	-31,429
Related Benefits	119,236	112,262	136,815	24,553
TOTAL PERSONAL SERVICES	440,077	430,030	484,376	54,346
Travel	18,662	6,000	7,000	1,000
Operating Services	16,405	78,550	47,443	-31,107
Supplies	57,086	17,000	20,000	3,000
TOTAL OPERATING EXPENDITURES	92,153	101,550	74,443	-27,107
Professional Services	1,789	0	0	0
Other Charges	21,166	6,500	10,000	3,500
TOTAL OTHER CHARGES	22,955	6,500	10,000	3,500
General Acquisitions	114	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	114	0	0	0
FUNCTION TOTAL	555,299	538,080	568,819	30,739
DEPARTMENT: CTR FOR ACADEMIC SUCCESS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	414,879	444,937	446,398	1,461
Other Compensation	244,050	150,475	152,875	2,400
Related Benefits	186,782	201,949	199,563	-2,386
TOTAL PERSONAL SERVICES	845,711	797,361	798,836	1,475
Travel	13,258	10,000	10,000	0
Operating Services	49,440	33,387	33,387	0
Supplies	18,348	31,500	31,500	0
TOTAL OPERATING EXPENDITURES	81,045	74,887	74,887	0
Professional Services	731	0	0	0
Other Charges	4,566	0	0	0
TOTAL OTHER CHARGES	5,298	0	0	0
FUNCTION TOTAL	932,054	872,248	873,723	1,475
DEPARTMENT: LSU OLINDE CAREER CENTER				
FUNCTION: 4-STUDENT SERVICES				
Salaries	732,806	771,960	766,324	-5,636
Other Compensation	29,052	0	14,400	14,400
Related Benefits	313,798	313,606	310,594	-3,012
TOTAL PERSONAL SERVICES	1,075,656	1,085,566	1,091,318	5,752
Travel	97	0	0	0

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Operating Services	25,750	0	0	0
TOTAL OPERATING EXPENDITURES	25,847	0	0	0
FUNCTION TOTAL	1,101,503	1,085,566	1,091,318	5,752
DEPARTMENT: ORIENTATION				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	8,471	0	0	0
TOTAL PERSONAL SERVICES	8,471	0	0	0
Operating Services	6,675	0	0	0
TOTAL OPERATING EXPENDITURES	6,675	0	0	0
FUNCTION TOTAL	15,146	0	0	0
DEPARTMENT: ST ADVOCACY & ACCOUNTABIL				
FUNCTION: 4-STUDENT SERVICES				
Salaries	254,744	255,057	261,290	6,233
Other Compensation	7,541	500	500	0
Related Benefits	108,544	103,616	105,902	2,286
TOTAL PERSONAL SERVICES	370,829	359,173	367,692	8,519
Travel	1,420	2,170	2,170	0
Operating Services	4,927	2,543	2,543	0
Supplies	856	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	7,203	8,213	8,213	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
FUNCTION TOTAL	378,082	367,386	375,905	8,519
DEPARTMENT: DEAN OF STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	174,958	200,063	201,538	1,475
Other Compensation	17,066	3,446	1,971	-1,475
Related Benefits	94,549	81,275	81,684	409
TOTAL PERSONAL SERVICES	286,572	284,784	285,193	409
Travel	4,029	4,000	4,000	0
Operating Services	24,021	8,374	8,374	0
Supplies	1,630	2,100	2,100	0
TOTAL OPERATING EXPENDITURES	29,680	14,474	14,474	0
Professional Services	485	1,000	1,000	0
Other Charges	2,025	200	200	0
TOTAL OTHER CHARGES	2,510	1,200	1,200	0
FUNCTION TOTAL	318,763	300,458	300,867	409
DEPARTMENT: MULTICULTURAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	85,039	132,971	132,971	0
Other Compensation	43,571	30,800	30,800	0
Related Benefits	37,345	54,019	53,894	-125
TOTAL PERSONAL SERVICES	165,956	217,790	217,665	-125
Travel	7,899	5,000	5,000	0
Operating Services	23,847	19,220	19,220	0
Supplies	4,531	6,709	6,709	0
TOTAL OPERATING EXPENDITURES	36,277	30,929	30,929	0
Professional Services	3,400	7,806	7,806	0
Other Charges	2,976	5,250	5,250	0
TOTAL OTHER CHARGES	6,376	13,056	13,056	0
FUNCTION TOTAL	208,608	261,775	261,650	-125
DEPARTMENT: INTERNATIONAL STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	340,964	353,832	355,991	2,159
Other Compensation	44,888	55,000	52,000	-3,000
Related Benefits	145,519	142,986	143,285	299
TOTAL PERSONAL SERVICES	531,371	551,818	551,276	-542
Travel	7,228	15,000	15,000	0
Operating Services	30,501	20,000	71,000	51,000
Supplies	4,829	12,680	14,680	2,000
TOTAL OPERATING EXPENDITURES	42,558	47,680	100,680	53,000
Professional Services	84	0	0	0
Other Charges	249	0	0	0
TOTAL OTHER CHARGES	333	0	0	0
FUNCTION TOTAL	574,262	599,498	651,956	52,458
DEPARTMENT: INTERNTL CULTURAL CENTER				
FUNCTION: 4-STUDENT SERVICES				
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	7,854	0	0	0
TOTAL OPERATING EXPENDITURES	7,854	0	0	0
FUNCTION TOTAL	7,854	0	0	0
DEPARTMENT: STUDENT GOVERNMENT				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	2,081	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	2,081	0	0	0
FUNCTION TOTAL	2,081	0	0	0
DEPARTMENT: CAMPUS LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	46,617	44,310	46,837	2,527
Related Benefits	19,827	18,001	18,983	982
TOTAL PERSONAL SERVICES	66,444	62,311	65,820	3,509
FUNCTION TOTAL	66,444	62,311	65,820	3,509
DEPARTMENT: DISABILITY SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	412,957	396,515	397,864	1,349
Other Compensation	238,052	228,811	230,221	1,410
Related Benefits	259,794	232,911	232,918	6
TOTAL PERSONAL SERVICES	910,803	858,237	861,003	2,765
Travel	11,532	3,000	3,000	0
Operating Services	42,835	50,611	50,611	0
Supplies	13,482	34,168	34,009	-159
TOTAL OPERATING EXPENDITURES	67,849	87,779	87,620	-159
Professional Services	1,392	0	0	0
Other Charges	425	2,000	2,000	0
TOTAL OTHER CHARGES	1,818	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	980,470	968,016	970,623	2,606
DEPARTMENT: WOMENS CENTER				
FUNCTION: 4-STUDENT SERVICES				
Salaries	52,956	53,194	53,194	0
Other Compensation	24,560	11,000	11,000	0
Related Benefits	23,070	21,610	21,560	-50
TOTAL PERSONAL SERVICES	100,586	85,804	85,754	-50
Travel	3,055	2,070	2,070	0
Operating Services	6,060	5,900	5,900	0
Supplies	2,514	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	11,629	12,970	12,970	0
Professional Services	219	4,000	4,000	0
Other Charges	103	2,000	2,000	0
TOTAL OTHER CHARGES	321	6,000	6,000	0
General Acquisitions	0	253	253	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	253	253	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	112,536	105,027	104,977	-50
DEPARTMENT: VP STUDENT LIFE SUPPORT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	449,149	350,851	366,276	15,425
Other Compensation	74,447	40,000	35,000	-5,000
Related Benefits	184,151	147,836	153,836	6,000
TOTAL PERSONAL SERVICES	707,748	538,687	555,112	16,425
Travel	20,000	23,000	20,000	-3,000
Operating Services	-836,376	-691,930	-743,796	-51,866
Supplies	56,697	145,243	123,684	-21,559
TOTAL OPERATING EXPENDITURES	-759,678	-523,687	-600,112	-76,425
Professional Services	58,960	0	60,000	60,000
Other Charges	2,641	0	0	0
TOTAL OTHER CHARGES	61,601	0	60,000	60,000
General Acquisitions	5,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	0	0	0
FUNCTION TOTAL	14,671	15,000	15,000	0
DEPARTMENT: VP FOR STUDENT LIFE - INT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-91,410	-91,410	-90,758	652
Other Compensation	17,246	0	0	0
Related Benefits	-12,589	-37,135	-36,785	350
TOTAL PERSONAL SERVICES	-86,753	-128,545	-127,543	1,002
Operating Services	-35,579	-35,579	-35,289	290
TOTAL OPERATING EXPENDITURES	-35,579	-35,579	-35,289	290
FUNCTION TOTAL	-122,332	-164,124	-162,832	1,292
COLLEGE: STUDENT LIFE				
Salaries	3,385,478	3,409,634	3,496,501	86,867
Other Compensation	799,521	561,461	539,127	-22,334
Related Benefits	1,579,291	1,482,722	1,511,825	29,103
TOTAL PERSONAL SERVICES	5,764,290	5,453,817	5,547,453	93,636
Travel	87,180	70,240	68,240	-2,000
Operating Services	-351,808	-253,419	-285,102	-31,683
Supplies	205,255	260,857	244,139	-16,718
TOTAL OPERATING EXPENDITURE	-59,374	77,678	27,277	-50,401
Professional Services	67,060	12,806	72,806	60,000
Other Charges	34,356	15,950	19,450	3,500
Debt Services	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	101,415	28,756	92,256	63,500
General Acquisitions	6,685	20,253	20,253	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,685	20,253	20,253	0
COLLEGE TOTAL	5,813,017	5,580,504	5,687,239	106,735
COLLEGE: ACADEMIC SERVICES				
DEPARTMENT: ENROLLMENT SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	143,541	143,541	143,541	0
Other Compensation	168,963	146,965	169,165	22,200
Related Benefits	61,051	58,313	58,178	-135
TOTAL PERSONAL SERVICES	373,554	348,819	370,884	22,065
Travel	0	5,000	5,000	0
Operating Services	351	25,000	11,080	-13,920
Supplies	85,132	54,665	52,081	-2,584
TOTAL OPERATING EXPENDITURES	85,483	84,665	68,161	-16,504
FUNCTION TOTAL	459,037	433,484	439,045	5,561
DEPARTMENT: UNIVERSITY REGISTRAR				
FUNCTION: 4-STUDENT SERVICES				
Salaries	849,722	914,232	926,486	12,254
Other Compensation	13,569	1,550	1,550	0
Related Benefits	363,388	371,403	375,508	4,105
TOTAL PERSONAL SERVICES	1,226,680	1,287,185	1,303,544	16,359
Travel	13,464	3,500	3,500	0
Operating Services	90,721	119,027	120,085	1,058
Supplies	50,228	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	154,412	139,527	140,585	1,058
Professional Services	45	0	0	0
Other Charges	208	0	0	0
TOTAL OTHER CHARGES	253	0	0	0
General Acquisitions	8,627	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,627	0	0	0
FUNCTION TOTAL	1,389,972	1,426,712	1,444,129	17,417
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	10,308	10,308	0
TOTAL PERSONAL SERVICES	0	10,308	10,308	0
Operating Services	90,412	135,000	161,000	26,000

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	16,160	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	106,572	173,000	199,000	26,000
Other Charges	1,350	0	0	0
TOTAL OTHER CHARGES	1,350	0	0	0
FUNCTION TOTAL	107,922	183,308	209,308	26,000
DEPARTMENT: UNIVERSITY REGISTRAR				
Salaries	849,722	914,232	926,486	12,254
Other Compensation	13,569	11,858	11,858	0
Related Benefits	363,388	371,403	375,508	4,105
TOTAL PERSONAL SERVICES	1,226,680	1,297,493	1,313,852	16,359
Travel	13,464	3,500	3,500	0
Operating Services	181,133	254,027	281,085	27,058
Supplies	66,388	55,000	55,000	0
TOTAL OPERATING EXPENDITURES	260,985	312,527	339,585	27,058
Professional Services	45	0	0	0
Other Charges	1,558	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,603	0	0	0
General Acquisitions	8,627	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,627	0	0	0
DEPARTMENT TOTAL	1,497,895	1,610,020	1,653,437	43,417
DEPARTMENT: ENROLLMENT MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	170,444	159,152	-11,292
TOTAL PERSONAL SERVICES	0	170,444	159,152	-11,292
FUNCTION TOTAL	0	170,444	159,152	-11,292
FUNCTION: 1-RESEARCH				
Other Compensation	0	6,645	6,193	-452
TOTAL PERSONAL SERVICES	0	6,645	6,193	-452
FUNCTION TOTAL	0	6,645	6,193	-452
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-5,250	0	0	0
Other Compensation	10,282	1,500	1,500	0
Related Benefits	-2,233	0	0	0
TOTAL PERSONAL SERVICES	2,799	1,500	1,500	0
Operating Services	-899	2,000	2,000	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	-508	125	125	0
TOTAL OPERATING EXPENDITURES	-1,407	2,125	2,125	0
Other Charges	0	5,000	1,000	-4,000
TOTAL OTHER CHARGES	0	5,000	1,000	-4,000
FUNCTION TOTAL	1,392	8,625	4,625	-4,000
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	16,389	14,051	-2,338
TOTAL PERSONAL SERVICES	0	16,389	14,051	-2,338
FUNCTION TOTAL	0	16,389	14,051	-2,338
FUNCTION: 4-STUDENT SERVICES				
Salaries	2,877,024	3,030,475	3,219,058	188,583
Other Compensation	303,374	1,915,612	2,030,714	115,102
Related Benefits	1,255,866	1,231,119	1,304,695	73,576
TOTAL PERSONAL SERVICES	4,436,264	6,177,206	6,554,467	377,261
Travel	236,712	205,180	221,000	15,820
Operating Services	218,394	215,893	929,998	714,105
Supplies	50,774	70,000	53,500	-16,500
TOTAL OPERATING EXPENDITURES	505,881	491,073	1,204,498	713,425
Professional Services	40,743	500	1,571	1,071
Other Charges	435	12,000	0	-12,000
TOTAL OTHER CHARGES	41,178	12,500	1,571	-10,929
General Acquisitions	8,505	32,000	0	-32,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,505	32,000	0	-32,000
FUNCTION TOTAL	4,991,829	6,712,779	7,760,536	1,047,757
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	16,450	13,120	-3,330
TOTAL PERSONAL SERVICES	0	16,450	13,120	-3,330
FUNCTION TOTAL	0	16,450	13,120	-3,330
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	766	1,756	990
TOTAL PERSONAL SERVICES	0	766	1,756	990
FUNCTION TOTAL	0	766	1,756	990
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	139,115	288,000	288,000	0
TOTAL OTHER CHARGES	139,115	288,000	288,000	0
FUNCTION TOTAL	139,115	288,000	288,000	0
DEPARTMENT: ENROLLMENT MANAGEMENT				
Salaries	2,871,774	3,030,475	3,219,058	188,583
Other Compensation	313,656	2,127,806	2,226,486	98,680

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	1,253,633	1,231,119	1,304,695	73,576
TOTAL PERSONAL SERVICES	4,439,063	6,389,400	6,750,239	360,839
Travel	236,712	205,180	221,000	15,820
Operating Services	217,495	217,893	931,998	714,105
Supplies	50,266	70,125	53,625	-16,500
TOTAL OPERATING EXPENDITURES	504,474	493,198	1,206,623	713,425
Professional Services	40,743	500	1,571	1,071
Other Charges	139,550	305,000	289,000	-16,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	180,293	305,500	290,571	-14,929
General Acquisitions	8,505	32,000	0	-32,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,505	32,000	0	-32,000
DEPARTMENT TOTAL	5,132,336	7,220,098	8,247,433	1,027,335
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	297,006	397,002	422,911	25,909
Other Compensation	46,119	1,000	5,000	4,000
Related Benefits	147,562	161,281	171,407	10,127
TOTAL PERSONAL SERVICES	490,687	559,283	599,318	40,036
Travel	9,738	21,821	21,821	0
Operating Services	13,515	9,074	9,074	0
Supplies	5,686	800	800	0
TOTAL OPERATING EXPENDITURES	28,939	31,695	31,695	0
Professional Services	84	0	0	0
Other Charges	236	300	300	0
TOTAL OTHER CHARGES	319	300	300	0
General Acquisitions	1,176	700	700	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,176	700	700	0
FUNCTION TOTAL	521,121	591,978	632,013	40,036
DEPARTMENT: ACADEMIC PROGRAMS ABROAD				
FUNCTION: 0-INSTRUCTION				
Salaries	354,186	559,996	580,061	20,065
Other Compensation	26,461	37,230	37,230	0
Related Benefits	145,363	187,790	185,813	-1,978
TOTAL PERSONAL SERVICES	526,010	785,016	803,104	18,087

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Travel	134,648	130,000	165,000	35,000
Operating Services	1,504,591	1,431,538	1,386,473	-45,065
Supplies	33,348	24,250	39,250	15,000
TOTAL OPERATING EXPENDITURES	1,672,587	1,585,788	1,590,723	4,935
Professional Services	32,271	0	0	0
Other Charges	3,715	0	0	0
TOTAL OTHER CHARGES	35,986	0	0	0
General Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	2,234,583	2,375,304	2,398,327	23,022
COLLEGE: ACADEMIC SERVICES				
Salaries	4,516,229	5,045,246	5,292,057	246,811
Other Compensation	568,768	2,324,859	2,449,739	124,880
Related Benefits	1,970,997	2,009,906	2,095,600	85,694
TOTAL PERSONAL SERVICES	7,055,994	9,380,011	9,837,396	457,385
Travel	394,562	365,501	416,321	50,820
Operating Services	1,917,085	1,937,532	2,619,710	682,178
Supplies	240,820	204,840	200,756	-4,084
TOTAL OPERATING EXPENDITURE	2,552,467	2,507,873	3,236,787	728,914
Professional Services	73,142	500	1,571	1,071
Other Charges	145,059	305,300	289,300	-16,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	218,201	305,800	290,871	-14,929
General Acquisitions	18,309	37,200	5,200	-32,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,309	37,200	5,200	-32,000
COLLEGE TOTAL	9,844,971	12,230,884	13,370,254	1,139,370
COLLEGE: RESEARCH & GRADUATE STUDY				
DEPARTMENT: VP RESEARCH & GRADUATE ST				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	589,935	658,327	659,621	1,294
Other Compensation	20,889	18,000	22,234	4,234
Related Benefits	253,077	12,042	42,321	30,278
TOTAL PERSONAL SERVICES	863,901	688,369	724,176	35,806
Travel	49,967	12,000	45,000	33,000
Operating Services	22,858	34,490	19,000	-15,490

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	5,416	7,468	7,500	32
TOTAL OPERATING EXPENDITURES	78,241	53,958	71,500	17,542
Professional Services	0	1,000	0	-1,000
Other Charges	5,497	2,000	5,000	3,000
TOTAL OTHER CHARGES	5,497	3,000	5,000	2,000
General Acquisitions	4,090	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,090	5,000	5,000	0
FUNCTION TOTAL	951,728	750,327	805,676	55,348
DEPARTMENT: PROGRAM DEVELOPMENT				
FUNCTION: 1-RESEARCH				
Travel	12,996	26,377	16,377	-10,000
Operating Services	58,020	12,432	60,100	47,668
Supplies	0	16,016	0	-16,016
TOTAL OPERATING EXPENDITURES	71,016	54,825	76,477	21,652
Professional Services	0	10,000	0	-10,000
Other Charges	4,400	10,000	4,000	-6,000
TOTAL OTHER CHARGES	4,400	20,000	4,000	-16,000
FUNCTION TOTAL	75,416	74,825	80,477	5,652
DEPARTMENT: COUNCIL ON RESEARCH				
FUNCTION: 1-RESEARCH				
Salaries	172,155	100,000	100,000	0
Other Compensation	20,982	0	0	0
Related Benefits	68,065	45,442	45,466	24
TOTAL PERSONAL SERVICES	261,202	145,442	145,466	24
Travel	13,966	33,500	33,500	0
Operating Services	9,999	87,713	87,500	-213
Supplies	18,186	71,817	46,836	-24,981
TOTAL OPERATING EXPENDITURES	42,151	193,030	167,836	-25,194
Professional Services	5,968	0	0	0
Other Charges	4,893	10,000	10,000	0
TOTAL OTHER CHARGES	10,861	10,000	10,000	0
General Acquisitions	5,315	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,315	5,000	5,000	0
FUNCTION TOTAL	319,528	353,472	328,302	-25,170
DEPARTMENT: INTELLECTUAL PROPERTY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	214,111	245,196	245,196	0
Other Compensation	2,623	0	0	0
Related Benefits	95,980	108,844	107,213	-1,630

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	312,714	354,040	352,409	-1,630
Travel	2,434	0	0	0
Operating Services	2,969	2,433	2,433	0
Supplies	968	1,948	1,948	0
TOTAL OPERATING EXPENDITURES	6,371	4,381	4,381	0
FUNCTION TOTAL	319,085	358,421	356,790	-1,630
DEPARTMENT: OFFICE OF RESEARCH COORD.				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	998	1,300	1,300	0
TOTAL OPERATING EXPENDITURES	998	1,300	1,300	0
FUNCTION TOTAL	998	1,300	1,300	0
DEPARTMENT: OFFICE OF SPONSORED PRGMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	279,433	286,267	286,267	0
Other Compensation	11,858	3,807	3,807	0
Related Benefits	124,358	5,237	18,367	13,130
TOTAL PERSONAL SERVICES	415,649	295,311	308,441	13,130
Travel	10,708	15,770	15,770	0
Operating Services	17,587	11,412	11,412	0
Supplies	8,297	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	36,593	30,091	30,091	0
Professional Services	49	0	0	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	49	100	100	0
General Acquisitions	729	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	729	0	0	0
FUNCTION TOTAL	453,020	325,502	338,632	13,130
COLLEGE: RESEARCH & GRADUATE STUDY				
Salaries	1,255,633	1,289,790	1,291,084	1,294
Other Compensation	56,352	21,807	26,041	4,234
Related Benefits	541,480	171,565	213,367	41,802
TOTAL PERSONAL SERVICES	1,853,466	1,483,162	1,530,492	47,330
Travel	90,070	87,647	110,647	23,000
Operating Services	112,431	149,780	181,745	31,965
Supplies	32,868	100,158	59,193	-40,965
TOTAL OPERATING EXPENDITURE	235,369	337,585	351,585	14,000
Professional Services	6,017	11,000	0	-11,000
Other Charges	14,790	22,100	19,100	-3,000
Debt Services	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	20,806	33,100	19,100	-14,000
General Acquisitions	10,133	10,000	10,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,133	10,000	10,000	0
COLLEGE TOTAL	2,119,775	1,863,847	1,911,177	47,330
COLLEGE: LSU ADMINISTRATION				
DEPARTMENT: BOARD OF SUPERVISORS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	198,172	198,172	207,206	9,034
Other Compensation	14,198	22,000	22,000	0
Related Benefits	89,322	0	13,294	13,294
TOTAL PERSONAL SERVICES	301,692	220,172	242,500	22,328
Travel	4,378	3,700	2,470	-1,230
Operating Services	2,980	5,900	16,000	10,100
Supplies	1,801	1,500	1,134	-366
TOTAL OPERATING EXPENDITURES	9,158	11,100	19,604	8,504
Other Charges	5,242	2,500	4,119	1,619
TOTAL OTHER CHARGES	5,242	2,500	4,119	1,619
FUNCTION TOTAL	316,092	233,772	266,223	32,451
DEPARTMENT: OFFICE OF THE PRESIDENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,270,714	1,148,653	1,141,407	-7,246
Other Compensation	52,617	92,006	93,116	1,110
Related Benefits	523,632	14,282	73,232	58,949
TOTAL PERSONAL SERVICES	1,846,964	1,254,941	1,307,755	52,813
Travel	41,867	34,130	29,130	-5,000
Operating Services	24,944	70,100	96,272	26,172
Supplies	11,900	24,600	29,550	4,950
TOTAL OPERATING EXPENDITURES	78,711	128,830	154,952	26,122
Professional Services	149	4,800	4,800	0
Other Charges	1,187	32,000	32,000	0
TOTAL OTHER CHARGES	1,336	36,800	36,800	0
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	1,927,011	1,425,571	1,504,507	78,935
DEPARTMENT: LSU HEALTH				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	45	1,950	0	-1,950
TOTAL OPERATING EXPENDITURES	45	1,950	0	-1,950
FUNCTION TOTAL	45	1,950	0	-1,950
DEPARTMENT: VP STRATEGIC INITIATIVES				
FUNCTION: 2-PUBLIC SERVICE				
Travel	10,744	0	0	0
Operating Services	1,276	0	0	0
TOTAL OPERATING EXPENDITURES	12,019	0	0	0
Professional Services	2,631	0	0	0
Other Charges	600	0	0	0
TOTAL OTHER CHARGES	3,231	0	0	0
FUNCTION TOTAL	15,250	0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	384,247	387,067	388,424	1,357
Other Compensation	25,963	20,000	20,600	600
Related Benefits	163,427	7,080	24,921	17,841
TOTAL PERSONAL SERVICES	573,638	414,147	433,945	19,798
Travel	1,943	0	0	0
Operating Services	14,259	8,400	8,400	0
Supplies	2,174	3,600	3,600	0
TOTAL OPERATING EXPENDITURES	18,376	12,000	12,000	0
Other Charges	2,269	0	0	0
TOTAL OTHER CHARGES	2,269	0	0	0
FUNCTION TOTAL	594,284	426,147	445,945	19,798
DEPARTMENT: VP STRATEGIC INITIATIVES				
Salaries	384,247	387,067	388,424	1,357
Other Compensation	25,963	20,000	20,600	600
Related Benefits	163,427	7,080	24,921	17,841
TOTAL PERSONAL SERVICES	573,638	414,147	433,945	19,798
Travel	12,687	0	0	0
Operating Services	15,535	8,400	8,400	0
Supplies	2,174	3,600	3,600	0
TOTAL OPERATING EXPENDITURES	30,396	12,000	12,000	0
Professional Services	2,631	0	0	0
Other Charges	2,869	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	5,500	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	609,534	426,147	445,945	19,798
DEPARTMENT: INTERNAL AUDIT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	493,788	384,530	936,741	552,211
Related Benefits	60,366	124,407	60,101	-64,306
TOTAL PERSONAL SERVICES	554,154	508,937	996,842	487,905
Travel	0	0	29,903	29,903
Operating Services	0	0	14,300	14,300
Supplies	0	0	17,216	17,216
TOTAL OPERATING EXPENDITURES	0	0	61,419	61,419
Professional Services	0	0	27,959	27,959
Other Charges	8,184	56,548	8,665	-47,883
TOTAL OTHER CHARGES	8,184	56,548	36,624	-19,924
General Acquisitions	0	0	6,923	6,923
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	6,923	6,923
FUNCTION TOTAL	562,338	565,485	1,101,808	536,323
DEPARTMENT: GENERAL COUNSEL				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	202,500	202,500
Related Benefits	0	0	12,992	12,992
TOTAL PERSONAL SERVICES	0	0	215,492	215,492
Operating Services	0	0	200,000	200,000
TOTAL OPERATING EXPENDITURES	0	0	200,000	200,000
FUNCTION TOTAL	0	0	415,492	415,492
DEPARTMENT: OFF. OF CAMPUS DIVERSITY				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	66,251	66,251	0	-66,251
Other Compensation	10,333	3,665	0	-3,665
Related Benefits	28,178	36,898	0	-36,898
TOTAL PERSONAL SERVICES	104,761	106,814	0	-106,814
Travel	170	0	0	0
Operating Services	3,131	5,000	0	-5,000
Supplies	528	0	0	0
TOTAL OPERATING EXPENDITURES	3,829	5,000	0	-5,000
FUNCTION TOTAL	108,590	111,814	0	-111,814

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	330,547	284,433	380,644	96,211
Other Compensation	25,468	18,000	18,000	0
Related Benefits	138,792	5,203	24,422	19,219
TOTAL PERSONAL SERVICES	494,807	307,636	423,066	115,430
Travel	9,185	5,649	5,649	0
Operating Services	27,956	34,782	27,032	-7,750
Supplies	7,919	8,500	8,500	0
TOTAL OPERATING EXPENDITURES	45,060	48,931	41,181	-7,750
Professional Services	1,303	0	0	0
Other Charges	3,621	2,305	2,305	0
TOTAL OTHER CHARGES	4,924	2,305	2,305	0
General Acquisitions	4,277	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,277	0	0	0
FUNCTION TOTAL	549,067	358,872	466,552	107,680
DEPARTMENT: OFF. OF CAMPUS DIVERSITY				
Salaries	396,798	350,684	380,644	29,960
Other Compensation	35,801	21,665	18,000	-3,665
Related Benefits	166,969	42,101	24,422	-17,679
TOTAL PERSONAL SERVICES	599,568	414,450	423,066	8,616
Travel	9,355	5,649	5,649	0
Operating Services	31,086	39,782	27,032	-12,750
Supplies	8,448	8,500	8,500	0
TOTAL OPERATING EXPENDITURES	48,889	53,931	41,181	-12,750
Professional Services	1,303	0	0	0
Other Charges	3,621	2,305	2,305	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,924	2,305	2,305	0
General Acquisitions	4,277	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,277	0	0	0
DEPARTMENT TOTAL	657,658	470,686	466,552	-4,134
DEPARTMENT: ACAD CTR FOR STU ATHLETES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,147,114	1,245,040	1,335,040	90,000
Other Compensation	398,928	264,757	294,757	30,000
Related Benefits	558,537	566,861	597,723	30,862

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	2,104,578	2,076,658	2,227,520	150,862
Travel	43,695	10,000	10,000	0
Operating Services	81,954	99,156	99,156	0
Supplies	39,549	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	165,198	125,156	125,156	0
Professional Services	48,501	15,000	15,000	0
Other Charges	7,621	3,500	3,500	0
TOTAL OTHER CHARGES	56,121	18,500	18,500	0
FUNCTION TOTAL	2,325,897	2,220,314	2,371,176	150,862
DEPARTMENT: COMMUN ACROSS CURRICULUM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	231,675	231,675
Related Benefits	0	0	100,062	100,062
TOTAL PERSONAL SERVICES	0	0	331,737	331,737
FUNCTION TOTAL	0	0	331,737	331,737
DEPARTMENT: VP FOR ACADEMIC AFFAIRS				
FUNCTION: 0-INSTRUCTION				
Salaries	100,745	434,303	471,500	37,197
Other Compensation	1,600	0	0	0
Related Benefits	41,785	190,797	203,645	12,848
TOTAL PERSONAL SERVICES	144,130	625,100	675,145	50,045
Travel	4,672	5,000	0	-5,000
Operating Services	7,122	303,000	0	-303,000
Supplies	267,007	10,000	0	-10,000
TOTAL OPERATING EXPENDITURES	278,801	318,000	0	-318,000
Other Charges	2,983	2,000	0	-2,000
TOTAL OTHER CHARGES	2,983	2,000	0	-2,000
General Acquisitions	8,149	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,149	0	0	0
FUNCTION TOTAL	434,063	945,100	675,145	-269,955
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	66,251	66,251
Other Compensation	0	0	3,665	3,665
Related Benefits	0	0	33,497	33,497
TOTAL PERSONAL SERVICES	0	0	103,413	103,413
Operating Services	0	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	0	0	5,000	5,000
FUNCTION TOTAL	0	0	108,413	108,413

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	16,000	23,975	53,982	30,007
Other Compensation	0	0	20,750	20,750
Related Benefits	6,805	10,643	23,604	12,961
TOTAL PERSONAL SERVICES	22,805	34,618	98,336	63,718
Travel	0	0	1,177	1,177
Operating Services	14	20,000	26,403	6,403
TOTAL OPERATING EXPENDITURES	14	20,000	27,580	7,580
Professional Services	16,200	15,000	15,000	0
Other Charges	28	0	0	0
TOTAL OTHER CHARGES	16,228	15,000	15,000	0
FUNCTION TOTAL	39,048	69,618	140,916	71,298
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,336,813	1,362,296	1,451,879	89,583
Other Compensation	64,166	52,471	59,606	7,135
Related Benefits	612,123	22,238	93,151	70,914
TOTAL PERSONAL SERVICES	2,013,102	1,437,005	1,604,636	167,632
Travel	38,285	57,700	58,373	673
Operating Services	43,708	32,941	56,058	23,117
Supplies	19,940	20,000	36,347	16,347
TOTAL OPERATING EXPENDITURES	101,933	110,641	150,778	40,137
Professional Services	25,946	22,591	29,615	7,024
Other Charges	5,586	2,000	2,325	325
TOTAL OTHER CHARGES	31,532	24,591	31,940	7,349
General Acquisitions	2,187	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,187	0	0	0
FUNCTION TOTAL	2,148,754	1,572,237	1,787,354	215,118
DEPARTMENT: VP FOR ACADEMIC AFFAIRS				
Salaries	1,453,557	1,820,574	2,043,612	223,038
Other Compensation	65,766	52,471	84,021	31,550
Related Benefits	660,713	223,677	353,898	130,220
TOTAL PERSONAL SERVICES	2,180,037	2,096,722	2,481,531	384,808
Travel	42,957	62,700	59,550	-3,150
Operating Services	50,845	355,941	87,461	-268,480
Supplies	286,947	30,000	36,347	6,347
TOTAL OPERATING EXPENDITURES	380,749	448,641	183,358	-265,283
Professional Services	42,146	37,591	44,615	7,024
Other Charges	8,597	4,000	2,325	-1,675
Debt Services	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	50,743	41,591	46,940	5,349
General Acquisitions	10,336	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,336	0	0	0
DEPARTMENT TOTAL	2,621,865	2,586,954	2,711,829	124,874
DEPARTMENT: OFF. OF ASSESSMENT & EVAL				
FUNCTION: 4-STUDENT SERVICES				
Salaries	515,601	629,805	630,974	1,169
Other Compensation	25,746	0	0	0
Related Benefits	244,988	255,856	255,736	-120
TOTAL PERSONAL SERVICES	786,335	885,661	886,710	1,049
Travel	11,629	0	0	0
Operating Services	-57,503	-18,722	-18,722	0
Supplies	37,284	9,618	9,618	0
TOTAL OPERATING EXPENDITURES	-8,590	-9,104	-9,104	0
Professional Services	914	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	1,064	0	0	0
General Acquisitions	36,694	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,694	0	0	0
FUNCTION TOTAL	815,503	876,557	877,606	1,049
DEPARTMENT: CAIN CENTER				
FUNCTION: 0-INSTRUCTION				
Salaries	517,855	322,906	219,064	-103,842
Other Compensation	50,189	0	0	0
Related Benefits	219,348	141,858	94,616	-47,243
TOTAL PERSONAL SERVICES	787,392	464,764	313,680	-151,085
Operating Services	30,178	1	-70,067	-70,068
Supplies	12,409	1	1	0
TOTAL OPERATING EXPENDITURES	42,587	2	-70,066	-70,068
Professional Services	201	0	0	0
Other Charges	2,380	0	0	0
TOTAL OTHER CHARGES	2,581	0	0	0
General Acquisitions	4,911	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,911	0	0	0
FUNCTION TOTAL	837,471	464,766	243,614	-221,153
FUNCTION: 2-PUBLIC SERVICE				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	10,637	10,402	10,402	0
Related Benefits	4,524	5,793	5,259	-534
TOTAL PERSONAL SERVICES	15,161	16,195	15,661	-534
Travel	162	0	0	0
Operating Services	163,998	170,000	170,000	0
Supplies	2,633	0	0	0
TOTAL OPERATING EXPENDITURES	166,793	170,000	170,000	0
Professional Services	1,040	0	0	0
TOTAL OTHER CHARGES	1,040	0	0	0
FUNCTION TOTAL	182,994	186,195	185,661	-534
DEPARTMENT: CAIN CENTER				
Salaries	528,492	333,308	229,466	-103,842
Other Compensation	50,189	0	0	0
Related Benefits	223,872	147,652	99,875	-47,777
TOTAL PERSONAL SERVICES	802,552	480,960	329,341	-151,619
Travel	162	0	0	0
Operating Services	194,176	170,001	99,933	-70,068
Supplies	15,042	1	1	0
TOTAL OPERATING EXPENDITURES	209,381	170,002	99,934	-70,068
Professional Services	1,241	0	0	0
Other Charges	2,380	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	3,622	0	0	0
General Acquisitions	4,911	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,911	0	0	0
DEPARTMENT TOTAL	1,020,466	650,962	429,275	-221,687
DEPARTMENT: CCELL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	100,472	111,294	111,294	0
Other Compensation	16,804	5,009	20,009	15,000
Related Benefits	43,430	49,404	48,664	-740
TOTAL PERSONAL SERVICES	160,706	165,707	179,967	14,260
Travel	2,423	0	0	0
Operating Services	1,686	1,078	1,078	0
Supplies	44	1,200	1,200	0
TOTAL OPERATING EXPENDITURES	4,154	2,278	2,278	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	164,884	167,985	182,245	14,260
DEPARTMENT: LSU DISCOVER				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	141,837	141,837
Related Benefits	0	0	61,261	61,261
TOTAL PERSONAL SERVICES	0	0	203,098	203,098
Travel	0	0	5,000	5,000
Operating Services	0	0	229,311	229,311
Supplies	0	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	0	0	244,311	244,311
Other Charges	0	0	2,000	2,000
TOTAL OTHER CHARGES	0	0	2,000	2,000
FUNCTION TOTAL	0	0	449,409	449,409
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	150	30,007	0	-30,007
Other Compensation	0	20,750	0	-20,750
Related Benefits	64	13,320	0	-13,320
TOTAL PERSONAL SERVICES	214	64,077	0	-64,077
Travel	0	1,177	0	-1,177
Operating Services	1,284	6,403	0	-6,403
Supplies	407	0	0	0
TOTAL OPERATING EXPENDITURES	1,691	7,580	0	-7,580
Professional Services	2,244	0	0	0
Other Charges	2,472	0	0	0
TOTAL OTHER CHARGES	4,716	0	0	0
FUNCTION TOTAL	6,621	71,657	0	-71,657
DEPARTMENT: LSU DISCOVER				
Salaries	150	30,007	141,837	111,830
Other Compensation	0	20,750	0	-20,750
Related Benefits	64	13,320	61,261	47,940
TOTAL PERSONAL SERVICES	214	64,077	203,098	139,020
Travel	0	1,177	5,000	3,823
Operating Services	1,284	6,403	229,311	222,908
Supplies	407	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	1,691	7,580	244,311	236,731
Professional Services	2,244	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges	2,472	0	2,000	2,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,716	0	2,000	2,000
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	6,621	71,657	449,409	377,751
DEPARTMENT: STAFF SENATE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	37,296	36,373	37,459	1,086
Other Compensation	1,105	1,342	0	-1,342
Related Benefits	15,863	665	2,403	1,738
TOTAL PERSONAL SERVICES	54,264	38,380	39,862	1,482
Operating Services	1,419	3,000	3,000	0
Supplies	2,342	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	3,762	4,600	4,600	0
Other Charges	710	500	1,842	1,342
TOTAL OTHER CHARGES	710	500	1,842	1,342
FUNCTION TOTAL	58,736	43,480	46,304	2,824
DEPARTMENT: OFF. OF BUDGET & PLANNING				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	899,045	1,041,998	1,041,998	0
Other Compensation	7,512	9,490	9,490	0
Related Benefits	406,350	19,061	66,854	47,793
TOTAL PERSONAL SERVICES	1,312,908	1,070,549	1,118,342	47,793
Travel	8,990	5,000	5,000	0
Operating Services	12,039	15,059	15,059	0
Supplies	5,736	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	26,765	28,059	28,059	0
Other Charges	165	0	0	0
TOTAL OTHER CHARGES	165	0	0	0
General Acquisitions	11,980	8,000	8,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,980	8,000	8,000	0
FUNCTION TOTAL	1,351,818	1,106,608	1,154,401	47,793
DEPARTMENT: VP FINANCE & ADMIN/CFO				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,010,647	1,132,585	1,009,268	-123,317

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	15,930	21,600	22,020	420
Related Benefits	537,118	15,447	90,444	74,997
TOTAL PERSONAL SERVICES	1,563,696	1,169,632	1,121,732	-47,900
Travel	33,090	20,820	17,500	-3,320
Operating Services	139,275	123,743	38,073	-85,670
Supplies	37,070	32,509	26,032	-6,477
TOTAL OPERATING EXPENDITURES	209,435	177,072	81,605	-95,467
Professional Services	66,580	34,000	34,000	0
Other Charges	13,308	2,463	2,463	0
TOTAL OTHER CHARGES	79,888	36,463	36,463	0
General Acquisitions	15,483	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,483	12,000	12,000	0
FUNCTION TOTAL	1,868,502	1,395,167	1,251,800	-143,367
DEPARTMENT: ACCOUNTING SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	5,581,082	5,988,515	6,011,738	23,223
Other Compensation	141,756	73,879	73,879	0
Related Benefits	2,452,283	109,545	385,709	276,164
TOTAL PERSONAL SERVICES	8,175,122	6,171,939	6,471,326	299,387
Travel	28,584	0	0	0
Operating Services	249,474	238,398	214,511	-23,887
Supplies	70,251	95,614	95,614	0
TOTAL OPERATING EXPENDITURES	348,309	334,012	310,125	-23,887
Professional Services	6,417	0	0	0
Other Charges	-10,137	500	500	0
TOTAL OTHER CHARGES	-3,720	500	500	0
General Acquisitions	24,470	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,470	0	0	0
FUNCTION TOTAL	8,544,181	6,506,451	6,781,951	275,500
FUNCTION: 9-TRANSFERS				
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: ACCOUNTING SERVICES				
Salaries	5,581,082	5,988,515	6,011,738	23,223
Other Compensation	141,756	73,879	73,879	0
Related Benefits	2,452,283	109,545	385,709	276,164
TOTAL PERSONAL SERVICES	8,175,122	6,171,939	6,471,326	299,387

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Travel	28,584	0	0	0
Operating Services	249,474	238,398	214,511	-23,887
Supplies	70,251	95,614	95,614	0
TOTAL OPERATING EXPENDITURES	348,309	334,012	310,125	-23,887
Professional Services	6,417	0	0	0
Other Charges	-10,137	500	500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	-3,720	500	500	0
General Acquisitions	24,470	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,470	0	0	0
DEPARTMENT TOTAL	8,544,181	6,506,451	6,781,951	275,500
DEPARTMENT: BURSAR OPERATIONS				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	33,315	9,000	9,000	0
Related Benefits	14,169	3,656	3,648	-8
TOTAL PERSONAL SERVICES	47,484	12,656	12,648	-8
Operating Services	122,395	51,000	51,000	0
Supplies	2,906	0	0	0
TOTAL OPERATING EXPENDITURES	125,301	51,000	51,000	0
Professional Services	74	0	0	0
TOTAL OTHER CHARGES	74	0	0	0
FUNCTION TOTAL	172,858	63,656	63,648	-8
DEPARTMENT: HUMAN RESOURCE MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,901,687	1,967,662	2,190,202	222,540
Other Compensation	39,714	8,990	8,990	0
Related Benefits	819,463	35,994	140,522	104,528
TOTAL PERSONAL SERVICES	2,760,864	2,012,646	2,339,714	327,068
Travel	12,333	2,239	2,239	0
Operating Services	77,055	65,776	88,476	22,700
Supplies	91,584	91,415	91,415	0
TOTAL OPERATING EXPENDITURES	180,972	159,430	182,130	22,700
Professional Services	18,586	0	0	0
Other Charges	6,751	200	200	0
TOTAL OTHER CHARGES	25,336	200	200	0
FUNCTION TOTAL	2,967,173	2,172,276	2,522,044	349,768

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: RISK MANAGEMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	149,936	153,241	465,062	311,821
Related Benefits	63,771	67,467	199,623	132,156
TOTAL PERSONAL SERVICES	213,707	220,708	664,685	443,977
Travel	6,442	5,071	5,071	0
Operating Services	4,945	500	-192,948	-193,448
Supplies	944	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	12,331	9,571	-183,877	-193,448
Other Charges	2,530	0	0	0
Interagency Transfers	0	0	1,015,000	1,015,000
TOTAL OTHER CHARGES	2,530	0	1,015,000	1,015,000
FUNCTION TOTAL	228,568	230,279	1,495,808	1,265,529
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 RELATIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	475,511	423,381	544,581	121,200
Other Compensation	11,312	19,638	19,638	0
Related Benefits	217,597	7,745	34,940	27,195
TOTAL PERSONAL SERVICES	704,420	450,764	599,159	148,395
Travel	12,338	12,000	12,000	0
Operating Services	56,341	62,186	62,186	0
Supplies	26,314	14,652	14,652	0
TOTAL OPERATING EXPENDITURES	94,993	88,838	88,838	0
Professional Services	802	7,554	7,554	0
Other Charges	1,560	2,400	2,400	0
TOTAL OTHER CHARGES	2,362	9,954	9,954	0
General Acquisitions	9,236	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,236	2,000	2,000	0
FUNCTION TOTAL	811,012	551,556	699,951	148,395
DEPARTMENT: OFFICE OF CIO				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	89,403	90,015	59,905	-30,110
Related Benefits	34,605	40,955	40,955	0
TOTAL PERSONAL SERVICES	124,008	130,970	100,860	-30,110

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Travel	27,073	0	0	0
Operating Services	428,097	1,910,420	2,089,930	179,510
Supplies	1,377,151	16,404	16,404	0
TOTAL OPERATING EXPENDITURES	1,832,321	1,926,824	2,106,334	179,510
Professional Services	78,675	0	0	0
Other Charges	3,022	0	0	0
TOTAL OTHER CHARGES	81,697	0	0	0
General Acquisitions	10,512	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,512	0	0	0
FUNCTION TOTAL	2,048,538	2,057,794	2,207,194	149,400
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	570,142	566,225	622,378	56,153
Other Compensation	8,413	35,000	17,767	-17,233
Related Benefits	242,492	10,358	39,931	29,574
TOTAL PERSONAL SERVICES	821,046	611,583	680,076	68,494
Travel	24,140	12,005	12,005	0
Operating Services	106,213	22,000	22,000	0
Supplies	50,014	8,594	8,594	0
TOTAL OPERATING EXPENDITURES	180,367	42,599	42,599	0
Professional Services	0	4,392	4,392	0
Other Charges	1,105	0	0	0
TOTAL OTHER CHARGES	1,105	4,392	4,392	0
General Acquisitions	5,417	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,417	2,500	2,500	0
FUNCTION TOTAL	1,007,935	661,074	729,567	68,494
DEPARTMENT: OFFICE OF CIO				
Salaries	659,545	656,240	682,283	26,043
Other Compensation	8,413	35,000	17,767	-17,233
Related Benefits	277,097	51,313	80,886	29,574
TOTAL PERSONAL SERVICES	945,054	742,553	780,936	38,384
Travel	51,213	12,005	12,005	0
Operating Services	534,310	1,932,420	2,111,930	179,510
Supplies	1,427,165	24,998	24,998	0
TOTAL OPERATING EXPENDITURES	2,012,688	1,969,423	2,148,933	179,510
Professional Services	78,675	4,392	4,392	0
Other Charges	4,127	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	82,802	4,392	4,392	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
General Acquisitions	15,929	2,500	2,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,929	2,500	2,500	0
DEPARTMENT TOTAL	3,056,473	2,718,868	2,936,761	217,894
DEPARTMENT: UNIV. INFORMATION SYSTEMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	3,225,845	3,613,182	3,644,604	31,422
Other Compensation	161,609	238,132	206,710	-31,422
Related Benefits	1,444,784	69,996	247,097	177,101
TOTAL PERSONAL SERVICES	4,832,238	3,921,310	4,098,411	177,101
Travel	1,358	0	0	0
Operating Services	59,336	38,000	38,000	0
Supplies	42,913	41,533	41,533	0
TOTAL OPERATING EXPENDITURES	103,607	79,533	79,533	0
Professional Services	74	3,841	3,841	0
Other Charges	210	0	0	0
TOTAL OTHER CHARGES	284	3,841	3,841	0
General Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	4,936,128	4,007,184	4,184,285	177,101
DEPARTMENT: USER SPT & STUD IT ENABLE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,273,240	1,363,907	1,359,265	-4,642
Other Compensation	6,930	16,200	16,686	486
Related Benefits	539,248	583,834	536,927	-46,907
TOTAL PERSONAL SERVICES	1,819,417	1,963,941	1,912,878	-51,063
Travel	27,803	8,807	8,807	0
Operating Services	-66,086	-49,562	-49,562	0
Supplies	208,856	123,021	123,021	0
TOTAL OPERATING EXPENDITURES	170,572	82,266	82,266	0
Professional Services	74	0	0	0
Other Charges	120	0	0	0
TOTAL OTHER CHARGES	194	0	0	0
General Acquisitions	80,077	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	80,077	5,000	5,000	0
FUNCTION TOTAL	2,070,260	2,051,207	2,000,144	-51,063
DEPARTMENT: TELECOMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	380,163	452,803	459,862	7,059
Related Benefits	161,690	201,002	201,077	76
TOTAL PERSONAL SERVICES	541,852	653,805	660,939	7,135
Travel	1,057	0	0	0
Operating Services	-543,012	-313,975	-313,975	0
Supplies	3,142	0	0	0
TOTAL OPERATING EXPENDITURES	-538,813	-313,975	-313,975	0
General Acquisitions	6,085	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,085	0	0	0
FUNCTION TOTAL	9,125	339,830	346,964	7,135
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	4,176,025	4,373,360	4,510,985	137,625
Other Compensation	266,680	225,000	225,000	0
Related Benefits	1,759,861	1,785,570	1,785,570	0
TOTAL PERSONAL SERVICES	6,202,566	6,383,930	6,521,555	137,625
Travel	102,290	145,000	145,000	0
Operating Services	-8,850,720	-7,577,183	-7,714,808	-137,625
Supplies	951,254	682,733	682,733	0
TOTAL OPERATING EXPENDITURES	-7,797,176	-6,749,450	-6,887,075	-137,625
Professional Services	29,342	0	0	0
Other Charges	7,265	0	0	0
TOTAL OTHER CHARGES	36,607	0	0	0
General Acquisitions	1,666,709	248,500	248,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,666,709	248,500	248,500	0
FUNCTION TOTAL	108,706	-117,020	-117,020	0
FUNCTION: 9-TRANSFERS				
Other Charges	550,000	550,000	550,000	0
TOTAL OTHER CHARGES	550,000	550,000	550,000	0
FUNCTION TOTAL	550,000	550,000	550,000	0
DEPARTMENT: TELECOMMUNICATIONS				
Salaries	4,556,188	4,826,163	4,970,847	144,684
Other Compensation	266,680	225,000	225,000	0
Related Benefits	1,921,551	1,986,572	1,986,647	76
TOTAL PERSONAL SERVICES	6,744,419	7,037,735	7,182,494	144,760
Travel	103,347	145,000	145,000	0
Operating Services	-9,393,732	-7,891,158	-8,028,783	-137,625
Supplies	954,396	682,733	682,733	0
TOTAL OPERATING EXPENDITURES	-8,335,989	-7,063,425	-7,201,050	-137,625
Professional Services	29,342	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges	557,265	550,000	550,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	586,607	550,000	550,000	0
General Acquisitions	1,672,794	248,500	248,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,672,794	248,500	248,500	0
DEPARTMENT TOTAL	667,830	772,810	779,944	7,135
DEPARTMENT: STUDENT COMPUTER LABS				
FUNCTION: 0-INSTRUCTION				
Salaries	584,315	607,364	612,006	4,642
Related Benefits	249,549	266,826	264,331	-2,495
TOTAL PERSONAL SERVICES	833,864	874,190	876,337	2,147
Operating Services	6,110	8,051	8,051	0
Supplies	372	0	0	0
TOTAL OPERATING EXPENDITURES	6,482	8,051	8,051	0
FUNCTION TOTAL	840,346	882,241	884,388	2,147
DEPARTMENT: HIGH PERFOR. COMPUTING GP				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	493,736	618,231	703,231	85,000
Other Compensation	0	8,023	8,023	0
Related Benefits	214,116	274,436	307,492	33,056
TOTAL PERSONAL SERVICES	707,852	900,690	1,018,746	118,056
Travel	5,762	10,000	10,000	0
Operating Services	93,241	84,000	162,000	78,000
Supplies	189,237	98,100	98,100	0
TOTAL OPERATING EXPENDITURES	288,240	192,100	270,100	78,000
General Acquisitions	9,105	5,400	5,400	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,105	5,400	5,400	0
FUNCTION TOTAL	1,005,197	1,098,190	1,294,246	196,056
DEPARTMENT: GENERAL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-7,638,395	-7,959,640	-8,309,815	-350,175
Related Benefits	-2,411,342	-2,442,107	-2,677,499	-235,392
TOTAL PERSONAL SERVICES	-10,049,737	-10,401,747	-10,987,314	-585,567
Operating Services	-907,831	-406,544	-1,048,271	-641,727
TOTAL OPERATING EXPENDITURES	-907,831	-406,544	-1,048,271	-641,727

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	-10,957,568	-10,808,291	-12,035,585	-1,227,294
COLLEGE: LSU ADMINISTRATION				
Salaries	19,698,785	21,108,336	22,943,549	1,835,213
Other Compensation	1,380,286	1,164,952	1,169,706	4,754
Related Benefits	9,496,938	2,495,089	3,396,203	901,114
TOTAL PERSONAL SERVICES	30,576,009	24,768,377	27,509,458	2,741,081
Travel	460,411	338,298	359,324	21,026
Operating Services	-8,664,677	-4,985,142	-5,667,057	-681,915
Supplies	3,463,685	1,313,194	1,344,864	31,670
TOTAL OPERATING EXPENDITURE	-4,740,580	-3,333,650	-3,962,869	-629,219
Professional Services	299,775	107,178	142,161	34,983
Other Charges	618,930	656,916	612,319	-44,597
Debt Services	0	0	0	0
Interagency Transfers	0	0	1,015,000	1,015,000
TOTAL OTHER CHARGES	918,705	764,094	1,769,480	1,005,386
General Acquisitions	1,895,292	290,900	297,823	6,923
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,895,292	290,900	297,823	6,923
COLLEGE TOTAL	28,649,426	22,489,721	25,613,892	3,124,171
COLLEGE: STAFF BENEFITS				
DEPARTMENT: EMPLOYEES GROUP HOSPITALI				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	431,435	0	-431,435
TOTAL PERSONAL SERVICES	0	431,435	0	-431,435
FUNCTION TOTAL	0	431,435	0	-431,435
DEPARTMENT: EMPLOYEES GROUP LIFE INSU				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	5,023	0	-5,023
TOTAL PERSONAL SERVICES	0	5,023	0	-5,023
FUNCTION TOTAL	0	5,023	0	-5,023
DEPARTMENT: MEDICARE CONTRIBUTION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	54,355	0	-54,355
TOTAL PERSONAL SERVICES	0	54,355	0	-54,355
FUNCTION TOTAL	0	54,355	0	-54,355
DEPARTMENT: SOCIAL SECURITY				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	4,030	0	-4,030

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	0	4,030	0	-4,030
FUNCTION TOTAL	0	4,030	0	-4,030
DEPARTMENT: LOUISIANA STATE EMPLOYEES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	325,833	0	-325,833
TOTAL PERSONAL SERVICES	0	325,833	0	-325,833
FUNCTION TOTAL	0	325,833	0	-325,833
DEPARTMENT: DEFERRED COMP EMPLOYEE MA				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	36,614	0	-36,614
TOTAL PERSONAL SERVICES	0	36,614	0	-36,614
FUNCTION TOTAL	0	36,614	0	-36,614
DEPARTMENT: TEACHERS RETIREMENT SYSTE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	755,417	0	-755,417
TOTAL PERSONAL SERVICES	0	755,417	0	-755,417
FUNCTION TOTAL	0	755,417	0	-755,417
DEPARTMENT: WORKMENS COMPENSATION INS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-774,703	0	0	0
TOTAL PERSONAL SERVICES	-774,703	0	0	0
Operating Services	-1,271,324	-220,458	0	220,458
TOTAL OPERATING EXPENDITURES	-1,271,324	-220,458	0	220,458
Interagency Transfers	2,046,036	3,549,671	3,150,325	-399,346
TOTAL OTHER CHARGES	2,046,036	3,549,671	3,150,325	-399,346
FUNCTION TOTAL	10	3,329,213	3,150,325	-178,888
FUNCTION: 9-TRANSFERS				
Other Charges	-1,330,473	0	0	0
Interagency Transfers	1,330,472	0	0	0
TOTAL OTHER CHARGES	-1	0	0	0
FUNCTION TOTAL	-1	0	0	0
DEPARTMENT: WORKMENS COMPENSATION INS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	-774,703	0	0	0
TOTAL PERSONAL SERVICES	-774,703	0	0	0
Travel	0	0	0	0
Operating Services	-1,271,324	-220,458	0	220,458
Supplies	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURES	-1,271,324	-220,458	0	220,458
Professional Services	0	0	0	0
Other Charges	-1,330,473	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	3,376,508	3,549,671	3,150,325	-399,346
TOTAL OTHER CHARGES	2,046,036	3,549,671	3,549,671	-399,346
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	9	3,329,213	3,150,325	-178,888
DEPARTMENT: 18666				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	0	-13,902	-13,902
TOTAL OPERATING EXPENDITURES	0	0	-13,902	-13,902
Interagency Transfers	0	0	47,500	47,500
TOTAL OTHER CHARGES	0	0	47,500	47,500
FUNCTION TOTAL	0	0	33,598	33,598
DEPARTMENT: RELATED BENEFITS RECOVERY				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	-1,034,522	0	1,034,522
TOTAL PERSONAL SERVICES	0	-1,034,522	0	1,034,522
FUNCTION TOTAL	0	-1,034,522	0	1,034,522
COLLEGE: STAFF BENEFITS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	-774,703	578,185	0	-578,185
TOTAL PERSONAL SERVICES	-774,703	578,185	0	-578,185
Travel	0	0	0	0
Operating Services	-1,271,324	-220,458	-13,902	206,556
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	-1,271,324	-220,458	-13,902	206,556
Professional Services	0	0	0	0
Other Charges	-1,330,473	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	3,376,508	3,549,671	3,197,825	-351,846
TOTAL OTHER CHARGES	2,046,036	3,549,671	3,197,825	-351,846
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	9	3,907,398	3,183,923	-723,475
COLLEGE: ADMINISTRATIVE				
DEPARTMENT: OFFICE OF PUBLIC AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,224,992	1,268,639	1,267,171	-1,468
Other Compensation	14,899	5,700	5,700	0
Related Benefits	544,058	23,207	81,301	58,094
TOTAL PERSONAL SERVICES	1,783,950	1,297,546	1,354,172	56,626
Travel	8,742	0	0	0
Operating Services	96,980	54,493	77,761	23,268
Supplies	39,959	191,885	191,885	0
TOTAL OPERATING EXPENDITURES	145,681	246,378	269,646	23,268
Professional Services	15,350	14,082	14,082	0
Other Charges	2,541	700	700	0
TOTAL OTHER CHARGES	17,891	14,782	14,782	0
General Acquisitions	21,594	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,594	0	0	0
FUNCTION TOTAL	1,969,115	1,558,706	1,638,600	79,894
DEPARTMENT: RURAL LIFE MUSEUM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	284,755	289,772	308,564	18,792
Other Compensation	42,361	62,879	62,879	0
Related Benefits	118,091	152,992	158,918	5,925
TOTAL PERSONAL SERVICES	445,207	505,643	530,361	24,717
Travel	2,117	0	0	0
Operating Services	31,007	16,048	16,048	0
Supplies	75,267	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	108,390	31,048	31,048	0
Professional Services	9,000	0	0	0
TOTAL OTHER CHARGES	9,000	0	0	0
General Acquisitions	4,805	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,805	0	0	0
FUNCTION TOTAL	567,403	536,691	561,409	24,717
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-459,320	-435,835	-510,353	-74,518
TOTAL OPERATING EXPENDITURES	-459,320	-435,835	-510,353	-74,518

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Interagency Transfers	1,346,880	1,427,205	1,683,890	256,685
TOTAL OTHER CHARGES	1,346,880	1,427,205	1,683,890	256,685
FUNCTION TOTAL	887,560	991,370	1,173,537	182,167
DEPARTMENT: COMPUTER CHARGE POOL				
FUNCTION: 0-INSTRUCTION				
Operating Services	11,230	3,353,820	3,352,047	-1,773
TOTAL OPERATING EXPENDITURES	11,230	3,353,820	3,352,047	-1,773
FUNCTION TOTAL	11,230	3,353,820	3,352,047	-1,773
DEPARTMENT: OCCUPATIONAL & ENVIRONMEN				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	492,484	500,295	492,780	-7,515
Other Compensation	23,116	21,264	30,407	9,143
Related Benefits	220,135	221,145	216,107	-5,038
TOTAL PERSONAL SERVICES	735,735	742,704	739,294	-3,410
Travel	7,665	5,000	5,000	0
Operating Services	342	-5,000	10,000	15,000
Supplies	6,182	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	14,189	7,000	22,000	15,000
Professional Services	25	0	0	0
Other Charges	1,548	0	0	0
TOTAL OTHER CHARGES	1,572	0	0	0
FUNCTION TOTAL	751,496	749,704	761,294	11,590
DEPARTMENT: POLICE & PUBLIC SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,445,807	4,760,912	4,832,067	71,155
Other Compensation	9,804	0	0	0
Related Benefits	1,931,932	2,096,079	2,074,112	-21,966
TOTAL PERSONAL SERVICES	6,387,544	6,856,991	6,906,179	49,189
Travel	10,441	24,666	24,666	0
Operating Services	-893,718	-897,462	-900,889	-3,427
Supplies	314,194	363,498	369,797	6,299
TOTAL OPERATING EXPENDITURES	-569,083	-509,298	-506,426	2,872
Professional Services	6,893	5,000	10,000	5,000
Other Charges	7,273	10,000	7,000	-3,000
TOTAL OTHER CHARGES	14,165	15,000	17,000	2,000
General Acquisitions	77,180	93,974	93,974	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	77,180	93,974	93,974	0
FUNCTION TOTAL	5,909,806	6,456,667	6,510,727	54,061

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: MISCELLANEOUS EXPENSES				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	143,272	91,000	120,000	29,000
TOTAL OPERATING EXPENDITURES	143,272	91,000	120,000	29,000
FUNCTION TOTAL	143,272	91,000	120,000	29,000
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-4,918	5,742	4,742	-1,000
Other Compensation	-3,939	1,300	300	-1,000
Related Benefits	-2,835	129	323	195
TOTAL PERSONAL SERVICES	-11,692	7,171	5,365	-1,805
Travel	0	5,000	5,000	0
Operating Services	-28,502	561,036	552,230	-8,806
Supplies	118	16,514	16,514	0
TOTAL OPERATING EXPENDITURES	-28,384	582,550	573,744	-8,806
Professional Services	819,117	805,000	655,000	-150,000
Other Charges	625,272	519,960	503,160	-16,800
Interagency Transfers	1,013,698	1,030,302	999,887	-30,415
TOTAL OTHER CHARGES	2,458,087	2,355,262	2,158,047	-197,215
FUNCTION TOTAL	2,418,012	2,944,983	2,737,156	-207,826
DEPARTMENT: MISCELLANEOUS EXPENSES				
Salaries	-4,918	5,742	4,742	-1,000
Other Compensation	-3,939	1,300	300	-1,000
Related Benefits	-2,835	129	323	195
TOTAL PERSONAL SERVICES	-11,692	7,171	5,365	-1,805
Travel	0	5,000	5,000	0
Operating Services	114,771	652,036	672,230	20,194
Supplies	118	16,514	16,514	0
TOTAL OPERATING EXPENDITURES	114,889	673,550	693,744	20,194
Professional Services	819,117	805,000	655,000	-150,000
Other Charges	625,272	519,960	503,160	-16,800
Debt Services	0	0	0	0
Interagency Transfers	1,013,698	1,030,302	999,887	-30,415
TOTAL OTHER CHARGES	2,458,087	2,355,262	2,188,462	-197,215
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	2,561,284	3,035,983	2,857,156	-178,826
DEPARTMENT: FINANCIAL SYSTEMS SVCS				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	687,764	694,400	745,400	51,000
Other Compensation	2,000	2,000	2,000	0
Related Benefits	314,636	12,702	47,824	35,122
TOTAL PERSONAL SERVICES	1,004,400	709,102	795,224	86,122
Travel	1,373	0	0	0
Operating Services	114,118	9,800	12,200	2,400
Supplies	5,357	4,926	4,926	0
TOTAL OPERATING EXPENDITURES	120,848	14,726	17,126	2,400
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
General Acquisitions	1,300	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,300	0	0	0
FUNCTION TOTAL	1,126,572	723,828	812,350	88,522
DEPARTMENT: UNIVERSITY PRESS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	227,912	227,912	227,912	0
Other Compensation	-24	0	0	0
Related Benefits	96,933	126,932	115,235	-11,697
TOTAL PERSONAL SERVICES	324,821	354,844	343,147	-11,697
Travel	7,297	2,515	2,515	0
Operating Services	23,811	7,910	7,910	0
Supplies	35,129	32,575	32,575	0
TOTAL OPERATING EXPENDITURES	66,236	43,000	43,000	0
Professional Services	300	0	0	0
Other Charges	13,350	15,000	15,000	0
TOTAL OTHER CHARGES	13,650	15,000	15,000	0
General Acquisitions	6,873	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,873	0	0	0
FUNCTION TOTAL	411,580	412,844	401,147	-11,697
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	585,192	585,192	585,192	0
Other Compensation	6,065	1,812	1,812	0
Related Benefits	249,663	260,574	256,671	-3,903
TOTAL PERSONAL SERVICES	840,920	847,578	843,675	-3,903
Operating Services	2,839	0	0	0
TOTAL OPERATING EXPENDITURES	2,839	0	0	0
Professional Services	3,705	0	0	0
TOTAL OTHER CHARGES	3,705	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	847,465	847,578	843,675	-3,903
DEPARTMENT: UNIVERSITY PRESS				
Salaries	813,104	813,104	813,104	0
Other Compensation	6,041	1,812	1,812	0
Related Benefits	346,597	387,506	371,906	-15,600
TOTAL PERSONAL SERVICES	1,165,741	1,202,422	1,186,822	-15,600
Travel	7,297	2,515	2,515	0
Operating Services	26,650	7,910	7,910	0
Supplies	35,129	32,575	32,575	0
TOTAL OPERATING EXPENDITURES	69,076	43,000	43,000	0
Professional Services	4,005	0	0	0
Other Charges	13,350	15,000	15,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	17,355	15,000	15,000	0
General Acquisitions	6,873	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,873	0	0	0
DEPARTMENT TOTAL	1,259,045	1,260,422	1,244,822	-15,600
DEPARTMENT: GENERAL EXPENSES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-1,157,623	-1,157,623	-1,191,046	-33,423
Related Benefits	-161,947	-21,176	-76,417	-55,241
TOTAL PERSONAL SERVICES	-1,319,570	-1,178,799	-1,267,463	-88,664
Operating Services	-1,379,554	-1,379,554	-1,419,566	-40,012
TOTAL OPERATING EXPENDITURES	-1,379,554	-1,379,554	-1,419,566	-40,012
FUNCTION TOTAL	-2,699,124	-2,558,353	-2,687,029	-128,676
COLLEGE: ADMINISTRATIVE				
Salaries	6,786,365	7,175,241	7,272,782	97,541
Other Compensation	94,283	94,955	103,098	8,143
Related Benefits	3,310,667	2,872,584	2,874,075	1,491
TOTAL PERSONAL SERVICES	10,191,315	10,142,780	10,249,955	107,175
Travel	37,634	37,181	37,181	0
Operating Services	-2,337,495	1,376,256	1,317,388	-58,868
Supplies	476,205	631,398	637,697	6,299
TOTAL OPERATING EXPENDITURE	-1,823,655	2,044,835	1,992,266	-52,569
Professional Services	854,414	824,082	679,082	-145,000

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges	649,983	545,660	525,860	-19,800
Debt Services	0	0	0	0
Interagency Transfers	2,360,578	2,457,507	2,683,777	226,270
TOTAL OTHER CHARGES	3,864,974	3,827,249	3,888,719	61,470
General Acquisitions	111,753	93,974	93,974	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	111,753	93,974	93,974	0
COLLEGE TOTAL	12,344,387	16,108,838	16,224,914	116,076
COLLEGE: FACILITY SERVICES				
DEPARTMENT: ADMINISTRATION -				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,640,281	1,719,455	1,833,758	114,303
Other Compensation	29,272	43,246	53,246	10,000
Related Benefits	706,622	712,069	787,121	75,052
TOTAL PERSONAL SERVICES	2,376,175	2,474,770	2,674,125	199,355
Travel	12,288	21,955	22,667	712
Operating Services	427,862	91,085	99,877	8,792
Supplies	14,424	38,149	27,475	-10,674
TOTAL OPERATING EXPENDITURES	454,574	151,189	150,019	-1,170
Professional Services	25	0	1,971	1,971
Other Charges	1,275	0	0	0
TOTAL OTHER CHARGES	1,299	0	1,971	1,971
General Acquisitions	3,312	401	401	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,312	401	401	0
FUNCTION TOTAL	2,835,361	2,626,360	2,826,516	200,156
DEPARTMENT: ENERGY SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	92,037	119,990	121,242	1,252
Related Benefits	39,145	52,828	52,042	-786
TOTAL PERSONAL SERVICES	131,182	172,818	173,284	466
Operating Services	1,542	1,600	1,600	0
Supplies	375	4,626	4,626	0
TOTAL OPERATING EXPENDITURES	1,917	6,226	6,226	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
General Acquisitions	1,525	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,525	0	0	0
FUNCTION TOTAL	134,649	179,044	179,510	466

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: BOILER ROOM				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	732,564	718,777	668,956	-49,821
Related Benefits	323,688	316,455	287,142	-29,313
TOTAL PERSONAL SERVICES	1,056,252	1,035,232	956,098	-79,134
Operating Services	15,391	23,000	15,713	-7,287
Supplies	107,051	155,003	155,003	0
TOTAL OPERATING EXPENDITURES	122,442	178,003	170,716	-7,287
Professional Services	41	0	0	0
TOTAL OTHER CHARGES	41	0	0	0
FUNCTION TOTAL	1,178,735	1,213,235	1,126,814	-86,421
DEPARTMENT: MAINTENANCE PROJECTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	476,565	553,606	566,386	12,780
Other Compensation	3,260	0	0	0
Related Benefits	210,738	243,735	243,115	-620
TOTAL PERSONAL SERVICES	690,562	797,341	809,501	12,160
Travel	661	0	0	0
Operating Services	97,656	84,520	84,520	0
Supplies	75,170	138,714	138,714	0
TOTAL OPERATING EXPENDITURES	173,487	223,234	223,234	0
Professional Services	61	0	0	0
TOTAL OTHER CHARGES	61	0	0	0
General Acquisitions	5,697	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,697	0	0	0
FUNCTION TOTAL	869,806	1,020,575	1,032,735	12,160
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	2,468,376	2,801,385	2,799,210	-2,175
Other Compensation	44,262	46,175	46,175	0
Related Benefits	1,062,893	1,233,361	1,201,530	-31,831
TOTAL PERSONAL SERVICES	3,575,531	4,080,921	4,046,915	-34,006
Travel	1,501	0	0	0
Operating Services	-454,821	-338,627	-338,627	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	478,885	499,855	499,855	0
TOTAL OPERATING EXPENDITURES	25,566	161,228	161,228	0
Professional Services	-9,157	0	0	0
Other Charges	1,711	0	0	0
TOTAL OTHER CHARGES	-7,446	0	0	0
General Acquisitions	14,421	46,000	46,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,421	46,000	46,000	0
FUNCTION TOTAL	3,608,071	4,288,149	4,254,143	-34,006
DEPARTMENT: ENERGY EFFICIENCY SERVICE				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	5,999	0	0	0
TOTAL PERSONAL SERVICES	5,999	0	0	0
Operating Services	6,167,627	6,802,749	6,918,991	116,242
Supplies	764,421	0	0	0
TOTAL OPERATING EXPENDITURES	6,932,048	6,802,749	6,918,991	116,242
General Acquisitions	13,100	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,100	0	0	0
FUNCTION TOTAL	6,951,147	6,802,749	6,918,991	116,242
DEPARTMENT: GAS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,520,771	6,370,525	5,834,846	-535,679
TOTAL OPERATING EXPENDITURES	5,520,771	6,370,525	5,834,846	-535,679
FUNCTION TOTAL	5,520,771	6,370,525	5,834,846	-535,679
DEPARTMENT: ELECTRICITY				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	810,438	-1,220,704	621,569	1,842,273
TOTAL OPERATING EXPENDITURES	810,438	-1,220,704	621,569	1,842,273
FUNCTION TOTAL	810,438	-1,220,704	621,569	1,842,273
DEPARTMENT: SEWER USER FEE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	634,959	716,653	695,188	-21,465
Supplies	904	0	0	0
TOTAL OPERATING EXPENDITURES	635,863	716,653	695,188	-21,465
Professional Services	109	0	0	0
TOTAL OTHER CHARGES	109	0	0	0
FUNCTION TOTAL	635,972	716,653	695,188	-21,465
DEPARTMENT: WATER				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	500,499	425,861	499,941	74,080

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURES	500,499	425,861	499,941	74,080
FUNCTION TOTAL	500,499	425,861	499,941	74,080
DEPARTMENT: CUSTODIAL SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	5,538,180	5,818,951	5,936,871	117,920
Other Compensation	1,579	0	0	0
Related Benefits	2,406,547	2,561,900	2,548,337	-13,562
TOTAL PERSONAL SERVICES	7,946,307	8,380,851	8,485,208	104,358
Operating Services	-609,155	-513,397	-513,397	0
Supplies	565,097	651,425	651,425	0
TOTAL OPERATING EXPENDITURES	-44,058	138,028	138,028	0
Professional Services	2,124	0	0	0
Other Charges	299	0	0	0
TOTAL OTHER CHARGES	2,423	0	0	0
General Acquisitions	0	127,921	127,921	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	127,921	127,921	0
FUNCTION TOTAL	7,904,671	8,646,800	8,751,157	104,358
DEPARTMENT: MAINTENANCE ADMINISTRATIO				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	378,165	495,859	493,146	-2,713
Other Compensation	14,874	0	0	0
Related Benefits	166,105	218,311	211,678	-6,633
TOTAL PERSONAL SERVICES	559,144	714,170	704,824	-9,346
Travel	4,777	5,000	5,000	0
Operating Services	61,940	-12,671	-12,671	0
Supplies	29,047	202,006	202,006	0
TOTAL OPERATING EXPENDITURES	95,764	194,335	194,335	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
General Acquisitions	11,118	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,118	0	0	0
FUNCTION TOTAL	666,050	908,505	899,159	-9,346
DEPARTMENT: FACILITY MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,008,846	2,108,298	2,111,139	2,841
Other Compensation	5,496	0	0	0
Related Benefits	876,647	928,217	906,183	-22,033
TOTAL PERSONAL SERVICES	2,890,990	3,036,515	3,017,322	-19,192
Travel	3,289	10,000	10,000	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	10,713	-235,998	-235,998	0
Supplies	216,101	377,446	377,446	0
TOTAL OPERATING EXPENDITURES	230,103	151,448	151,448	0
Professional Services	560	0	0	0
TOTAL OTHER CHARGES	560	0	0	0
FUNCTION TOTAL	3,121,652	3,187,963	3,168,770	-19,192
DEPARTMENT: MECHANICAL SYSTEMS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	3,090,428	3,393,715	3,453,140	59,425
Other Compensation	4,439	0	0	0
Related Benefits	1,329,927	1,494,145	1,482,223	-11,922
TOTAL PERSONAL SERVICES	4,424,794	4,887,860	4,935,363	47,503
Travel	3,262	12,500	12,500	0
Operating Services	-275,873	-466,844	-466,844	0
Supplies	704,866	750,705	1,150,705	400,000
TOTAL OPERATING EXPENDITURES	432,255	296,361	696,361	400,000
Professional Services	308	0	0	0
Other Charges	1,444	0	0	0
TOTAL OTHER CHARGES	1,752	0	0	0
General Acquisitions	5,506	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,506	0	0	0
FUNCTION TOTAL	4,864,307	5,184,221	5,631,724	447,503
DEPARTMENT: UTILITY DISTRIBUTION				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,277,001	1,500,109	1,507,051	6,942
Other Compensation	22,736	0	0	0
Related Benefits	554,314	660,450	646,885	-13,565
TOTAL PERSONAL SERVICES	1,854,051	2,160,559	2,153,936	-6,623
Travel	0	2,500	2,500	0
Operating Services	-298,667	-574,297	-523,413	50,884
Supplies	486,728	311,886	711,886	400,000
TOTAL OPERATING EXPENDITURES	188,060	-259,911	190,973	450,884
Professional Services	17,217	0	0	0
Other Charges	700	0	0	0
TOTAL OTHER CHARGES	17,917	0	0	0
General Acquisitions	16,551	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,551	0	0	0
FUNCTION TOTAL	2,076,579	1,900,648	2,344,909	444,261
DEPARTMENT: TELECOMMUNICATIONS SYSTEM				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-57,864	20,891	20,891	0
Supplies	-19,877	145	145	0
TOTAL OPERATING EXPENDITURES	-77,741	21,036	21,036	0
FUNCTION TOTAL	-77,741	21,036	21,036	0
DEPARTMENT: SPECIAL EVENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	4,068	10,082	10,082	0
Supplies	5,519	48	48	0
TOTAL OPERATING EXPENDITURES	9,587	10,130	10,130	0
FUNCTION TOTAL	9,587	10,130	10,130	0
DEPARTMENT: ELEVATOR MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	274,507	296,076	296,076	0
Supplies	2,736	7,909	7,909	0
TOTAL OPERATING EXPENDITURES	277,243	303,985	303,985	0
Professional Services	5,000	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
FUNCTION TOTAL	282,243	303,985	303,985	0
DEPARTMENT: REFUSE COLLECTION				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	23,862	0	0	0
TOTAL PERSONAL SERVICES	23,862	0	0	0
Operating Services	97,446	197,209	197,209	0
Supplies	7,095	7,454	7,454	0
TOTAL OPERATING EXPENDITURES	104,542	204,663	204,663	0
FUNCTION TOTAL	128,404	204,663	204,663	0
DEPARTMENT: VEHICLE MAINTENANCE SHOP				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	66,571	102,128	95,341	-6,787
Related Benefits	28,314	44,964	40,924	-4,040
TOTAL PERSONAL SERVICES	94,884	147,092	136,265	-10,827
Operating Services	148,572	-1,299	-1,299	0
Supplies	-10,600	76,518	76,518	0
TOTAL OPERATING EXPENDITURES	137,972	75,219	75,219	0
Professional Services	35	0	0	0
Other Charges	138	0	0	0
TOTAL OTHER CHARGES	173	0	0	0
General Acquisitions	4,800	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,800	0	0	0
FUNCTION TOTAL	237,829	222,311	211,484	-10,827
DEPARTMENT: ENVIRONMENTAL MAINT DEPT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	105,982	105,982	105,982	0
Other Compensation	3,702	0	0	0
Related Benefits	45,076	46,661	45,492	-1,169
TOTAL PERSONAL SERVICES	154,760	152,643	151,474	-1,169
Operating Services	31,211	24,500	24,500	0
Supplies	6,163	28,454	28,454	0
TOTAL OPERATING EXPENDITURES	37,374	52,954	52,954	0
Other Charges	650	0	0	0
TOTAL OTHER CHARGES	650	0	0	0
General Acquisitions	1,525	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,525	0	0	0
FUNCTION TOTAL	194,309	205,597	204,428	-1,169
DEPARTMENT: MOVING OF UNIVERSITY DEPT				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	218,264	52,000	52,000	0
Supplies	1,966	0	0	0
TOTAL OPERATING EXPENDITURES	220,230	52,000	52,000	0
Professional Services	20,000	0	0	0
TOTAL OTHER CHARGES	20,000	0	0	0
FUNCTION TOTAL	240,230	52,000	52,000	0
DEPARTMENT: PROPERTY INSURANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-2,366,047	-2,424,795	-1,413,214	1,011,581
TOTAL OPERATING EXPENDITURES	-2,366,047	-2,424,795	-1,413,214	1,011,581
Professional Services	49,995	0	0	0
Interagency Transfers	5,985,488	6,765,790	4,662,833	-2,102,957
TOTAL OTHER CHARGES	6,035,483	6,765,790	4,662,833	-2,102,957
FUNCTION TOTAL	3,669,436	4,340,995	3,249,619	-1,091,376
FUNCTION: 9-TRANSFERS				
Interagency Transfers	561,073	0	0	0
TOTAL OTHER CHARGES	561,073	0	0	0
FUNCTION TOTAL	561,073	0	0	0
DEPARTMENT: PROPERTY INSURANCE				
Salaries	0	0	0	0
Other Compensation	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	-2,366,047	-2,424,795	-1,413,214	1,011,581
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	-2,366,047	-2,424,795	-1,413,214	1,011,581
Professional Services	49,995	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	6,546,561	6,765,790	4,662,833	-2,102,957
TOTAL OTHER CHARGES	6,596,556	6,765,790	6,765,790	-2,102,957
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	4,230,509	4,340,995	3,249,619	-1,091,376
DEPARTMENT: WORK IN PROGRESS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
FUNCTION: 9-TRANSFERS				
Operating Services	-813	0	0	0
Supplies	813	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	-813	0	0	0
Supplies	813	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	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	1,847,718	1,807,654	1,929,941	122,287
Other Compensation	39,187	10,000	10,000	0
Related Benefits	787,939	795,853	828,406	32,553
TOTAL PERSONAL SERVICES	2,674,844	2,613,507	2,768,347	154,840
Travel	3,094	0	0	0
Operating Services	-452,471	-239,546	-304,951	-65,405
Supplies	104,790	130,215	199,044	68,829
TOTAL OPERATING EXPENDITURES	-344,587	-109,331	-105,907	3,424
Professional Services	25	0	0	0
Other Charges	1,435	90	90	0
TOTAL OTHER CHARGES	1,460	90	90	0
General Acquisitions	4,974	1,192	1,192	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,974	1,192	1,192	0
FUNCTION TOTAL	2,336,690	2,505,458	2,663,722	158,264
DEPARTMENT: FACILITY SERVICES-TRANSFE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	-1,091,916	-1,091,916	-1,081,553	10,363
Related Benefits	-145,854	-480,736	-464,245	16,491
TOTAL PERSONAL SERVICES	-1,237,770	-1,572,652	-1,545,798	26,854
Operating Services	-2,098,031	-2,098,031	-2,194,118	-96,087
TOTAL OPERATING EXPENDITURES	-2,098,031	-2,098,031	-2,194,118	-96,087
FUNCTION TOTAL	-3,335,801	-3,670,683	-3,739,916	-69,233
COLLEGE: FACILITY SERVICES				
Salaries	18,630,798	20,153,993	20,540,610	386,617
Other Compensation	198,667	99,421	109,421	10,000
Related Benefits	8,392,101	8,828,212	8,816,834	-11,378
TOTAL PERSONAL SERVICES	27,221,565	29,081,626	29,466,865	385,239
Travel	28,872	51,955	52,667	712
Operating Services	8,409,724	6,990,622	9,368,551	2,377,929
Supplies	3,541,675	3,380,558	4,238,713	858,155

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURE	11,980,271	10,423,135	13,659,931	3,236,796
Professional Services	86,388	0	1,971	1,971
Other Charges	7,652	90	90	0
Debt Services	0	0	0	0
Interagency Transfers	6,546,561	6,765,790	4,662,833	-2,102,957
TOTAL OTHER CHARGES	6,640,600	6,765,880	4,664,894	-2,100,986
General Acquisitions	82,530	175,514	175,514	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	82,530	175,514	175,514	0
COLLEGE TOTAL	45,924,966	46,446,155	47,967,204	1,521,049
COLLEGE: STUDENT AID				
DEPARTMENT: EXEMPTION-GRADUATE SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	16,653,717	16,814,000	18,737,500	1,923,500
TOTAL OTHER CHARGES	16,653,717	16,814,000	18,737,500	1,923,500
FUNCTION TOTAL	16,653,717	16,814,000	18,737,500	1,923,500
DEPARTMENT: EXEMPTION-MUSIC				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,500	0	-1,500
TOTAL OTHER CHARGES	0	1,500	0	-1,500
FUNCTION TOTAL	0	1,500	0	-1,500
DEPARTMENT: EXEMPTION-ROBERT EWING				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	62,126	68,000	70,000	2,000
TOTAL OTHER CHARGES	62,126	68,000	70,000	2,000
FUNCTION TOTAL	62,126	68,000	70,000	2,000
DEPARTMENT: EXEMPTION-RECORDS/REGISTR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	7,603,572	4,917,000	9,885,000	4,968,000
TOTAL OTHER CHARGES	7,603,572	4,917,000	9,885,000	4,968,000
FUNCTION TOTAL	7,603,572	4,917,000	9,885,000	4,968,000
DEPARTMENT: EXEMPTIONS-RECRUITING SVS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	119,128	125,000	129,000	4,000
TOTAL OTHER CHARGES	119,128	125,000	129,000	4,000
FUNCTION TOTAL	119,128	125,000	129,000	4,000
DEPARTMENT: EXEMPTIONS-ACAD PRG ABROA				
FUNCTION: 7-SCHOL. & FELLOW.				

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Other Charges	912,456	1,221,510	1,221,500	-10
TOTAL OTHER CHARGES	912,456	1,221,510	1,221,500	-10
FUNCTION TOTAL	912,456	1,221,510	1,221,500	-10
DEPARTMENT: EXEMPTIONS-INTERNATIONAL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	187,809	135,000	190,000	55,000
TOTAL OTHER CHARGES	187,809	135,000	190,000	55,000
FUNCTION TOTAL	187,809	135,000	190,000	55,000
DEPARTMENT: EXEMPTIONS-ST AID/SCHOLAR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	25,964,862	32,577,000	33,610,000	1,033,000
TOTAL OTHER CHARGES	25,964,862	32,577,000	33,610,000	1,033,000
FUNCTION TOTAL	25,964,862	32,577,000	33,610,000	1,033,000
DEPARTMENT: STAFF EXEMPTIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	213,110	277,000	255,000	-22,000
TOTAL OTHER CHARGES	213,110	277,000	255,000	-22,000
FUNCTION TOTAL	213,110	277,000	255,000	-22,000
DEPARTMENT: EXEMPTION-EVENING SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-91,044	-148,000	-105,000	43,000
TOTAL OTHER CHARGES	-91,044	-148,000	-105,000	43,000
FUNCTION TOTAL	-91,044	-148,000	-105,000	43,000
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	51,625,736	55,988,010	63,993,000	8,004,990
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	51,625,736	55,988,010	63,993,000	8,004,990
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

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Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	51,625,736	55,988,010	63,993,000	8,004,990
COLLEGE: TRANSFERS				
DEPARTMENT: TRANSFERS TO PLANT				
FUNCTION: 9-TRANSFERS				
Other Charges	-1,707,356	-1,653,453	-1,773,453	-120,000
TOTAL OTHER CHARGES	-1,707,356	-1,653,453	-1,773,453	-120,000
FUNCTION TOTAL	-1,707,356	-1,653,453	-1,773,453	-120,000
COLLEGE: TRANSFERS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	-1,707,356	-1,653,453	-1,773,453	-120,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	-1,707,356	-1,653,453	-1,773,453	-120,000
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	-1,707,356	-1,653,453	-1,773,453	-120,000
COLLEGE: LAW CENTER - MISCELLANEOUS				
DEPARTMENT: UNALL. PERSONNEL SAVINGS				
FUNCTION: 0-INSTRUCTION				
Related Benefits	0	0	1,982,533	1,982,533
TOTAL PERSONAL SERVICES	0	0	1,982,533	1,982,533
Other Charges	0	1,156,263	0	-1,156,263
TOTAL OTHER CHARGES	0	1,156,263	0	-1,156,263
FUNCTION TOTAL	0	1,156,263	1,982,533	826,270
FUNCTION: 1-RESEARCH				
Related Benefits	0	0	154,501	154,501
TOTAL PERSONAL SERVICES	0	0	154,501	154,501

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges	0	99,708	0	-99,708
TOTAL OTHER CHARGES	0	99,708	0	-99,708
FUNCTION TOTAL	0	99,708	154,501	54,793
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	0	9,907	0	-9,907
TOTAL OTHER CHARGES	0	9,907	0	-9,907
FUNCTION TOTAL	0	9,907	0	-9,907
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	0	0	281,257	281,257
TOTAL PERSONAL SERVICES	0	0	281,257	281,257
Other Charges	0	271,020	0	-271,020
TOTAL OTHER CHARGES	0	271,020	0	-271,020
FUNCTION TOTAL	0	271,020	281,257	10,237
FUNCTION: 4-STUDENT SERVICES				
Related Benefits	0	0	297,631	297,631
TOTAL PERSONAL SERVICES	0	0	297,631	297,631
Other Charges	0	171,461	0	-171,461
TOTAL OTHER CHARGES	0	171,461	0	-171,461
FUNCTION TOTAL	0	171,461	297,631	126,170
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	0	-2,718,368	-2,718,368
TOTAL PERSONAL SERVICES	0	0	-2,718,368	-2,718,368
Other Charges	0	317,054	0	-317,054
TOTAL OTHER CHARGES	0	317,054	0	-317,054
FUNCTION TOTAL	0	317,054	-2,718,368	-3,035,422
FUNCTION: 6-PLANT OP. & MAINT.				
Related Benefits	0	0	2,446	2,446
TOTAL PERSONAL SERVICES	0	0	2,446	2,446
Other Charges	0	127,056	0	-127,056
TOTAL OTHER CHARGES	0	127,056	0	-127,056
FUNCTION TOTAL	0	127,056	2,446	-124,610
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	596,835	0	-596,835
TOTAL OTHER CHARGES	0	596,835	0	-596,835
FUNCTION TOTAL	0	596,835	0	-596,835
DEPARTMENT: UNALL. PERSONNEL SAVINGS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	2,749,304	0	-2,749,304
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,749,304	0	-2,749,304
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,749,304	0	-2,749,304
COLLEGE: LAW CENTER - MISCELLANEOUS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	2,749,304	0	-2,749,304
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,749,304	0	-2,749,304
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	2,749,304	0	-2,749,304
COLLEGE: LAW CENTER				
DEPARTMENT: CTR OF CIVIL LAW STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	421,693	218,497	135,567	-82,930

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	0	2,000	2,000	0
Related Benefits	111,447	0	0	0
TOTAL PERSONAL SERVICES	533,141	220,497	137,567	-82,930
Operating Services	2,751	1,500	1,500	0
Supplies	736	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	3,487	3,000	3,000	0
FUNCTION TOTAL	536,627	223,497	140,567	-82,930
DEPARTMENT: PUBLIC INTEREST LAW PROGR				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	38,185	55,725	20,000	-35,725
TOTAL PERSONAL SERVICES	38,185	55,725	20,000	-35,725
Operating Services	0	500	500	0
Supplies	57	0	0	0
TOTAL OPERATING EXPENDITURES	57	500	500	0
FUNCTION TOTAL	38,243	56,225	20,500	-35,725
DEPARTMENT: MINERAL LAW INSTITUTE				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	776	500	500	0
TOTAL OPERATING EXPENDITURES	776	500	500	0
FUNCTION TOTAL	776	500	500	0
DEPARTMENT: ACADEMIC CONFERENCES				
FUNCTION: 2-PUBLIC SERVICE				
Travel	294	0	0	0
Operating Services	4,355	1,000	0	-1,000
Supplies	1,199	0	0	0
TOTAL OPERATING EXPENDITURES	5,847	1,000	0	-1,000
Other Charges	0	50	0	-50
TOTAL OTHER CHARGES	0	50	0	-50
FUNCTION TOTAL	5,847	1,050	0	-1,050
DEPARTMENT: CTR OF CONTINUING PROF ED				
FUNCTION: 0-INSTRUCTION				
Salaries	250,732	233,665	259,682	26,017
Other Compensation	1,109	2,400	2,400	0
Related Benefits	98,373	0	0	0
TOTAL PERSONAL SERVICES	350,214	236,065	262,082	26,017
Travel	9,708	10,000	10,000	0
Operating Services	270,174	272,638	255,000	-17,638
Supplies	1,505	5,000	2,000	-3,000
TOTAL OPERATING EXPENDITURES	281,387	287,638	267,000	-20,638

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Professional Services	0	20,000	20,000	0
Other Charges	3,081	3,000	3,000	0
TOTAL OTHER CHARGES	3,081	23,000	23,000	0
FUNCTION TOTAL	634,683	546,703	552,082	5,379
DEPARTMENT: EDWARD D. WHITE LECTURE				
FUNCTION: 2-PUBLIC SERVICE				
Professional Services	0	7,862	0	-7,862
TOTAL OTHER CHARGES	0	7,862	0	-7,862
FUNCTION TOTAL	0	7,862	0	-7,862
DEPARTMENT: INTL PROFESSIONAL ED				
FUNCTION: 0-INSTRUCTION				
Supplies	0	9,600	0	-9,600
TOTAL OPERATING EXPENDITURES	0	9,600	0	-9,600
FUNCTION TOTAL	0	9,600	0	-9,600
DEPARTMENT: LAW CENTER - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	5,487,043	5,682,872	4,982,032	-700,840
Other Compensation	83,486	74,500	74,000	-500
Related Benefits	2,169,239	2,236,753	0	-2,236,753
TOTAL PERSONAL SERVICES	7,739,768	7,994,125	5,056,032	-2,938,093
Travel	81,568	150,000	124,000	-26,000
Operating Services	196,355	170,229	171,338	1,109
Supplies	46,890	60,000	34,500	-25,500
TOTAL OPERATING EXPENDITURES	324,814	380,229	329,838	-50,391
Professional Services	59,605	43,300	25,500	-17,800
Other Charges	2,967	29,250	2,050	-27,200
TOTAL OTHER CHARGES	62,571	72,550	27,550	-45,000
General Acquisitions	3,584	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,584	0	0	0
FUNCTION TOTAL	8,130,738	8,446,904	5,413,420	-3,033,484
FUNCTION: 1-RESEARCH				
Salaries	150,502	510,870	275,000	-235,870
Related Benefits	59,049	0	0	0
TOTAL PERSONAL SERVICES	209,551	510,870	275,000	-235,870
FUNCTION TOTAL	209,551	510,870	275,000	-235,870
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	169,810	198,204	189,585	-8,619
Other Compensation	7,270	0	0	0
Related Benefits	66,958	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	244,038	198,204	189,585	-8,619
Travel	4,292	10,000	2,500	-7,500
Operating Services	14,446	12,500	10,000	-2,500
Supplies	23,706	35,000	20,000	-15,000
TOTAL OPERATING EXPENDITURES	42,444	57,500	32,500	-25,000
Professional Services	4,527	7,000	2,500	-4,500
Other Charges	7,568	0	0	0
TOTAL OTHER CHARGES	12,094	7,000	2,500	-4,500
General Acquisitions	102	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	102	0	0	0
FUNCTION TOTAL	298,678	262,704	224,585	-38,119
DEPARTMENT: LAW CENTER - INSTRUCTION				
Salaries	5,807,355	6,391,946	5,446,617	-945,329
Other Compensation	90,756	74,500	74,000	-500
Related Benefits	2,295,246	2,236,753	0	-2,236,753
TOTAL PERSONAL SERVICES	8,193,357	8,703,199	5,520,617	-3,182,582
Travel	85,861	160,000	126,500	-33,500
Operating Services	210,801	182,729	181,338	-1,391
Supplies	70,596	95,000	54,500	-40,500
TOTAL OPERATING EXPENDITURES	367,258	437,729	362,338	-75,391
Professional Services	64,132	50,300	28,000	-22,300
Other Charges	10,534	29,250	2,050	-27,200
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	74,666	79,550	30,050	-49,500
General Acquisitions	3,686	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,686	0	0	0
DEPARTMENT TOTAL	8,638,967	9,220,478	5,913,005	-3,307,473
DEPARTMENT: CENTER FOR ENERGY LAW				
FUNCTION: 0-INSTRUCTION				
Salaries	93,750	0	0	0
Related Benefits	36,782	0	0	0
TOTAL PERSONAL SERVICES	130,532	0	0	0
Travel	337	0	0	0
Operating Services	3,801	0	1,000	1,000
Supplies	94	0	500	500
TOTAL OPERATING EXPENDITURES	4,232	0	1,500	1,500

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	134,764	0	1,500	1,500
DEPARTMENT: LOUISIANA LAW REVIEW				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	2,000	0	-2,000
Operating Services	1,580	2,500	2,500	0
Supplies	1,301	1,000	100	-900
TOTAL OPERATING EXPENDITURES	2,881	5,500	2,600	-2,900
FUNCTION TOTAL	2,881	5,500	2,600	-2,900
DEPARTMENT: ENERGY LAW JOURNAL				
FUNCTION: 0-INSTRUCTION				
Operating Services	33	0	0	0
Supplies	35	0	0	0
TOTAL OPERATING EXPENDITURES	68	0	0	0
FUNCTION TOTAL	68	0	0	0
COLLEGE: LAW CENTER				
Salaries	6,573,530	6,844,108	5,841,866	-1,002,242
Other Compensation	130,051	134,625	98,400	-36,225
Related Benefits	2,541,849	2,236,753	0	-2,236,753
TOTAL PERSONAL SERVICES	9,245,430	9,215,486	5,940,266	-3,275,220
Travel	96,199	172,000	136,500	-35,500
Operating Services	494,271	461,367	442,338	-19,029
Supplies	75,523	112,100	58,600	-53,500
TOTAL OPERATING EXPENDITURE	665,993	745,467	637,438	-108,029
Professional Services	64,132	78,162	48,000	-30,162
Other Charges	13,615	32,300	5,050	-27,250
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	77,747	110,462	53,050	-57,412
General Acquisitions	3,686	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,686	0	0	0
COLLEGE TOTAL	9,992,856	10,071,415	6,630,754	-3,440,661
COLLEGE: LAW CENTER - SUMMER SESSION				
DEPARTMENT: SUMMER SESSION				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	89,600	89,600	131,100	41,500
Other Compensation	55	0	0	0
Related Benefits	35,154	0	0	0
TOTAL PERSONAL SERVICES	124,809	89,600	131,100	41,500
Travel	11,554	18,000	10,000	-8,000
Operating Services	15,639	12,000	15,000	3,000
Supplies	5,719	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	32,912	35,000	30,000	-5,000
Professional Services	50,000	46,000	41,000	-5,000
Other Charges	355	0	0	0
TOTAL OTHER CHARGES	50,355	46,000	41,000	-5,000
FUNCTION TOTAL	208,076	170,600	202,100	31,500
COLLEGE: LAW CENTER - SUMMER SESSION				
Salaries	89,600	89,600	131,100	41,500
Other Compensation	55	0	0	0
Related Benefits	35,154	0	0	0
TOTAL PERSONAL SERVICES	124,809	89,600	131,100	41,500
Travel	11,554	18,000	10,000	-8,000
Operating Services	15,639	12,000	15,000	3,000
Supplies	5,719	5,000	5,000	0
TOTAL OPERATING EXPENDITURE	32,912	35,000	30,000	-5,000
Professional Services	50,000	46,000	41,000	-5,000
Other Charges	355	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	50,355	46,000	41,000	-5,000
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	208,076	170,600	202,100	31,500
COLLEGE: LAW LIBRARY				
DEPARTMENT: LAW LIBRARY - ADMIN				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	718,609	1,072,851	557,823	-515,028
Other Compensation	55,728	50,000	50,000	0
Related Benefits	284,436	0	0	0
TOTAL PERSONAL SERVICES	1,058,773	1,122,851	607,823	-515,028
Travel	16,936	22,000	18,000	-4,000

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	-13,927	70,000	70,000	0
Supplies	2,724	2,000	8,000	6,000
TOTAL OPERATING EXPENDITURES	5,732	94,000	96,000	2,000
Other Charges	40	0	0	0
TOTAL OTHER CHARGES	40	0	0	0
FUNCTION TOTAL	1,064,545	1,216,851	703,823	-513,028
DEPARTMENT: LAW LIBRARY - ELEC JOURNA				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	145,711	561,802	550,000	-11,802
TOTAL OPERATING EXPENDITURES	145,711	561,802	550,000	-11,802
FUNCTION TOTAL	145,711	561,802	550,000	-11,802
DEPARTMENT: LAW LIBRARY - BOOKS				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	179,584	0	0	0
Supplies	1,169	0	0	0
TOTAL OPERATING EXPENDITURES	180,753	0	0	0
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
Library Acquisitions	112,725	187,500	187,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	112,725	187,500	187,500	0
FUNCTION TOTAL	293,508	187,500	187,500	0
DEPARTMENT: LAW LIBRARY - BINDING				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	3,664	2,000	5,000	3,000
Supplies	4,798	0	0	0
TOTAL OPERATING EXPENDITURES	8,462	2,000	5,000	3,000
FUNCTION TOTAL	8,462	2,000	5,000	3,000
COLLEGE: LAW LIBRARY				
Salaries	718,609	1,072,851	557,823	-515,028
Other Compensation	55,728	50,000	50,000	0
Related Benefits	284,436	0	0	0
TOTAL PERSONAL SERVICES	1,058,773	1,122,851	607,823	-515,028
Travel	16,936	22,000	18,000	-4,000
Operating Services	315,031	633,802	625,000	-8,802
Supplies	8,691	2,000	8,000	6,000
TOTAL OPERATING EXPENDITURE	340,658	657,802	651,000	-6,802
Professional Services	0	0	0	0
Other Charges	70	0	0	0
Debt Services	0	0	0	0

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	70	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	112,725	187,500	187,500	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	112,725	187,500	187,500	0
COLLEGE TOTAL	1,512,225	1,968,153	1,446,323	-521,830
COLLEGE: LAW CENTER - ENROLLMENT MGMT				
DEPARTMENT: LAW CENTER - ADMISSIONS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	295,752	277,275	272,050	-5,225
Other Compensation	3,163	2,500	7,500	5,000
Related Benefits	116,037	0	0	0
TOTAL PERSONAL SERVICES	414,952	279,775	279,550	-225
Travel	51,930	60,000	50,000	-10,000
Operating Services	40,426	40,000	35,000	-5,000
Supplies	7,362	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	99,719	105,000	90,000	-15,000
Professional Services	4,678	0	0	0
Other Charges	100	6,000	0	-6,000
TOTAL OTHER CHARGES	4,778	6,000	0	-6,000
FUNCTION TOTAL	519,449	390,775	369,550	-21,225
DEPARTMENT: STUDENT RECORDS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	235,672	253,613	256,789	3,176
Related Benefits	92,465	0	0	0
TOTAL PERSONAL SERVICES	328,137	253,613	256,789	3,176
Travel	1,561	3,000	2,000	-1,000
Operating Services	2,812	30,000	30,000	0
Supplies	9	1,000	500	-500
TOTAL OPERATING EXPENDITURES	4,383	34,000	32,500	-1,500
Other Charges	55	0	0	0
TOTAL OTHER CHARGES	55	0	0	0
FUNCTION TOTAL	332,574	287,613	289,289	1,676
DEPARTMENT: CAREER SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	259,700	417,061	261,037	-156,024
Related Benefits	101,892	0	0	0
TOTAL PERSONAL SERVICES	361,591	417,061	261,037	-156,024

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Travel	4,776	17,000	12,500	-4,500
Operating Services	12,712	4,500	12,500	8,000
Supplies	10,860	15,000	11,000	-4,000
TOTAL OPERATING EXPENDITURES	28,348	36,500	36,000	-500
Other Charges	0	161,673	4,000	-157,673
TOTAL OTHER CHARGES	0	161,673	4,000	-157,673
FUNCTION TOTAL	389,939	615,234	301,037	-314,197
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	1,045	1,045	1,045	0
Related Benefits	410	0	0	0
TOTAL PERSONAL SERVICES	1,455	1,045	1,045	0
FUNCTION TOTAL	1,455	1,045	1,045	0
DEPARTMENT: STUDENT ACTIVITIES				
FUNCTION: 4-STUDENT SERVICES				
Travel	202	20,000	7,500	-12,500
Operating Services	4,575	10,000	4,500	-5,500
Supplies	164	0	0	0
TOTAL OPERATING EXPENDITURES	4,942	30,000	12,000	-18,000
FUNCTION TOTAL	4,942	30,000	12,000	-18,000
DEPARTMENT: STUDENT SERVICES FROM LSU				
FUNCTION: 4-STUDENT SERVICES				
Salaries	45,173	45,173	40,974	-4,199
Related Benefits	5,475	5,475	4,966	-509
TOTAL PERSONAL SERVICES	50,648	50,648	45,940	-4,708
Operating Services	17,795	17,795	16,141	-1,654
TOTAL OPERATING EXPENDITURES	17,795	17,795	16,141	-1,654
FUNCTION TOTAL	68,443	68,443	62,081	-6,362
COLLEGE: LAW CENTER - ENROLLMENT MGMT				
Salaries	837,342	994,167	831,895	-162,272
Other Compensation	3,163	2,500	7,500	5,000
Related Benefits	316,278	5,475	4,966	-509
TOTAL PERSONAL SERVICES	1,156,783	1,002,142	844,361	-157,781
Travel	58,469	100,000	72,000	-28,000
Operating Services	78,320	102,295	98,141	-4,154
Supplies	18,396	21,000	16,500	-4,500
TOTAL OPERATING EXPENDITURE	155,186	223,295	186,641	-36,654
Professional Services	4,678	0	0	0
Other Charges	155	167,673	4,000	-163,673

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Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,833	167,673	4,000	-163,673
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	1,316,802	1,393,110	1,035,002	-358,108
COLLEGE: LAW CENTER ADMINISTRATION				
DEPARTMENT: LAW CENTER-ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,012,601	727,746	1,039,335	311,589
Other Compensation	6,405	6,275	12,000	5,725
Related Benefits	387,480	0	0	0
TOTAL PERSONAL SERVICES	1,406,486	734,021	1,051,335	317,314
Travel	2,942	8,000	0	-8,000
Operating Services	16,594	12,250	15,000	2,750
Supplies	4,201	6,250	2,300	-3,950
TOTAL OPERATING EXPENDITURES	23,738	26,500	17,300	-9,200
Professional Services	7,800	11,138	30,000	18,862
Other Charges	0	-141,673	0	141,673
TOTAL OTHER CHARGES	7,800	-130,535	30,000	160,535
FUNCTION TOTAL	1,438,024	629,986	1,098,635	468,649
DEPARTMENT: DIPLOMA COMMENCEMENT EXP				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	375	0	0	0
Other Compensation	125	0	0	0
Related Benefits	147	0	0	0
TOTAL PERSONAL SERVICES	647	0	0	0
Operating Services	4,369	7,500	5,000	-2,500
Supplies	1,921	2,500	2,000	-500
TOTAL OPERATING EXPENDITURES	6,290	10,000	7,000	-3,000
Professional Services	5,000	500	500	0
Other Charges	357	0	0	0
TOTAL OTHER CHARGES	5,357	500	500	0
FUNCTION TOTAL	12,294	10,500	7,500	-3,000
DEPARTMENT: GENERAL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	194,880	179,443	189,338	9,895

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Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	31,394	50,285	26,034	-24,251
TOTAL PERSONAL SERVICES	226,274	229,728	215,372	-14,356
Operating Services	23,641	20,187	21,300	1,113
TOTAL OPERATING EXPENDITURES	23,641	20,187	21,300	1,113
FUNCTION TOTAL	249,915	249,915	236,672	-13,243
COLLEGE: LAW CENTER ADMINISTRATION				
Salaries	1,207,856	907,189	1,228,673	321,484
Other Compensation	6,530	6,275	12,000	5,725
Related Benefits	419,021	50,285	26,034	-24,251
TOTAL PERSONAL SERVICES	1,633,407	963,749	1,266,707	302,958
Travel	2,942	8,000	0	-8,000
Operating Services	44,604	39,937	41,300	1,363
Supplies	6,122	8,750	4,300	-4,450
TOTAL OPERATING EXPENDITURE	53,668	56,687	45,600	-11,087
Professional Services	12,800	11,638	30,500	18,862
Other Charges	357	-141,673	0	141,673
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	13,157	-130,035	30,500	160,535
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	1,700,232	890,401	1,342,807	452,406
COLLEGE: EMPLOYEE BENEFITS				
DEPARTMENT: EMPLOYEES GROUP HEALTH				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	278,247	875,000	596,753
TOTAL PERSONAL SERVICES	0	278,247	875,000	596,753
FUNCTION TOTAL	0	278,247	875,000	596,753
DEPARTMENT: EMPLOYEES GROUP LIFE INS.				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	8,500	7,500	-1,000
TOTAL PERSONAL SERVICES	0	8,500	7,500	-1,000
FUNCTION TOTAL	0	8,500	7,500	-1,000
DEPARTMENT: MEDICARE CONTRIBUTION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	120,000	115,000	-5,000
TOTAL PERSONAL SERVICES	0	120,000	115,000	-5,000

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FUNCTION TOTAL	0	120,000	115,000	-5,000
DEPARTMENT: SOCIAL SECURITY CONTRIBUT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	20,000	12,500	-7,500
TOTAL PERSONAL SERVICES	0	20,000	12,500	-7,500
FUNCTION TOTAL	0	20,000	12,500	-7,500
DEPARTMENT: LA STATE EMPLOYEES RETIRE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	205,000	180,000	-25,000
TOTAL PERSONAL SERVICES	0	205,000	180,000	-25,000
FUNCTION TOTAL	0	205,000	180,000	-25,000
DEPARTMENT: TIAA-CREF MATCHING RETIRE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	1,100	500	-600
TOTAL PERSONAL SERVICES	0	1,100	500	-600
FUNCTION TOTAL	0	1,100	500	-600
DEPARTMENT: TEACHERS RETIRE SYSTEM				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-320,408	0	320,408
Related Benefits	0	1,043,926	2,200,000	1,156,074
TOTAL PERSONAL SERVICES	0	723,518	2,200,000	1,476,482
FUNCTION TOTAL	0	723,518	2,200,000	1,476,482
DEPARTMENT: WORKMAN COMP INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-47,148	0	0	0
TOTAL PERSONAL SERVICES	-47,148	0	0	0
Operating Services	0	36,035	0	-36,035
TOTAL OPERATING EXPENDITURES	0	36,035	0	-36,035
Interagency Transfers	47,148	0	45,000	45,000
TOTAL OTHER CHARGES	47,148	0	45,000	45,000
FUNCTION TOTAL	0	36,035	45,000	8,965
DEPARTMENT: RELATED BENEFITS RECOVERY				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	-185,000	-215,000	-30,000
TOTAL PERSONAL SERVICES	0	-185,000	-215,000	-30,000
FUNCTION TOTAL	0	-185,000	-215,000	-30,000
COLLEGE: EMPLOYEE BENEFITS				
Salaries	0	-320,408	0	320,408
Other Compensation	0	0	0	0

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Related Benefits	-47,148	1,491,773	3,175,500	1,683,727
TOTAL PERSONAL SERVICES	-47,148	1,171,365	3,175,500	2,004,135
Travel	0	0	0	0
Operating Services	0	36,035	0	-36,035
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	36,035	0	-36,035
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	47,148	0	45,000	45,000
TOTAL OTHER CHARGES	47,148	0	45,000	45,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	1,207,400	3,220,500	2,013,100
COLLEGE: LAW CENTER SYSTEM AFFAIRS				
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	28,000	0	-28,000
TOTAL OPERATING EXPENDITURES	0	28,000	0	-28,000
Interagency Transfers	32,290	0	30,000	30,000
TOTAL OTHER CHARGES	32,290	0	30,000	30,000
FUNCTION TOTAL	32,290	28,000	30,000	2,000
DEPARTMENT: LSU POLICE SECURITY				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	61,074	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	61,074	60,000	60,000	0
FUNCTION TOTAL	61,074	60,000	60,000	0
DEPARTMENT: OCCUPATIONAL & ENVIRONMEN				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	15,000	15,000	0	-15,000
TOTAL OPERATING EXPENDITURES	15,000	15,000	0	-15,000
FUNCTION TOTAL	15,000	15,000	0	-15,000
DEPARTMENT: ALUMNI AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	27,030	186,266	175,438	-10,828
Related Benefits	26,217	0	0	0
TOTAL PERSONAL SERVICES	53,247	186,266	175,438	-10,828

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Travel	0	-500	2,000	2,500
Operating Services	6,068	13,000	13,000	0
Supplies	1,985	4,300	2,000	-2,300
TOTAL OPERATING EXPENDITURES	8,053	16,800	17,000	200
FUNCTION TOTAL	61,300	203,066	192,438	-10,628
DEPARTMENT: MEMBERSHIPS IN ORGANIZAT.				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	39,421	40,000	35,000	-5,000
TOTAL OPERATING EXPENDITURES	39,421	40,000	35,000	-5,000
FUNCTION TOTAL	39,421	40,000	35,000	-5,000
DEPARTMENT: PASS THROUGH				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	0	2,000	0	-2,000
Interagency Transfers	1,763	0	1,763	1,763
TOTAL OTHER CHARGES	1,763	0	1,763	1,763
FUNCTION TOTAL	1,763	2,000	1,763	-237
DEPARTMENT: OFFICIAL FUNCTIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	122	0	0	0
Supplies	66	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	188	2,000	2,000	0
Professional Services	1,344	0	0	0
Other Charges	0	10,550	15,000	4,450
TOTAL OTHER CHARGES	1,344	10,550	15,000	4,450
FUNCTION TOTAL	1,532	12,550	17,000	4,450
DEPARTMENT: GENERAL EXPENSES FROM LSU				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	138,631	138,631	142,074	3,443
Related Benefits	18,904	18,904	19,374	470
TOTAL PERSONAL SERVICES	157,535	157,535	161,448	3,913
Operating Services	157,536	50,734	161,448	110,714
TOTAL OPERATING EXPENDITURES	157,536	50,734	161,448	110,714
FUNCTION TOTAL	315,071	208,269	322,896	114,627
COLLEGE: LAW CENTER SYSTEM AFFAIRS				
Salaries	165,661	324,897	317,512	-7,385
Other Compensation	0	0	0	0
Related Benefits	45,121	18,904	19,374	470
TOTAL PERSONAL SERVICES	210,782	343,801	336,886	-6,915

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Travel	0	-500	2,000	2,500
Operating Services	279,221	208,734	269,448	60,714
Supplies	2,051	6,300	4,000	-2,300
TOTAL OPERATING EXPENDITURE	281,272	214,534	275,448	60,914
Professional Services	1,344	0	0	0
Other Charges	0	10,550	15,000	4,450
Debt Services	0	0	0	0
Interagency Transfers	34,053	0	31,763	31,763
TOTAL OTHER CHARGES	35,397	10,550	46,763	36,213
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	527,451	568,885	659,097	90,212
COLLEGE: LAW CENTER - FACILITY & PROP MGMT				
DEPARTMENT: BUILDING OPERATIONS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	6,000	6,569	6,500	-69
Related Benefits	2,354	0	0	0
TOTAL PERSONAL SERVICES	8,354	6,569	6,500	-69
Operating Services	172,806	180,000	180,000	0
Supplies	21,941	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	194,747	195,000	195,000	0
FUNCTION TOTAL	203,101	201,569	201,500	-69
DEPARTMENT: ALTERATIONS & REPAIRS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	17,750	45,000	27,500	-17,500
TOTAL OPERATING EXPENDITURES	17,750	45,000	27,500	-17,500
FUNCTION TOTAL	17,750	45,000	27,500	-17,500
DEPARTMENT: PROPERTY INSURANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	139,127	0	-139,127
TOTAL OPERATING EXPENDITURES	0	139,127	0	-139,127
Interagency Transfers	132,407	0	135,000	135,000
TOTAL OTHER CHARGES	132,407	0	135,000	135,000
FUNCTION TOTAL	132,407	139,127	135,000	-4,127
DEPARTMENT: UTILITIES				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	438,577	500,000	400,000	-100,000

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURES	438,577	500,000	400,000	-100,000
FUNCTION TOTAL	438,577	500,000	400,000	-100,000
COLLEGE: LAW CENTER - FACILITY & PROP MGMT				
Salaries	6,000	6,569	6,500	-69
Other Compensation	0	0	0	0
Related Benefits	2,354	0	0	0
TOTAL PERSONAL SERVICES	8,354	6,569	6,500	-69
Travel	0	0	0	0
Operating Services	629,133	864,127	607,500	-256,627
Supplies	21,941	15,000	15,000	0
TOTAL OPERATING EXPENDITURE	651,074	879,127	622,500	-256,627
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	132,407	0	135,000	135,000
TOTAL OTHER CHARGES	132,407	0	135,000	135,000
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	791,835	885,696	764,000	-121,696
COLLEGE: LAW CENTER - STUDENT AID				
DEPARTMENT: BOARD OF SUPERVISOR SCHOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	166,974	162,840	162,840	0
TOTAL OTHER CHARGES	166,974	162,840	162,840	0
FUNCTION TOTAL	166,974	162,840	162,840	0
DEPARTMENT: LAW REV. ED. TUIT/FEE WAV				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	33,000	30,000	30,000	0
TOTAL OTHER CHARGES	33,000	30,000	30,000	0
FUNCTION TOTAL	33,000	30,000	30,000	0
DEPARTMENT: TUITION FEE WAIVER				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DEPARTMENT: TUITION FEE WAIVER				
FUNCTION: 7-SCHOL. & FELLOW.				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges	114,900	0	0	0
TOTAL OTHER CHARGES	114,900	0	0	0
FUNCTION TOTAL	114,900	0	0	0
DEPARTMENT: FEE EXEMPTIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,335,358	4,615,650	5,632,500	1,016,850
TOTAL OTHER CHARGES	4,335,358	4,615,650	5,632,500	1,016,850
FUNCTION TOTAL	4,335,358	4,615,650	5,632,500	1,016,850
DEPARTMENT: TUITION HARDSHIP EXEMPTIO				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	3,000	0	-3,000
TOTAL OTHER CHARGES	0	3,000	0	-3,000
FUNCTION TOTAL	0	3,000	0	-3,000
DEPARTMENT: LAW EXCHANGE PROGRAMS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	19,150	0	0	0
TOTAL OTHER CHARGES	19,150	0	0	0
FUNCTION TOTAL	19,150	0	0	0
DEPARTMENT: APPLICATION FEE WAIVER				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,600	12,500	5,000	-7,500
TOTAL OTHER CHARGES	4,600	12,500	5,000	-7,500
FUNCTION TOTAL	4,600	12,500	5,000	-7,500
DEPARTMENT: 89043				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	38,700	0	0	0
TOTAL OTHER CHARGES	38,700	0	0	0
FUNCTION TOTAL	38,700	0	0	0
COLLEGE: LAW CENTER - 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	4,712,682	4,833,990	5,840,340	1,006,350

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,712,682	4,833,990	5,840,340	1,006,350
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	4,712,682	4,833,990	5,840,340	1,006,350

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
GRAND TOTAL				
Salaries	240,798,687	249,874,707	261,051,867	11,177,160
Other Compensation	28,559,259	26,365,279	28,429,897	2,064,618
Related Benefits	104,209,274	103,279,624	106,574,053	3,294,429
TOTAL PERSONAL SERVICES	373,567,220	379,519,610	396,055,817	16,536,207
Travel	3,996,663	3,123,263	3,299,099	175,836
Operating Services	15,910,646	21,523,995	23,676,828	2,152,833
Supplies	16,873,316	13,028,867	13,541,058	512,191
TOTAL OPERATING EXPENDITURES	36,780,625	37,676,125	40,516,985	2,840,860
Professional Services	4,461,162	2,686,758	3,466,234	779,476
Other Charges	56,830,830	65,221,312	71,352,792	6,131,480
Debt Services	0	0	0	0
Interagency Transfers	12,497,255	12,772,968	11,771,198	(1,001,770)
TOTAL OTHER CHARGES	73,789,247	80,681,038	86,590,224	5,909,186
General Acquisitions	5,754,824	4,142,237	4,438,299	296,062
Library Acquisitions	1,729,358	1,369,450	1,337,158	(32,292)
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,484,182	5,511,687	5,775,457	263,770
GRAND TOTAL	491,621,274	503,388,460	528,938,483	25,550,023

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year	Budg. 2015-16
				In-State	Out of State		
Academic	2,954		\$12,855,025	2,668	286		\$14,065,000
Athletic							
Band			\$0				\$0
Foreign language							
High School							
Honors			\$0				\$0
LASIP							
LPB Stipend							
Music	80		\$557,735	34	46		\$720,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally			\$0				\$1,000
ROTC	4		\$24,744	4	0		\$0
SEOG Matching	587		\$137,115	488	99		\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships (List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	3,625	\$3,745	13,574,619	3,194	431	\$4,158	15,073,000

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		\$47,415	21	0		\$55,000
Louisiana National Guard (29:36.1)	138		\$726,745	134	4		\$805,000
Hardship Waivers (17:3351)	6,477		\$2,497,979	5,802	675		\$700,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statute Employees	26		\$492,431	22	4		\$515,000
Academic Excellence Fee Exemption			\$0				\$1,230,000
Other Tuition & Fee Exemptions							
Faculty/Staff	93		\$745,148	82	11		\$175,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	74		\$600,341	70	4		\$670,000
Teacher's Tuition	14		\$22,448	14	0		\$25,000
Children of Deceased Faculty	4		\$24,724	4	0		\$30,000
Graduate Assistant fee exemption	2,667		\$11,308,888	2,297	370		\$13,045,000
CODOFIL	1		\$24,503	0	1		\$25,000
Pelican Promise	2,283		\$8,198,923	2,278	5		\$13,875,000
Psychology Interns	33		\$243,626	13	20		\$255,000
Special Services	12		\$41,877	8	4		\$45,000
Continuing Education/Vet Med			-\$91,045				-\$105,000
Vet Med School	54		\$367,300	6	48		\$381,000
Lab School	1		\$112,175	1	0		\$115,000
Board of Supervisors	21		\$166,974	21	0		\$162,840
Law Review Editor	11		\$33,000	10	1		\$30,000
Law Fellows	3		\$114,900	0	3		\$0
Moot Court Board Officer			\$0				\$10,000
Admission Application Fee Waiver			\$4,600				\$5,000
Academic	153		\$3,518,253	121	32		\$3,942,750
Other	14		\$49,813	14	0		\$60,270
Non-Resident Tuition and Fee Exemptions							
Faculty/Staff	4		\$84,246	0	4		
Academic	456		\$7,203,187	0	456		\$10,489,750
Graduate Assistantships/Fellowships	11		\$207,637	0	11		\$287,500
Other (List - Use continuation sheet if necessary.)							
Exchange	445		\$7,108,415	0	445		\$9,526,500
Staff & Instructors	7		\$46,684	0	7		\$50,000
Alumni Dependents	7		\$79,742	0	7		\$0
Law Exchange Program	1		\$19,150	0	1		
VA Yellow Ribbon Program			\$38,700				
Total Fee Exemptions	13,031	3379.53948	\$44,038,779	10,918	2,113	\$4,329	\$56,405,610
Total Scholarships and Fee Exemptions	16,656	\$3,459	\$57,613,398	14,112	2,544	\$4,291	\$71,478,610

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

Louisiana State University

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$32,800	\$0
Engineering & Architectural	\$214,160	\$36,000	\$72,000
Legal	\$772,277	\$800,000	\$650,000
Medical & Dental	\$10,431	\$5,000	\$7,200
Veterinary	\$290,046	\$62,000	\$336,000
Professional Travel	\$246,626	\$275,500	\$288,000
Information Technology	\$131,752	\$8,000	\$8,000
Other Professional Services	\$2,795,870	\$1,467,458	\$2,105,034
Total Professional Services	\$4,461,162	\$2,686,758	\$3,466,234

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

Institution:

Louisiana State University

		Estimated Revenues
I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		
Fund Balance 6/30/14		\$2,399,247
Revenues in FY 2014-15		\$2,884,438
Total Revenues Available for FY 2014-15		5,283,686
Less Funds Expended in FY 2014-15		1,710,839
Projected Revenue Available for FY 2015-16		2,900,000
Less Previous Commitments		471,026
Estimated Amount Available for FY 2015-16 Projects & Operations		6,001,821
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Construct, acquire, repair, maintain, operate or improve facilities and physical infrastructure		\$5,951,821
2. Law Center stairwell upgrades, non-slip surface		\$7,500
3. Law Center motion sensors and timers for lighting		\$10,000
4. Law Center retrofit of classroom and common area doors for shelter in place ability		\$7,500
5. Law Center outdoor security lighting upgrade and additions		\$10,000
6. Law Center front plaza waterproofing and repair		\$15,000
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/14		\$2,530,362
Revenues in FY 2014-15		\$12,684,577
Total Revenues Available for FY 2014-15		15,214,939
Less Funds Expended in FY 2014-15		8,920,950
Projected Revenue Available for FY 2015-16		13,072,329
Less Previous Commitments		12,091,466
Estimated Amount Available for FY 2015-16 Projects & Operations		7,274,852
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Bike Pad Phase III		\$18,400
2. Union Square Landscaping		\$45,000
3. Parking Master Plan		\$50,000
4. East Fraternity Circle		\$440,000
5. Vet School 2 Way Street		\$100,000
6. Front Nine Lot Renovation		\$130,000
7. Wayfinding Directional Signs		\$200,000
8. Public Safety Lot Renovations		\$60,000
9. Public Safety Lobby Renovations		\$88,000
10. UREC Maintenance Shed Parking Lot		\$14,980
11. Dalrymple Regulatory Signage		\$41,271
12. Parking Asset Optimization Plan		\$45,000
13. Business & Technology Improvements		\$26,000
14. Demolition of Hemophilia Facility		\$36,000
15. Lockett Journalism Bus Stop		\$50,000
16. Reserve-Unanticipated Changes in Rev or Exp and Fac or Equip Failures		\$1,049,133
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 6/30/14		\$1,164,278
Revenues in FY 2014-15		\$4,154,017
Total Revenues Available for FY 2014-15		5,318,295
Less Funds Expended in FY 2014-15		4,017,522
Projected Revenue Available for FY 2015-16		4,180,000
Less Previous Commitments		137,469
Estimated Amount Available for FY 2015-16 Projects & Operations		5,343,304
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Public Access		\$2,202,670
2. General Classroom		\$354,575
3. Discipline Specific Equipment		\$1,111,937
4. Student Instructional Programs		\$808,960
5. Law Center IT Student Worker Support		\$17,000
6. Law Center IT Staff Support		\$55,000
7. Law Center Student Software and Licensing		\$25,000
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/14		
Revenues in FY 2014-15		
Total Revenues Available for FY 2014-15		0
Less Funds Expended in FY 2014-15		
Projected Revenue Available for FY 2015-16		
Less Previous Commitments		
Estimated Amount Available for FY 2015-16 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 2014-15	Student Center 2015-16	Total Dormitories 2014-15	Total Dormitories 2015-16	University Stores 2014-15	University Stores 2015-16	Copy & Mail Services 2014-15	Copy & Mail Services 2015-16
Revenues	10,593,680	9,962,764	40,815,191	43,411,690	6,579,808	5,284,350	2,098,549	1,800,000
Expenditures								
Salaries	1,566,006	1,338,949	7,407,715	8,121,808	407,504	574,706	146,649	145,980
Other Compensation	249,342	218,600	1,833,451	2,145,624	46,908	50,000	2,148	8,320
Related Benefits	671,993	541,904	2,979,278	3,286,029	167,098	215,881	59,579	61,852
Total Personal Services	2,487,341	2,099,453	12,220,444	13,553,461	621,510	840,587	208,376	216,152
Travel	34,692	13,500	110,343	132,430	0	0	0	0
Operating Services	1,274,329	1,448,515	8,671,544	10,836,091	153,354	201,693	956,759	1,002,500
Supplies	188,230	192,822	1,347,653	1,974,501	10,554	10,000	6,406	575,348
Merchandise for Resale	1,239	0	0	0	5,795,225	4,161,963	0	0
Professional Services	350,242	140,200	47,747	18,000	25	0	0	0
Other Charges	573,357	1,080,139	2,716,849	2,770,792	50,264	70,107	0	6,000
Capital Outlay	69,918	21,250	81,058	54,000	(85)	0	(892)	0
Debt Service	4,487,971	4,692,480	10,884,017	14,062,163	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	9,467,319	9,688,359	36,079,655	43,401,438	6,630,847	5,284,350	1,170,649	1,800,000
Revenues in Excess of Expenditures	1,126,361	274,405	4,735,536	10,252	(51,039)	0	927,900	0

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

Institution: Louisiana State University

	Golf Course 2014-15	Golf Course 2015-16	Student Media 2014-15	Student Media 2015-16	Student Health 2014-15	Student Health 2015-16	Lab School Lunch 2014-15	Lab School Lunch 2015-16
Revenues	1,026,224	1,210,112	1,394,458	1,622,212	10,434,326	10,868,103	411,362	425,000
Expenditures								
Salaries	248,221	477,478	409,776	390,750	5,010,557	5,355,982	150,517	185,842
Other Compensation	164,934	50,000	529,083	524,244	414,366	551,730	11,405	0
Related Benefits	128,878	62,991	194,364	165,015	2,077,679	2,259,432	62,402	70,000
Total Personal Services	542,033	590,469	1,133,223	1,080,009	7,502,602	8,167,144	224,324	255,842
Travel	0	1,000	25,872	24,410	74,405	95,615	0	0
Operating Services	136,858	218,499	288,563	303,223	888,178	959,037	29,569	30,143
Supplies	145,790	116,000	43,838	56,870	337,844	407,500	9,085	10,000
Merchandise for Resale	174,774	120,000	0	0	412,636	470,000	136,913	114,015
Professional Services	25	0	5,425	2,725	71,698	79,700	207	0
Other Charges	153,305	164,144	121,413	150,830	643,537	639,107	21,250	15,000
Capital Outlay	(33,182)	0	1,641	2,000	64,675	50,000	0	0
Debt Service	375	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	1,119,978	1,210,112	1,619,975	1,620,067	9,995,575	10,868,103	421,348	425,000
Revenues in Excess of Expenditures	(93,754)	0	(225,517)	2,145	438,751	0	(9,986)	0

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

Institution: Louisiana State University

	Park, Traf, & Trans 2014-15	Park, Traf, & Trans 2015-16	Athletic Dept 2014-15	Athletic Dept 2015-16	University Aux Services 2014-15	University Aux Services 2015-16	Grand Total 2014-15	Grand Total 2015-16
Revenues	12,684,577	13,072,329	123,730,364	117,500,000	3,560,563	3,275,471	213,329,102	208,432,031
Expenditures								
Salaries	1,779,014	2,171,403	24,891,757	26,613,540	694,597	764,097	42,712,313	46,140,535
Other Compensation	494,868	458,000	2,626,259	2,668,800	38,006	56,910	6,410,770	6,732,228
Related Benefits	683,149	752,156	8,493,485	9,552,000	304,957	315,856	15,822,862	17,283,116
Total Personal Services	2,957,031	3,381,559	36,011,501	38,834,340	1,037,560	1,136,863	64,945,945	70,155,879
Travel	5,441	10,000	10,824,060	9,314,730	10,682	16,575	11,085,495	9,608,260
Operating Services	4,872,746	5,208,500	28,789,512	25,437,700	1,024,529	1,613,507	47,085,941	47,259,408
Supplies	315,864	325,500	5,492,191	5,734,200	173,904	28,300	8,071,359	9,431,041
Merchandise for Resale	0	0	0	0	0	0	6,520,787	4,865,978
Professional Services	22,088	26,350	5,812,505	5,876,100	122	5,000	6,310,084	6,148,075
Other Charges	829,342	651,929	19,025,589	26,739,400	358,704	19,393	24,493,610	32,306,841
Capital Outlay	19,261	0	325,495	95,000	8,006	15,000	535,895	237,250
Debt Service	754,135	2,487,628	5,108,185	5,350,000	0	0	21,234,683	26,592,271
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	9,775,908	12,091,466	111,389,038	117,381,470	2,613,507	2,834,638	190,283,799	206,605,003
Revenues in Excess of Expenditures	2,908,669	980,863	12,341,326	118,530	947,056	440,833	23,045,303	1,827,028

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	563	562.75	63,127,096	25,898,846	1,300,808	533,676
Associate Professor	357	357.00	28,559,663	11,717,034	341,310	140,028
Assistant Professor	309	309.00	21,562,192	8,846,216	999,382	410,012
Instructor	294	293.00	15,243,254	6,253,776	137,406	56,373
Librarian (w/o Faculty Rank)	49	48.75	1,739,263	713,559	0	0
Teaching Associate	28	28.00	947,047	388,540	0	0
Research Associate	85	84.01	3,627,551	1,488,258	446,184	183,054
Library Associate	6	6.00	442,892	181,703	0	0
Lecturer	16	15.80	1,184,562	485,984	101,380	41,593
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,368	1,365.00	64,416,667	26,427,912	27,595,486	11,321,466
Classified Employees	1,112	1,110.50	28,988,772	11,893,082	9,795,553	4,018,774
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	4,187	4,179.81	229,838,959	94,294,911	40,717,509	16,704,974
Full-Time Funded Vacant Positions	554	553.25	26,375,410	10,820,911	4,852,793	1,990,932
Pay Plan Reserves Total	0	0.00	3,260,263	1,337,572	0	0
Total Full Time Funded Positions	4,741	4,733.06	259,474,632	106,453,395	45,570,302	18,695,906
PART - TIME						
Professor	50	5.78	140,496	10,748	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	13	4.70	248,312	18,996	31,633	2,420
Librarian (w/o Faculty Rank)	3	1.27	37,733	2,887	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	2	1.25	44,405	3,397	7,448	570
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	6	2.96	90,668	6,936	289,900	22,177
Classified Employees	15	7.24	143,574	10,983	122,689	9,386
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	94	25	880,927	67,391	451,670	34,553
Part - Time Funded Vacant Positions	42	14.88	696,308	53,268	308,545	23,604
Pay Plan Reserves Total*	0	0.00	22,015,174	0	0	0
Total Part-Time Funded Positions	136	39.64	23,592,409	120,658	760,215	58,156
Grand Total Funded Positions	4,877	4,772.70	283,067,041	106,574,053	46,330,517	18,754,062

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.

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

Institution: Louisiana State University

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1973	Barton	MR 900810	A10111	9988	1/1/1973	82,375	0	FIRE & EMER TRAINING
1989	CHEVROLET	GMT-400	1GBHC34NOKE282331	98436	9/7/1989	110,035	1,468	FACILITY SERVICES
1989	INTERNATIONAL	S SERIES	1HTLKZ2R2KH654674	213283	7/15/2008	43,289	33	FACILITY SERVICES
1991	DODGE	D150	1B7GE06X8MS343265	158612	1/1/1991	82,418	240	FACILITY SERVICES
1991	DODGE	RAM VAN	2B7HB21XXMK437769	105115	12/6/1990	42,040	1,140	FACILITY SERVICES
1991	GMC	TOPKICK	1GDG6H1P1MJ517732	167974	6/1/2002	178,897	643	FACILITY SERVICES
1991	AMERITRAX	FIR	2B9AZ2283MDO32012	999999	1/28/2013	0	0	FIRE & EMER TRAINING
1991	AMERITRAX	FIR	2B9AZ2283MDO32030	999999	1/28/2013	0	0	FIRE & EMER TRAINING
1992	CHEVROLET	KODIAK	1GBG6H1PXNJ100216	158485	1/18/1992	45,796	501	FACILITY SERVICES
1992	CHEVROLET	VAN (CHEVY TRK)	2GCCG15Z1N4136055	111006	12/20/1991	45,599	298	FACILITY SERVICES
1992	CHEVROLET	GMT-400	1GCGC33KXNJ329620	111188	1/1/1992	130,067	1,454	FACILITY SERVICES
1993	FORD	RANGER	1FTCR10A6PUD69756	121370	4/30/1993	62,190	276	COPIER MGMT & MAILING SVS
1993	FORD	MED.HVY.CONVNTNL	1FDNK74XPVA10348	185369	6/1/2006	97,759	1,531	FACILITY SERVICES
1994	CHEVROLET	ASTRO VAN	1GNDM15W0RB196457	121001	1/7/1994	92,408	1,436	FACILITY SERVICES
1994	CHEVROLET	GMT-400	2GCEC19Z8R1248566	121040	5/8/1994	113,083	342	FACILITY SERVICES
1994	CHEVROLET	GMT-400	1GBHC34K0RE312749	128519	11/2/1994	24,194	31	FIRE & EMER TRAINING
1994	FORD	LGT CONVNTNL F'	2FTEF15N4RC647429	142772	4/7/1998	146,503	2,740	FACILITY SERVICES
1994	CHEVROLET	GMT-400	1GCGC29K4RE242893	160981	6/8/2000	172,941	2,977	FACILITY SERVICES
1994	BLUE BIRD	BLUE BIRD	1BAAHCSA6RF059904	174281	5/31/2001	82,476	334	LAB SCHOOL
1994	CHEVROLET	GMT-400	1GCFC24HRZ166564	188728	5/22/2003	76,785	1,552	FACILITY SERVICES
1994	CHEVROLET	ASTRO VAN	1GNDM15Z7R236396	120937	1/1/1994	126,016	67	FACILITY SERVICES
1994	FORD	MED.HVY.CONVNTNL	1FDNK74C9RVA19879	200665	10/30/2006	67,703	593	FACILITY SERVICES
1994	CHEVROLET	ASTRO VAN	1GCDM15Z9RB23545	200678	11/27/2006	108,372	2,442	FACILITY SERVICES
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	213308	4/3/2009	69,653	250	FACILITY SERVICES
1995	FORD	LGT CONVNTNL F'	1FTJW35F3SEA09735	128528	11/9/1994	201,925	3,046	COASTAL STUDIES INST
1995	FORD	LGT CONVNTNL F'	1FDJF37H3SNB22935	128768	5/3/1995	31,467	358	FACILITY SERVICES
1995	FORD	LGT CONVNTNL F'	1FDJF37H7SNB22937	128776	5/8/1995	30,588	133	FACILITY SERVICES
1995	FORD	LGT CONVNTNL F'	1FDJF37H5SNB22936	136278	5/26/1995	58,548	1,235	FACILITY SERVICES
1995	FORD	LGT CONVNTNL F'	1FTDF15Y1SLB67327	129627	6/27/1995	137,607	0	PROPERTY MANAGEMENT
1995	GMC	RALLY WAGON	1GJGG39K8SF537255	129618	6/29/1995	63,592	0	ATHLETICS
1995	FORD	LGT CONVNTNL F'	1FTHX25H2SKB93512	160982	5/1/2000	178,862	79	FACILITY SERVICES
1995	FORD	LGT CONVNTNL F'	1FTEF15N8SLB44850	187437	2/1/2004	45,300	946	FACILITY SERVICES
1995	FORD	ECONOLINE VAN	1FTEE14Y9SHB03290	200604	6/19/2006	111,721	1,533	FACILITY SERVICES
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	7/25/1996	66,509	112	ATHLETICS
1996	DODGE	RAM TRUCK	3B7KC23Z8TM182019	189180	6/1/2003	158,166	4,629	FACILITY SERVICES
1996	DODGE	RAM TRUCK	3B7HC13Y5TG155757	191358	6/22/2005	162,800	1,107	FACILITY SERVICES
1996	CHEVROLET	'STRUCK	1GCCS194XT8203924	135896	6/13/1996	82,289	769	FACILITY SERVICES
1996	INTERNATIONAL	4000 SERIES	1HTSCAAM9TH257531	209578	10/30/2007	6,112	10	POLICE & PUBLIC SAFETY
1996	JEEP	CHEROKEE	1J4FT28S9TL239904	207197	12/18/2007	101,656	4,061	FACILITY SERVICES
1996	DODGE	RAM TRUCK	1B7HC16XXTS704221	213226	7/30/2008	80,202	2,978	FACILITY SERVICES
1997	DODGE	RAM WAGON	2B5WB35Y5VK537529	136388	1/28/1997	134,176	2,084	FACILITY SERVICES
1997	FORD	CUTAWAY VAN	1FDJE37L8VHC01026	140993	10/21/1997	128,116	9,740	COPIER MGMT & MAILING SVS
1997	FORD	CUTAWAY VAN	1FDJE37LXVHC01027	140994	10/21/1997	70,538	109	UNIVERSITY STORES
1997	CHEVROLET	'STRUCK	1GCCS194XVK236332	188515	2/1/2003	115,160	970	FACILITY SERVICES
1997	FORD	ECONOLINE VAN	1FTEE1422VHB69132	195359	10/15/2004	63,274	1,503	FACILITY SERVICES
1997	FORD	LGT CONVNTNL F'	1FTHF25H5VEC27545	195360	10/15/2004	89,846	1,009	FACILITY SERVICES
1997	CHEVROLET	GMT-400	1GCFC24MXVZ240444	195361	10/15/2004	115,508	3,987	FACILITY SERVICES
1997	FORD	LGT CONVNTNL F'	1FTEX17L3VND20978	195932	11/1/2004	54,808	1,881	FACILITY SERVICES
1997	CHEVROLET	'STRUCK	1GCDT14X3V8188298	195364	11/1/2004	63,631	2,018	FACILITY SERVICES
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	195972	2/15/2005	128,926	693	UNIVERSITY STORES
1997	CHEVROLET	GMT-400	1GBHC34R2VF053182	195984	1/5/2005	45,824	928	UNIVERSITY STORES
1997	CHEVROLET	GMT-400	1GCFC24M4VZ241122	196357	2/10/2005	100,835	5,925	FACILITY SERVICES

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1997	GMC	SIERRA	1GTEC19WVE539424	196332	2/24/2005	183,617	13	FACILITY SERVICES
1997	DODGE	RAM VAN	2B7HB11X2VK534153	191989	5/3/2006	141,034	510	FACILITY SERVICES
1997	FORD	LGT CONVNTL F'	1FTJW35H1VEA81863	191990	5/3/2006	280,387	5,451	FACILITY SERVICES
1997	FORD	LGT CONVNTL F'	1FTJW35H6VEB80341	135144	6/1/1997	175,688	58	FACILITY SERVICES
1997	CHEVROLET	C1500	3GNEC16R0VG145929	143143	9/1/1997	135,160	1,124	FACILITY SERVICES
1998	FORD	LGT CONVNTL F'	1FTRF2764WNB44495	141770	3/19/1998	81,225	669	VETERINARY MEDICINE
1998	FORD	LGT CONVNTL F'	1FTPX2768WNB50420	141922	4/13/1998	117,768	1,640	VETERINARY MEDICINE
1998	FORD	CLUB WAGON	1FBNE31LXWHB39469	142819	5/20/1998	191,790	3,266	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7MC3662WM270407	142828	5/21/1998	139,211	1,190	FACILITY SERVICES
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	6/12/1998	19,338	0	VETERINARY MEDICINE
1998	FORD	TAURUS	1FAFP57U6WA251142	143020	6/26/1998	63,272	1,107	FACILITY SERVICES
1998	FORD	LGT CONVNTL F'	1FTPF28L3WKC06918	195362	11/1/2004	88,075	1,219	FACILITY SERVICES
1998	JEEP	CHEROKEE	1J4FT28S6WL249018	195363	11/1/2004	105,021	1,574	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B6KF26Z7WM274783	195933	11/1/2004	123,003	2,036	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7HC13Y0WG206392	195935	11/1/2004	132,436	0	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/2004	95,657	2,797	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B6KC26Z1WM285223	193256	1/26/2006	80,219	0	FACILITY SERVICES
1998	CHEVROLET	P30	1GBKP32Y1W3303762	NA	2/1/2006	76,142	0	FIRE & EMER TRAINING
1998	CHEVROLET	P30	1GBKP32Y5W3318698	NA	2/1/2006	128,348	0	FIRE & EMER TRAINING
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	6/6/2006	81,025	1,889	FACILITY SERVICES
1998	DODGE	RAM TRUCK	1B7HC16X5SW666529	200670	12/1/2006	160,623	3,020	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/2007	184,559	2,761	FACILITY SERVICES
1998	FORD	LGT CONVNTL F'	1FTZX1727WKC26839	207200	12/18/2007	195,290	3,670	FACILITY SERVICES
1998	DODGE	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/2007	77,737	3,649	FACILITY SERVICES
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB7928	143022	8/1/1998	154,653	5,710	FACILITY SERVICES
1998	DODGE	RAM TRUCK	1B7HC16X7WS738590	213129	5/29/2008	217,281	956	FACILITY SERVICES
1998	FORD	MED.HVY.CONVNTNL	1FDNF80C7WVA24915	213282	8/21/2008	45,536	1,436	FACILITY SERVICES
1999	DODGE	RAM TRUCK	1B7HC16X4XS227775	157056	2/23/1999	54,370	1,574	UNIVERSITY STORES
1999	DODGE	CARAVAN	2B4GP25G8XR338514	157402	4/15/1999	42,057	673	UNIVERSITY STORES
1999	DODGE	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/1999	45,545	1,663	ATHLETICS
1999	CHEVROLET	GMT-400	1GCGC33R1XF062239	230080	5/13/1999	133,403	2,502	FACILITY SERVICES
1999	JEEP	CHEROKEE	1J4FF28S7XL647654	156785	6/1/1999	67,244	1,073	LA GEOLOGICAL SURVEY
1999	DODGE	RAM WAGON	2B5WB35Y6XK562121	156791	6/1/1999	138,053	4,577	COASTAL STUDIES INST
1999	DODGE	RAM VAN	2B7JB21Y6XK544994	156797	3/1/1999	31,898	0	PROPERTY MANAGEMENT
1999	CHEVROLET	GMT-400	1GCGC33J6XF089382	157805	6/11/1999	132,948	2,526	COASTAL STUDIES INST
1999	DODGE	RAM WAGON	2B5WB35Y2XK562133	157802	7/14/1999	94,033	1,600	ATHLETICS
1999	DODGE	RAM TRUCK	3B7KC26Z6XM581058	157839	7/26/1999	42,240	1,746	PROPERTY MANAGEMENT
1999	DODGE	RAM TRUCK	3B7KC26Z0XM581072	157896	9/9/1999	50,580	1,497	FACILITY SERVICES
1999	FORD	ECONLINE WAGON	1FBSS31L4XHA99435	174274	6/19/2001	84,202	3,831	INTERNATIONAL CULTURAL CTR
1999	DODGE	CARAVAN	2B4GP45G5XR410894	169809	9/30/2003	84,416	902	COASTAL STUDIES INST
1999	FORD	ECONLINE WAGON	1FBSS31S1XHA09911	195342	10/1/2004	164,600	2,188	FACILITY SERVICES
1999	DODGE	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/2005	205,608	1,887	FACILITY SERVICES
1999	DODGE	RAM VAN	2B7HB11X2XK538755	192332	6/12/2006	81,534	1,237	FACILITY SERVICES
1999	DODGE	DURANGO	1B4HR28Z4XF669951	200633	9/15/2006	88,455	3,615	FACILITY SERVICES
1999	DODGE	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/2006	96,514	2,384	FACILITY SERVICES
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/2006	18,644	600	FACILITY SERVICES
1999	FORD	LGT CONVNTL F'	1FTRF27WXXNB81438	200675	11/21/2006	88,300	2,504	FACILITY SERVICES
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/2007	87,174	1,638	FACILITY SERVICES
1999	DODGE	RAM VAN	2B7HB11X5XK538751	204848	6/2/2007	77,042	313	FACILITY SERVICES
1999	DODGE	DURANGO	1B4HS28Y6XF671552	209538	9/4/2007	171,145	3,864	FACILITY SERVICES
1999	DODGE	RAM TRUCK	3B7KC26Z5XM551209	207029	12/17/2007	187,104	0	PROPERTY MANAGEMENT
1999	DODGE	RAM TRUCK	1B7HC16XXXS227764	207027	12/17/2007	120,715	0	FACILITY SERVICES
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	4/11/2000	162,038	4,100	FACILITY SERVICES
2000	DODGE	CARAVAN	1B4GP44G4YB668938	163982	4/12/2000	74,811	4,115	LA GEOLOGICAL SURVEY
2000	CHEVROLET	GMT-400	1GCGC29R3YF444324	176899	6/9/2004	168,835	3,266	FACILITY SERVICES

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2000	CHEVROLET	GMT-400	1GCGC29R6YF446083	176898	6/9/2004	186,235	2,441	FACILITY SERVICES
2000	CHEVROLET	GMT-400	1GCGC33R5YF516381	196901	6/28/2005	140,303	2,268	FACILITY SERVICES
2000	DODGE	RAM WAGON	2B5WB35Y1YK135589	200770	2/9/2007	131,930	4,226	FACILITY SERVICES
2000	CHEVROLET	'STRUCK	1GCCS1458YK259760	212110	11/28/2007	36,073	2,680	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTPX17LXYNB51748	212113	11/28/2007	93,937	3,528	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTRX18W9YNB26373	207028	5/1/2000	187,477	3,890	FACILITY SERVICES
2000	DODGE	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	61,044	1,057	FACILITY SERVICES
2000	CHEVROLET	SILVERADO	1GFCF24T7YE323137	212115	1/8/2008	82,205	3,626	FACILITY SERVICES
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/2008	57,154	183	FACILITY SERVICES
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/2008	43,483	116	FACILITY SERVICES
2000	CHEVROLET	SILVERADO	1GCCE14W5YZ304398	213248	9/25/2008	57,750	2,023	FACILITY SERVICES
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/2009	51,301	2,611	FACILITY SERVICES
2000	CHEVROLET	'STRUCK	1GCCS1450YB253075	213350	5/22/2009	35,005	2,247	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTZX1725YNB95740	234853	6/26/2013	48,078	1,988	FACILITY SERVICES
2000	DODGE	RAM VAN	2B7HB11X0YK127985	235091	7/23/2013	39,437	3,163	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTZX1729YNB10088	235921	11/22/2013	165,404	3,338	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/2000	49,499	351	ATHLETICS
2001	DODGE	RAM TRUCK	1B7KC23Z01J205755	163822	4/19/2000	160,734	2,734	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B6MC36671M249775	163979	5/18/2000	48,365	871	FIRE & EMER TRAINING
2001	DODGE	RAM TRUCK	1B7HC16X91S780753	160967	8/28/2000	51,461	1,835	RESIDENTIAL LIFE
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/2001	153,913	2,626	COASTAL STUDIES INST
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	6/8/2001	41,279	492	HAZARDOUS WASTE DISPOSAL
2001	FORD	RANGER	1FTYR14V11TB05361	174691	9/10/2001	24,961	1,885	RESIDENTIAL LIFE
2001	DODGE	RAM VAN	2B7JB21Y21K522028	196333	2/25/2005	35,471	1,693	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B6MC36611M283680	191357	7/6/2005	216,582	641	ATHLETICS
2001	DODGE	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/2006	166,098	2,981	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/2006	136,937	1,802	FACILITY SERVICES
2001	FORD	EXPEDITION	1FMRU15L21LB62051	192386	6/30/2006	95,595	2,215	CONTINUING EDUCATION
2001	DODGE	RAM TRUCK	1B7KC23Z81J589302	185373	8/10/2006	150,175	2,815	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC16X61S780757	206280	6/30/2007	85,817	1,072	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC16X01S748127	207072	10/19/2007	81,754	2,011	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B6KC26Z01M566941	212112	11/28/2007	94,862	5,031	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC13YX1J242694	207088	12/20/2007	85,570	2,230	FACILITY SERVICES
2001	FORD	LGT CONVNTL 'F'	1FTPX17LX1NB45499	213225	8/28/2008	53,993	5,016	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC16XX1S264191	213249	9/25/2008	63,086	18	FACILITY SERVICES
2001	DODGE	CARAVAN	2B4GP44321R252942	213244	10/29/2008	78,113	829	FACILITY SERVICES
2001	DODGE	CARAVAN	1B4GP25301B168491	218459	10/28/2008	76,701	1,907	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/2008	91,260	8,605	FACILITY SERVICES
2001	DODGE	DAKOTA	1B7HL2AX11S244733	213326	2/6/2009	48,043	3,680	FACILITY SERVICES
2001	DODGE	CARAVAN	1B4GP25351B184976	213307	4/3/2009	51,266	1,087	FACILITY SERVICES
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	6/1/2001	40,448	1,299	FACILITY SERVICES
2002	FORD	TAURUS	1FAFP53212A149911	167983	12/6/2001	83,866	1,050	ENERGY CENTER
2002	Blue Bird	B-SERIES	1GBG7T1C01J513687	179846	3/21/2002	32,892	719	LAB SCHOOL
2002	DODGE	RAM TRUCK	1D7HA16K02J224158	180073	5/7/2002	45,325	2,894	RESIDENTIAL LIFE
2002	DODGE	DURANGO	1B4HS38N42F182006	180059	4/25/2002	103,870	6,863	FACILITY SERVICES
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	5/17/2002	133,889	5,972	COASTAL STUDIES INST
2002	DODGE	RAM VAN	2B7HB11X02K128092	180074	5/7/2002	35,976	2,807	RESIDENTIAL LIFE
2002	DODGE	RAM VAN	2B7HB11X22K128093	180075	5/7/2002	46,012	1,685	RESIDENTIAL LIFE
2002	CHEVROLET	C2500	3GNGC26U02G309985	168705	6/17/2002	98,090	2,350	INFORMATION TECH SERVICES
2002	DODGE	CARAVAN	2B4GP44342R728125	168744	6/28/2002	47,086	981	AGRICULTURE ADMINISTRATION
2002	FERRARA	INFERNO	1F93342212H140138	175607	10/15/2002	31,878	0	FIRE & EMER TRAINING
2002	FERRARA	LORMP100	1F95079362H140119	175694	1/28/2003	16,490	343	FIRE & EMER TRAINING
2002	GMC	C-SERIES	1GDP7H1C62J516258	188531	2/18/2003	12,255	767	FIRE & EMER TRAINING
2002	DODGE	CARAVAN	1B4GP25312B675739	192372	6/30/2006	119,072	6,664	FACILITY SERVICES
2002	FORD	TAURUS	1FAFP53262A196822	192387	6/30/2006	75,395	1,990	CONTINUING EDUCATION

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2002	CHEVROLET	SILVERADO	1GCEC14W52Z283995	213130	5/29/2008	109,686	2,620	FACILITY SERVICES
2002	CHEVROLET	VENTURE	1GNDU03EX2D225817	213306	4/2/2009	73,227	1,038	FACILITY SERVICES
2002	CHEVROLET	SILVERADO	1GCEC14ZX2Z303362	213351	5/22/2009	42,130	2,939	FACILITY SERVICES
2002	CHEVROLET	SILVERADO	1GCEC14Z82Z300959	213348	5/22/2009	56,340	3,068	FACILITY SERVICES
2002	FORD	LGT CONVTL F'	1FTRF17292KD14708	223702	9/2/2009	49,958	3,192	FACILITY SERVICES
2002	FORD	LGT CONVTL F'	1FTRF17252KC51199	223703	9/2/2009	44,956	3,835	FACILITY SERVICES
2002	CHEVROLET	VENTURE	1GNDU03E7D2D55146	223653	12/10/2009	59,672	5,996	COPIER MGMT & MAILING SVS
2002	CHEVROLET	EXPRESS VAN	1GCHG39R221215524	223654	12/10/2009	71,506	1,961	UNIVERSITY STORES
2002	CHEVROLET	SILVERADO	1GCHC23U62F200367	230320	10/25/2010	130,193	20,968	FIRE & EMER TRAINING
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/2/2010	63,829	7,775	VETERINARY MEDICINE
2002	CHEVROLET	EXPRESS VAN	1GNFG15M521187537	235092	7/23/2013	44,101	5,652	FACILITY SERVICES
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	2/18/2003	148,357	7,783	ENGINEERING
2003	FORD	RANGER	1FTYR10U33PB17780	188586	4/3/2003	32,854	2,604	RESIDENTIAL LIFE
2003	DODGE	RAM TRUCK	3D7MA48D23G793675	188587	4/3/2003	113,469	1,292	PROPERTY MANAGEMENT
2003	DODGE	RAM TRUCK	1D7HA18D43S276919	188706	4/15/2003	145,950	1,782	FIRE & EMER TRAINING
2003	DODGE	RAM TRUCK	1D7HA18D03S276920	188707	4/15/2003	191,823	5,150	FACILITY SERVICES
2003	DODGE	CARAVAN	1D4GP24373B243021	188709	4/16/2003	41,524	675	ENROLLMENT MANAGEMENT
2003	DODGE	RAM TRUCK	1D7HA18D23S276918	188747	5/1/2003	18,127	1,147	THEATRE
2003	DODGE	RAM TRUCK	1D7HA18D33J628233	188748	5/1/2003	49,206	1,752	WETLAND BIOGEOCHEMISTRY
2003	DODGE	RAM VAN	2D7HB11X23K515945	189100	5/23/2003	36,227	2,363	RESIDENTIAL LIFE
2003	DODGE	RAM VAN	2D7HB11X43K515946	189099	5/20/2003	53,211	2,344	RESIDENTIAL LIFE
2003	DODGE	RAM TRUCK	1D7HA18DX3S281641	189098	5/21/2003	47,068	4,237	RESIDENTIAL LIFE
2003	DODGE	RAM TRUCK	1D7HA18D13S281642	189107	5/1/2003	46,471	2,872	RESIDENTIAL LIFE
2003	FORD	LGT CONVTL F'	2FTRF17223CB10936	189612	9/9/2003	30,480	2,360	ATHLETICS
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	7/29/2003	79,831	1,888	ATHLETICS
2003	DODGE	RAM VAN	2D7JB21Y63K525281	189185	6/12/2003	24,385	667	THEATRE
2003	FORD	CUTAWAY VAN	1FDXE45F73HA86154	189521	6/30/2003	142,430	11,843	PARKING & TRANSPORT SVCS
2003	FORD	CUTAWAY VAN	1FDXE45F93HA86155	189522	6/30/2003	118,458	8,101	PARKING & TRANSPORT SVCS
2003	FORD	CUTAWAY VAN	1FDXE45F23HA86157	189523	6/30/2003	149,788	5,841	PARKING & TRANSPORT SVCS
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	6/3/2003	78,673	3,759	FIRE & EMER TRAINING
2003	FORD	LGT CONVTL F'	2FTRF17LX3CA80288	213247	9/25/2008	85,468	2,238	FACILITY SERVICES
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	5/6/2009	96,056	2,272	RURAL LIFE MUSEUM
2004	FORD	RANGER	1FTYR14U64PA40284	189741	1/13/2004	8,913	380	LIBRARY
2004	FORD	LGT CONVTL F'	2FTRX17W04CA42816	187406	2/19/2004	183,419	3,421	FIRE & EMER TRAINING
2004	CHEVROLET	K1500	1GNFK16Z94R238177	187421	3/5/2004	95,499	7,903	LA GEOLOGICAL SURVEY
2004	CHEVROLET	C1500	1GNEC16Z94R230055	187438	3/19/2004	87,229	4,412	FIRE & EMER TRAINING
2004	FORD	ECONOLINE WAGON	1FBNE31S54H162935	187435	3/19/2004	167,763	7,813	GEOLOGY & GEOPHYSICS
2004	FORD	LGT CONVTL F'	2FTRF17254CA67775	187450	3/30/2004	30,874	2,128	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201190	176713	4/8/2004	28,548	2,989	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201707	176752	4/29/2004	33,105	2,706	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCFG15X641202018	176751	4/29/2004	41,621	3,175	RESIDENTIAL LIFE
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	5/4/2004	59,707	6,440	ATHLETICS
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	5/4/2004	101,419	2,135	SC&E SPECIAL PRGMS
2004	FORD	LGT CONVTL F'	2FTRF17WX4CA74241	176812	5/13/2004	30,566	2,860	ATHLETICS
2004	DODGE	RAM TRUCK	1D7HA18D24J239102	176884	5/4/2004	46,663	4,524	RESIDENTIAL LIFE
2004	CHEVROLET	SILVERADO	1GBHC23U94F224301	212114	11/29/2007	90,758	3,623	FACILITY SERVICES
2004	DODGE	CARAVAN	1D4GP24R04B549578	189687	10/31/2003	121,589	1,082	FACILITY SERVICES
2004	FORD	SRW SUPER DUTY	1FTNX21L94EC64977	176793	9/8/2014	125,034	4,708	VETERINARY MEDICINE
2004	ISUZU	NPR	JALC4B1474008297	235684	1/6/2014	6,369	6,369	LSU FOUNDATION
2005	DODGE	CARAVAN	1D4GP24R15B114232	187420	3/5/2004	83,485	2,250	VETERINARY MEDICINE
2005	CHEVROLET	C1500	1GNEC16Z95R189377	195923	1/20/2005	100,178	10,074	LOUISIANA SEA GRANT
2005	FORD	ECONOLINE WAGON	1FBSS31L65HA91771	195960	2/1/2005	62,138	5,180	BIOLOGICAL SCIENCES
2005	DODGE	CARAVAN	1D4GP24R15B316357	196164	3/1/2005	61,959	10,725	VETERINARY MEDICINE
2005	DODGE	CARAVAN	1D4GP24R15B334535	196366	4/1/2005	72,096	2,304	VETERINARY MEDICINE
2005	CHEVROLET	EXPRESS VAN	1GCFG15X751213742	196423	4/21/2005	28,560	2,260	RESIDENTIAL LIFE

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2005	CHEVROLET	EXPRESS VAN	1GCGF15X951214181	196649	6/13/2005	29,290	3,058	RESIDENTIAL LIFE
2005	CHEVROLET	EXPRESS VAN	1GCGG25V951214299	196440	5/2/2005	207,537	14,587	FIRE & EMER TRAINING
2005	FORD	ECONOLINE WAGON	1FBNE31S95HB37024	196436	5/6/2005	147,056	12,438	COASTAL STUDIES INST
2005	CHEVROLET	EXPRESS VAN	1GCGF15X051212867	196437	5/1/2005	33,781	2,947	RESIDENTIAL LIFE
2005	FORD	DRW SUPER DUTY	1FTWX32P95EC97118	196494	5/20/2005	159,991	5,079	FIRE & EMER TRAINING
2005	JEEP	LIBERTY	1J4GK48K65W672732	196602	5/25/2005	23,184	2,559	OFFICE OF THE PRESIDENT
2005	DODGE	CARAVAN	1D4GP25E15B366512	196608	5/27/2005	122,750	14,232	LOUISIANA SEA GRANT
2005	DODGE	CARAVAN	1D4GP24R75B367104	196613	5/31/2005	78,542	3,644	CAMD
2005	DODGE	RAM TRUCK	1D7HU18N95S344618	196644	6/13/2005	119,765	3,975	BIOLOGICAL SCIENCES
2005	DODGE	DURANGO	1D4HD38N65F616236	196651	6/20/2005	189,087	9,069	FIRE & EMER TRAINING
2005	DODGE	CARAVAN	1D4GP24R85B317005	213252	2/3/2009	73,091	419	OCCUPATIONAL & ENVIRONMENT
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/1/2006	113,072	20,285	WETLAND BIOGEOCHEMISTRY
2006	DODGE	RAM TRUCK	3D7KR28D16G193609	191980	5/1/2006	89,588	2,477	COASTAL STUDIES INST
2006	COLUMBIA	NEV2-48A	5FCLE26A861001061	192318	6/9/2006	9,020	695	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FCLE26A961001053	192321	6/9/2006	7,993	13	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FCLE26A261001055	192317	6/9/2006	12,599	232	FACILITY SERVICES
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	5/1/2006	61,210	2,611	ENGINEERING
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	5/5/2006	38,317	5,800	NCBRT
2006	DODGE	RAM TRUCK	3D7KR28D36G273705	192331	6/1/2006	191,600	14,280	FIRE & EMER TRAINING
2006	DODGE	RAM TRUCK	3D7KR28D56G273706	192374	6/1/2006	170,866	5,035	FIRE & EMER TRAINING
2006	FORD	CUTAWAY VAN	1FDXE45P96HA85715	213339	9/29/2009	83,850	4,361	PARKING & TRANSPORT SVCS
2006	FORD	CUTAWAY VAN	1FDXE45P46HA88828	213338	9/29/2009	86,131	5,252	PARKING & TRANSPORT SVCS
2006	PETERBILT	CONVENTIONAL	1XP5DB9X46N644262	218456	5/11/2011	517,829	2,286	FIRE & EMER TRAINING
2006	DODGE	RAM TRUCK	1D7KS28D66J204364	230752	5/27/2011	117,591	1,987	VETERINARY MEDICINE
2006	DODGE	RAM TRUCK	1D7HA18N96J212149	235923	11/22/2013	160,421	3,481	FACILITY SERVICES
2006	FORD	SRW SUPER DUTY	1FTSX20P96EA91844	235922	11/22/2013	159,488	4,394	FACILITY SERVICES
2007	FORD	FREESTAR	2FMZA51627BA04009	192376	6/1/2006	83,455	3,912	HSS ADMINISTRATION
2007	FORD	TAURUS	1FAFP53U07A155305	200606	9/21/2006	32,256	1,913	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	TAURUS	1FAFP53U97A155304	200605	9/21/2006	32,330	3,595	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	FREESTAR	2FMZA51677BA19105	200618	10/1/2006	105,065	4,850	VETERINARY MEDICINE
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/1/2006	53,368	3,208	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	200664	11/30/2006	34,024	3,195	POLICE & PUBLIC SAFETY
2007	DODGE	DURANGO	1D8HB38P67F527825	235088	12/18/2006	107,150	8,007	PARKING & TRANSPORT SVCS
2007	DODGE	DURANGO	1D8HB38P47F527824	235087	12/21/2006	102,664	813	PUBLIC AFFAIRS
2007	DODGE	DURANGO	1D8HD38P67F544151	ODY310	3/8/2007	117,453	20,824	POLICE & PUBLIC SAFETY
2007	CHEVROLET	IMPALA	2G1WS5R579308623	PRN005	3/8/2007	70,188	12,727	POLICE & PUBLIC SAFETY
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258	3/22/2007	72,377	2,917	ATHLETICS
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	3/26/2007	69,433	2,993	ATHLETICS
2007	ISUZU	NQR	JALE5B16X77900913	201288	3/14/2007	18,840	2,560	FACILITY SERVICES
2007	FORD	EXPEDITION	1FMFK16507LA78988	203349	5/3/2007	35,440	8,102	GEOGRAPHY & ANTHROPOLOGY
2007	CHEVROLET	C2500	3GNGC26KX7G295681	203360	5/14/2007	98,798	7,885	FIRE & EMER TRAINING
2007	CHEVROLET	K2500	3GNCK26KX7G295683	203359	5/11/2007	105,400	1,915	FACILITY SERVICES
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	5/23/2007	66,602	3,356	ENGINEERING
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/2007	17,185	1,455	HAZARDOUS WASTE DISPOSAL
2007	DODGE	RAM TRUCK	3D7KR28D87G827953	204819	6/20/2007	165,576	9,149	FIRE & EMER TRAINING
2007	DODGE	DURANGO	1D8HB38P7F568491	204821	6/15/2007	77,143	8,534	INFORMATION TECH SERVICES
2007	DODGE	RAM TRUCK	3D7KR28D47G827951	204818	6/20/2007	160,735	19,210	FIRE & EMER TRAINING
2007	DODGE	MAGNUM	2D4FV47TX7H844400	204847	6/28/2007	69,103	4,940	CAIN CENTER
2007	DODGE	DURANGO	1D8HD38P77F563548	208946	7/12/2007	99,784	10,404	INFORMATION TECH SERVICES
2007	DODGE	RAM TRUCK	3D7KR28D17G827955	206272	6/28/2007	42,284	3,162	VETERINARY MEDICINE
2007	GEM	825	5ASAK27467F043019	213131	6/30/2008	11,752	678	FACILITY SERVICES
2007	INTERNATIONAL	4000 SERIES	1HTMPAFM77H346686	245729	5/7/2015	12,095	12,095	PROPERTY MANAGEMENT
2008	INTERNATIONAL	4000 SERIES	1HTJTSKMX8H569414	208947	6/14/2007	4,330	546	FACILITY SERVICES
2008	FORD	SRW SUPER DUTY	1FTWW30588EB66772	206271	8/7/2007	68,621	8,940	PARKING & TRANSPORT SVCS
2008	FORD	SRW SUPER DUTY	1FTWW30568EB66771	206269	8/7/2007	73,484	9,013	PARKING & TRANSPORT SVCS

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2008	FORD	SRW SUPER DUTY	1FTWW30548EB66770	206270	8/7/2007	73,134	8,095	PARKING & TRANSPORT SVCS
2008	FORD	SRW SUPER DUTY	1FTWW31568EB66767	209233	8/10/2007	37,105	2,670	PARKING & TRANSPORT SVCS
2008	FORD	DRW SUPER DUTY	1FTWW33Y48EB51076	209523	9/7/2007	140,360	17,805	VETERINARY MEDICINE
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/2007	22,924	1,803	STUDENT HEALTH
2008	COLUMBIA	SUV-LN	5FCLS36A481000183	209583	11/30/2007	1,100	0	PROPERTY MANAGEMENT
2008	FORD	LGT CONVNTL 'F'	1FTRF12238KC26172	209581	12/14/2007	129,881	0	VETERINARY MEDICINE
2008	DODGE	DURANGO	1D8HD38N88F127937	207087	2/21/2008	139,794	9,301	FIRE & EMER TRAINING
2008	FORD	LGT CONVNTL 'F'	1FTRF12298KD08844	207129	3/5/2008	40,011	4,527	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12208KD08845	207132	3/5/2008	28,641	2,764	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12248KD08847	207131	3/5/2008	41,195	5,109	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12278KD08843	207130	3/5/2008	53,060	6,012	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12228KD08846	207133	3/10/2008	47,586	4,700	FACILITY SERVICES
2008	FORD	DRW SUPER DUTY	1FTWW33R18ED03985	207128	3/6/2008	72,693	1,764	FIRE & EMER TRAINING
2008	FORD	ECONOLINE WAGON	1FBNE31L28DA94666	212212	4/30/2008	94,131	7,977	GEOLOGY & GEOPHYSICS
2008	DODGE	RAM TRUCK	3D7KR28D08G161186	212149	4/23/2008	24,667	3,462	UNIVERSITY RELATIONS
2008	DODGE	NITRO	1D8GT28K08W238397	212246	5/6/2008	26,521	2,935	FACILITY SERVICES
2008	CHEVROLET	UPLANDER	1GNDV13W68D189841	213112	6/24/2008	24,887	2,381	RESIDENTIAL LIFE
2008	CHEVROLET	UPLANDER	1GNDV23W58D196477	213128	7/15/2008	65,355	4,496	VETERINARY MEDICINE
2008	DODGE	RAM TRUCK	1D7H18NX8J233019	213125	7/15/2008	83,148	6,007	BIOLOGICAL SCIENCES
2008	GEM	E4	5ASAG474X8F046892	213139	7/18/2008	5,877	920	VP FINANCE & ADMIN/CFO
2008	CHEVROLET	CHALLENGER 25	1GBE4V1988F414032	213176	8/14/2008	95,703	16,069	PARKING & TRANSPORT SVCS
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/2008	10,091	2,342	FACILITY SERVICES
2008	GEM	E4	5ASAG47468F048025	213325	6/29/2009	6,730	757	PROPERTY MANAGEMENT
2008	CHEVROLET	EXPRESS VAN	1GAHG39K781172822	207149	3/13/2008	112,017	5,340	COPIER MGMT & MAILING SVS
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/2008	69,980	4,075	VETERINARY MEDICINE
2009	FORD	DRW SUPER DUTY	1FDAF56RX9EA21083	213309	3/13/2009	30,190	4,830	FACILITY SERVICES
2009	DODGE	CARAVAN	2D8HN44E89R623663	213276	3/27/2009	38,954	6,863	ATHLETICS
2009	FORD	RANGER	1FTYR10D49PA44217	213305	5/15/2009	10,215	160	PHYSICS & ASTRONOMY
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	6/4/2009	112,639	18,167	SCHOOL OF EDUCATION
2009	DODGE	RAM TRUCK	3D7KR28T49G556190	213360	10/21/2009	122,630	24,300	FIRE & EMER TRAINING
2009	DODGE	RAM TRUCK	3D7KR28T69G556191	213359	10/21/2009	150,101	18,000	FIRE & EMER TRAINING
2010	BLUE BIRD	BLUE BIRD	1BAKGCYP5AF270531	213333	6/29/2009	33,457	3,428	LAB SCHOOL
2010	FORD	CROWN VICTORIA	2FABP7BV0AX140371	LSUP121	7/14/2010	63,190	11,608	POLICE & PUBLIC SAFETY
2010	FORD	CROWN VICTORIA	2FABP7BV9AX140370	LSUP118	7/14/2010	59,968	6,796	POLICE & PUBLIC SAFETY
2010	FERRARA	IGNITER	1F9424521AH140805	230321	9/28/2010	7,125	722	FIRE & EMER TRAINING
2011	FORD	CROWN VICTORIA	2FABP7BV0BX122440	VJW209	2/8/2011	58,808	18,112	POLICE & PUBLIC SAFETY
2011	FORD	CROWN VICTORIA	2FABP7BV2BX122441	LSUP122	2/8/2011	37,434	7,870	POLICE & PUBLIC SAFETY
2011	CHEVROLET	TAHOE C1500	1GNLC2E07BR273242	VJW943	4/21/2011	48,747	14,039	POLICE & PUBLIC SAFETY
2011	CHEVROLET	TAHOE C1500	1GNLC2E06BR275547	VJW941	4/21/2011	52,104	10,742	POLICE & PUBLIC SAFETY
2011	FORD	ECONOLINE WAGON	1FBNE3BS8BDA78694	230654	5/11/2011	68,168	14,793	GEOLOGY & GEOPHYSICS
2011	DODGE	RAM TRUCK	1D7RV1CP2BS648587	230768	6/30/2011	30,308	3,676	BIOLOGICAL SCIENCES
2011	CHEVROLET	SILVERADO	1GC1CVCG9BF235613	231101	6/30/2011	27,976	2,848	COASTAL STUDIES INST
2011	CHEVROLET	SILVERADO	1GC1CVCG3BF234599	231102	6/30/2011	24,232	7,522	COASTAL STUDIES INST
2012	DODGE	CARAVAN	2C4RDGBG2CR419413	205088	6/28/2012	29,906	11,241	LAW CENTER ADMIN
2012	CHEVROLET	TAHOE C1500	1GNLC2E08CR226948	106	3/22/2012	69,456	8,285	POLICE & PUBLIC SAFETY
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA2C114993	229674	3/31/2012	22,043	6,442	ATHLETICS
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA4C1151048	229675	3/31/2012	19,375	5,228	ATHLETICS
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR227802	B837332	3/22/2012	43,965	13,680	POLICE & PUBLIC SAFETY
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR226763	B837331	5/1/2012	40,430	11,720	POLICE & PUBLIC SAFETY
2012	CHEVROLET	TAHOE C1500	1GNLC2E06CR228424	107	5/1/2012	55,087	12,215	POLICE & PUBLIC SAFETY
2012	FORD	SRW SUPER DUTY	1FT8W3BT0CEB84907	222631	5/23/2012	48,819	13,378	COASTAL STUDIES INST
2012	CHEVROLET	EXPRESS VAN	1GAWGPF7C1158406	229606	5/24/2012	19,913	5,472	VETERINARY MEDICINE
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1157361	229607	5/25/2012	25,543	7,193	BIOLOGICAL SCIENCES
2012	DODGE	CARAVAN	2C4RDGBG9CR366449	229605	6/28/2012	34,730	10,356	VETERINARY MEDICINE
2012	DODGE	RAM TRUCK	3C6UD5CL6CG269166	232509	8/20/2012	20,034	6,211	ATHLETICS

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

Institution: Louisiana State University

2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G5BL9D1113203	232877	11/29/2012	38,264	16,138	PARKING & TRANSPORT SVCS
2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G5BL4D1113027	232878	11/15/2012	37,065	18,862	PARKING & TRANSPORT SVCS
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169	3/29/2013	15,224	7,391	18040P870
2013	DODGE	CARAVAN	2C4RDGBG1DR652605	181678	4/8/2013	13,554	7,522	FACILITY SERVICES
2013	DODGE	CARAVAN	2C4RDGBG7DR652608	181679	4/8/2013	13,731	6,917	FACILITY SERVICES
2013	CHEVROLET	TAHOE C1500	1GNLC2E02DR316615	109	5/23/2013	27,289	11,421	POLICE & PUBLIC SAFETY
2013	FORD	LGT CONVNTL 'F'	1FTMF1CM7DKE89060	234852	5/23/2013	6,215	2,813	FACILITY SERVICES
2013	FORD	LGT CONVNTL 'F'	1FTMF1CM2DKE89063	234851	5/23/2013	7,240	3,540	FACILITY SERVICES
2013	FORD	LGT CONVNTL 'F'	1FTMF1CM0DKE89059	234849	5/24/2013	5,382	2,304	FACILITY SERVICES
2013	FORD	LGT CONVNTL 'F'	1FTMF1CM0DKE89062	234850	5/24/2013	5,300	3,532	FACILITY SERVICES
2013	FORD	LGT CONVNTL 'F'	1FTMF1CM9DKE89061	234848	5/30/2013	5,828	2,976	FACILITY SERVICES
2013	CHEVROLET	TAHOE C1500	1GNLC2E09DR338336	124	6/28/2013	26,790	13,046	POLICE & PUBLIC SAFETY
2013	CHEVROLET	TAHOE C1500	1GNLC2E06DR341503	125	6/28/2013	21,015	13,255	POLICE & PUBLIC SAFETY
2013	CHEVROLET	TAHOE C1500	1GNLC2E05DR341511	123	6/28/2013	21,685	10,028	POLICE & PUBLIC SAFETY
2013	FORD	EXPEDITION	1FMJK1G55DEF60140	173087	8/23/2013	3,617	2,047	GEOGRAPHY & ANTHROPOLOGY
2014	FORD	DRW SUPER DUTY	1FD0W4HT2EEA17795	235892	9/16/2013	12,300	7,190	VETERINARY MEDICINE
2014	FORD	EXPLORER	1FM5K7B89EGA44973	235545	10/1/2013	23,793	14,683	FIRE & EMER TRAINING
2014	FORD	DRW SUPER DUTY	1FD0W5GT2EEA27170	235543	10/1/2013	10,685	6,210	FIRE & EMER TRAINING
2014	FORD	EXPLORER	1FM5K7B80EGA44974	235542	10/1/2013	22,421	10,553	FIRE & EMER TRAINING
2014	FORD	EXPLORER	1FM5K7B82EGA44975	235544	10/1/2013	36,828	19,342	FIRE & EMER TRAINING
2014	FORD	DRW SUPER DUTY	1FD0W4GY9EEA60835	235849	11/15/2013	14,918	8,220	FIRE & EMER TRAINING
2014	DODGE	JOURNEY	3C4PDCBG5ET250729	XYM449	5/30/2014	22,740	21,439	POLICE & PUBLIC SAFETY
2014	CHEVROLET	CAPRICE	6G3NS5U2XEL931137	112	6/19/2014	25,767	25,767	POLICE & PUBLIC SAFETY
2014	CHEVROLET	CAPRICE	6G3NS5U25EL933023	YGR610	6/19/2014	16,691	16,691	POLICE & PUBLIC SAFETY
2014	DODGE	CARAVAN	2C4RDGBGXER380539	239639	6/25/2014	11,859	11,859	VETERINARY MEDICINE
2014	RAM	TRUCK	1C6RR6KT5ES363856	C158786	6/25/2014	13,332	13,332	POLICE & PUBLIC SAFETY
2014	ISUZU	NPR	54DC4W1C2ES803798	238247	7/25/2014	1,643	1,643	RESIDENTIAL LIFE
2015	BLUE BIRD	BLUE BIRD	1BAKGC6PH6FF306332	236188	5/23/2014	9,513	8,323	LAB SCHOOL
2015	CHEVROLET	TAHOE C1500	1GNLC2EC5FR523142	C190057	12/11/2014	3,553	3,553	POLICE & PUBLIC SAFETY
2015	DODGE	JOURNEY	3C4PDCBG3FT561092	240594	12/16/2014	5,820	5,820	PARKING & TRANSPORT SVCS
2015	CHEVROLET	IMPALA LIMITED	2G1WA5E34F1153834	245706	5/13/2015	512	512	FIRE & EMER TRAINING
2015	FORD	SRW SUPER DUTY	1FT7W2B65FEC49903	245743	6/23/2015	0	0	VETERINARY MEDICINE
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR698243	119	6/22/2015	0	0	POLICE & PUBLIC SAFETY
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR703635	126	6/26/2015	0	0	POLICE & PUBLIC SAFETY
2015	DODGE	JOURNEY	3C4PDCBG7FT569034	999999	6/26/2015	177	177	PARKING & TRANSPORT SVCS
2015	CHEVROLET	TAHOE C1500	1GNLC2EC1FR691926	999999	6/19/2015	0	0	POLICE & PUBLIC SAFETY

Institution: Louisiana State University

Boats and Airplanes

Year	Make	Model	Serial #	Inst. #	Assigned To Use	Hours of Use
1984	BOAT FIBERGLAS 16'	N/A	7235M84G	53600-447206	SCH OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
1985	15FT LG ALUM FLT BOT BOAT W/STERING	N/A		53600-476160	BIOLOGICAL SCIENCES-RESEARCH	
1989	JON BOAT 16'L X 48/50"W ALUMN LA0	N/A	AWLC0191E888	53600-508087	SCH OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
1990	BOAT 17' LIC L	1650	TBLT001F090	53600-513681	FISHERIES PROGRAM	
1978	BOAT 15' "#001157	STRIPER	AM78E	53600-559515	SCH OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
1996	BOAT OUTBOARD ALUM HULL 20' BATEAU	N/A		53600-563860	LOUISIANA SEA GRANT COLLEGE PROGRAM - RESEARCH	
1996	BOAT OUTBOARD FIBERGLASS 22'	22'	BWCSC356C485	53600-563861	SCH OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
1999	BOAT 22'	V2380	EKHX0473F900	53600-602796	COASTAL STUDIES INSTITUTE	
2001	AIR BOAT 1992 454 CID ENGINE W/TRAILER	N/A		53600-618771	SCH OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
2001	CATAMARAN: POWER 22' CENTER CONSOLE	POWER CATS	TVG22211K001	53600-618817	COASTAL STUDIES INSTITUTE	
2002	BOAT: 26'CABIN CATAMARAN WEEKENDER	NOT AVAILABLE	NOT AVAILABLE	53600-626991	COASTAL STUDIES INSTITUTE	
2003	BATEAU: 20' CUSTOM	N/A		53600-634299	SCH OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
2003	1993 BOAT: USED 19' FIBERGLASS OUTBOARD	GUARDIAN	BWC8L00EB393	53600-635451	SCH OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
2004	2002 BOAT: 17' COMMERCIAL	170AL	WCG061670202	53600-637881	SCH OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
2004	BOAT: CORING BARGE 26.0' LOA X 9'6"W	PONTOON	WDV19641F304	53600-641104	COASTAL STUDIES INSTITUTE	
2005	2005 CAROLINA SKIFF:LOA 22'8" 14 PERSONS	238V		53600-645600	COASTAL STUDIES INSTITUTE	
2009	RAFT(6-MAN LIFE,PACK A/USCG APPROVED)	6LPC	1EP14C808	53600-671468	OCEANOGRAPHY AND COASTAL SCIENCES	
2009	BOAT(20'LONG,5'WIDE,20'SIDES,21'TRANSOM)	GTB2060		53600-672347	OCEANOGRPHY AND COASTAL SCIENCES	
2013	BOAT: DRAFT INFLATABLE 5 PERSON	SB 310		53600-689717	LOUISIANA SEA GRANT COLLEGE PROGRAM - RESEARCH	
2014	BOAT	186 TILLER	LWC06329D414	53600-694715	GEOGRAPHY AND ANTHROPOLOGY	

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 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 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.	\$221,029,374	\$247,433,171			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.	\$88,064,769	\$90,068,242			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.	\$14,943,547	\$14,904,985			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..	\$5,091,096	\$5,074,430			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:**						
Nursery School Fees	Fees charged for the nursery school in the college of Agriculture.	\$20,255	\$76,768			2-2
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.	\$2,244,796	\$2,360,000			2-3
Continuing Education	Fees charged for educational outreach and engagement that support lifelong learning opportunities through programs that address educational, professional, and economic development.	\$3,274,178	\$2,742,111			3-1
Lab School	RS 17:3351(A)(5) Tuition for the LSU Lab School used to partially pay for the normal costs of operations.	\$5,187,651	\$5,159,582			3-2
Undergraduate Deposit Forfeiture	Revenue generated from the forfeiture of the undergraduate enrollment deposit. Recognizes revenue for deposits paid by students that do not enroll by the 14th class day	\$75,125	\$62,937			3-3
Fire & Emergency Training Inst.	Fees to conduct fire and emergency training and certification.	\$499,852	\$435,000			4-1
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.	\$179,850	\$185,564			4-2
Application & Reinstatement	Application fee charged to students who apply for admission to the University.	\$1,420,563	\$1,444,200			4-3
Diploma	Fees charged to graduating students for diploma and commencement expenses.	\$199,765	\$199,320			5-1
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.	\$3,483	\$4,000			5-2
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.	\$527,562	\$731,533			5-3
Late Registration	Late fee charged for the completion of student registration.	\$564,055	\$475,000			6-1
Advance Standing Examination	A processing fee assessed for advanced placement exams. These exams are given free of charge to beginning freshmen going through an orientation session.	\$15,745	\$15,000			6-2
Trial Advocacy Fee	Fees to support LSU Law Center Advocacy Programs, which provide Law students with ample opportunities to obtain and develop the skills necessary to become successful advocates and litigators.	\$4,675	\$5,700			6-3
France Course Material Fee	Fees paid by Law students to study in France.	\$13,845	\$24,000			7-1
Lapsed Seat Deposit	Fees Law students pay to ensure they will enter the program.	\$17,800	\$27,300			7-2
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.	\$30,054	\$0			7-3
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.	\$52,905	\$0			8-1
Digital Media Arts & Engineering (DMAE)	Fees charged to students enrolled in graduate and professional degree programs in digital media for degree program support.	\$7,500	\$0			8-2
All Other Non-Student Fees:						
List						
List						
TOTALS		\$343,468,445	\$371,428,843	\$0		

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

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015			FY 2015-2016			FY 2016-2017		
	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	\$113,297,543	\$45,141,158	\$8,094,395	\$124,897,480	\$45,463,978	\$8,162,271			
Other Compensation	\$12,840,038	\$5,115,858	\$2,161,000	\$13,601,981	\$4,951,262	\$2,162,803			
Related Benefits	\$45,738,785	\$18,223,712	\$1,480,390	\$50,989,219	\$18,560,605	\$3,302,424			
TOTAL SALARIES	\$171,876,366	\$68,480,728	\$11,735,785	\$189,488,680	\$68,975,845	\$13,627,498	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,796,871	\$715,928		\$1,578,419	\$574,561	\$1,679			
Operating Services	\$7,914,510	\$3,153,379		\$11,327,926	\$4,123,483	\$14,594			
Supplies	\$7,586,121	\$3,022,540		\$6,478,575	\$2,358,268	\$702			
TOTAL OPERATING EXPENSES	\$17,297,502	\$6,891,847	\$0	\$19,384,920	\$7,056,312	\$16,975	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$1,983,229	\$790,178	\$0	\$1,658,383	\$603,669	\$1,181	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$26,507,443	\$10,561,364	\$1,528,926	\$34,137,982	\$12,426,580	\$1,258,004			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$26,507,443	\$10,561,364	\$1,528,926	\$34,137,982	\$12,426,580	\$1,258,004	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$3,364,834	\$1,340,652	\$1,678,836	\$2,763,206	\$1,005,836	\$1,327			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$3,364,834	\$1,340,652	\$1,678,836	\$2,763,206	\$1,005,836	\$1,327	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$221,029,374	\$88,064,769	\$14,943,547	\$247,433,171	\$90,068,242	\$14,904,985	\$0	\$0	\$0

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

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015			FY 2015-2016			FY 2016-2017		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational	COLUMN 2 Nursery School	COLUMN 3 MBA Program	COLUMN 1 Operational	COLUMN 2 Nursery School	COLUMN 3 MBA Program	COLUMN 1 Operational	COLUMN 2 Nursery School	COLUMN 3 MBA Program
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,497,238		\$1,264,771	\$2,366,259	\$44,947	\$2,034,609			
Other Compensation	\$0		\$346,947	\$3,290	\$1,500	\$152,000			
Related Benefits	\$3,493,555		\$57,376	\$2,553,239	\$11,821	\$186,000			
TOTAL SALARIES	\$4,990,793	\$0	\$1,669,094	\$4,922,788	\$58,268	\$2,372,609	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0		\$92,787	\$3,063	\$3,000	\$2,000			
Operating Services	\$0		\$404,154	\$26,627	\$500	(\$280,109)			
Supplies	\$0	\$20,255	\$49,581	\$1,281	\$15,000	\$42,500			
TOTAL OPERATING EXPENSES	\$0	\$20,255	\$546,522	\$30,971	\$18,500	(\$235,609)	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$3,201	\$2,156	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$100,303		\$25,979	\$116,094		\$223,000			
Debt Service	\$0			\$0					
Interagency Transfers	\$0			\$0					
TOTAL OTHER CHARGES	\$100,303	\$0	\$25,979	\$116,094	\$0	\$223,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0			\$2,421					
Major Repairs	\$0			\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$2,421	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$5,091,096	\$20,255	\$2,244,796	\$5,074,430	\$76,768	\$2,360,000	\$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 2014-2015			FY 2015-2016			FY 2016-2017		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,806,355	\$3,198,957	\$38,508	\$1,513,826	\$3,095,749	\$31,770			
Other Compensation	\$474,026	\$63,093	\$4,364	\$179,598		\$3,460			
Related Benefits	\$738,895	\$1,359,644	\$15,546	\$519,812	\$1,547,875	\$12,970			
TOTAL SALARIES	\$3,019,276	\$4,621,694	\$58,418	\$2,213,236	\$4,643,624	\$48,200	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$2,838	\$6,251	\$611	\$12,833		\$401			
Operating Services	\$111,421	\$356,798	\$2,690	\$277,395	\$515,958	\$2,881			
Supplies	\$24,820	\$116,957	\$2,578	\$5,366		\$1,648			
TOTAL OPERATING EXPENSES	\$139,079	\$480,006	\$5,879	\$295,594	\$515,958	\$4,930	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$106,974	\$7,561	\$674	\$9,033	\$0	\$422	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$6,417	\$51,404	\$9,010	\$214,105		\$8,683			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$6,417	\$51,404	\$9,010	\$214,105	\$0	\$8,683	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,432	\$26,986	\$1,144	\$10,143		\$702			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$2,432	\$26,986	\$1,144	\$10,143	\$0	\$702	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$3,274,178	\$5,187,651	\$75,125	\$2,742,111	\$5,159,582	\$62,937	\$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 2014-2015			FY 2015-2016			FY 2016-2017		
	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
	Fire & Emergency Institute	International Student	Application & Reinstatement	Fire & Emergency Institute	International Student	Application & Reinstatement	Fire & Emergency Institute	International Student	Application & Reinstatement
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$149,763	\$53,967	\$1,123,952	\$54,325	\$70,166	\$1,130,077			
Other Compensation	\$114,336	\$44,888	\$83,408	\$113,500	\$52,000	\$137,551			
Related Benefits	\$31,020	\$22,152	\$11,927	\$31,700	\$27,439	\$13,663			
TOTAL SALARIES	\$295,119	\$121,007	\$1,219,287	\$199,525	\$149,605	\$1,281,291	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$13,113	\$4,779	\$92,788	\$17,000	\$15,000	\$932			
Operating Services	\$167,733	\$50,748	\$69,286	\$119,850	\$14,000	\$144,651			
Supplies	\$20,947	\$2,983	\$19,903	\$94,625	\$6,959	\$390			
TOTAL OPERATING EXPENSES	\$201,793	\$58,510	\$181,977	\$231,475	\$35,959	\$145,973	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$549	\$84	\$15,794	\$0	\$0	\$656	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$2,391	\$249	\$171	\$0		\$15,544			
Debt Service						\$0			
Interagency Transfers						\$0			
TOTAL OTHER CHARGES	\$2,391	\$249	\$171	\$0	\$0	\$15,544	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions			\$3,334	\$4,000		\$736			
Major Repairs						\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$3,334	\$4,000	\$0	\$736	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$499,852	\$179,850	\$1,420,563	\$435,000	\$185,564	\$1,444,200	\$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 2014-2015			FY 2015-2016			FY 2016-2017		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Diploma	COLUMN 2 Transcript	COLUMN 3 Academic Progs. Abroad	COLUMN 1 Diploma	COLUMN 2 Transcript	COLUMN 3 Academic Progs. Abroad	COLUMN 1 Diploma	COLUMN 2 Transcript	COLUMN 3 Academic Progs. Abroad
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$4,462					
Other Compensation				\$10,427					
Related Benefits				\$1,618					
TOTAL SALARIES	\$0	\$0	\$0	\$16,507	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$110					
Operating Services	\$90,412		\$527,562	\$142,651		\$731,533			
Supplies	\$108,003	\$3,483		\$38,046	\$4,000				
TOTAL OPERATING EXPENSES	\$198,415	\$3,483	\$527,562	\$180,807	\$4,000	\$731,533	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$78	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$1,350			\$1,841					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$1,350	\$0	\$0	\$1,841	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$87					
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$87	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$199,765	\$3,483	\$527,562	\$199,320	\$4,000	\$731,533	\$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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Late Registration	Advanced Standing	Trial Advocacy	Late Registration	Advanced Standing	Trial Advocacy	Late Registration	Advanced Standing	Trial Advocacy
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$289,129		\$2,238	\$239,767		\$2,729			
Other Compensation	\$32,767		\$59	\$26,112		\$72			
Related Benefits	\$116,723		\$812	\$97,885		\$990			
TOTAL SALARIES	\$438,619	\$0	\$3,109	\$363,764	\$0	\$3,791	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$4,586		\$55	\$3,030		\$67			
Operating Services	\$20,197		\$482	\$21,746		\$588			
Supplies	\$19,359	\$15,745	\$23	\$12,437	\$15,000	\$28			
TOTAL OPERATING EXPENSES	\$44,142	\$15,745	\$560	\$37,213	\$15,000	\$683	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$5,061	\$0	\$39	\$3,184	\$0	\$47	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$67,646		\$924	\$65,534		\$1,126			
Debt Service						\$0			
Interagency Transfers						\$0			
TOTAL OTHER CHARGES	\$67,646	\$0	\$924	\$65,534	\$0	\$1,126	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$8,587		\$43	\$5,305		\$53			
Major Repairs						\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$8,587	\$0	\$43	\$5,305	\$0	\$53	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$564,055	\$15,745	\$4,675	\$475,000	\$15,000	\$5,700	\$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 2014-2015			FY 2015-2016			FY 2016-2017		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 France Course Material	COLUMN 2 Lapsed Seat Deposit	COLUMN 3 Instructional Exchange	COLUMN 1 France Course Material	COLUMN 2 Lapsed Seat Deposit	COLUMN 3 Instructional Exchange	COLUMN 1 France Course Material	COLUMN 2 Lapsed Seat Deposit	COLUMN 3 Instructional Exchange
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$6,628	\$8,522	\$0	\$11,490	\$13,070				
Other Compensation	\$176	\$226	\$0	\$305	\$347				
Related Benefits	\$2,404	\$3,090	\$0	\$4,167	\$4,739				
TOTAL SALARIES	\$9,208	\$11,838	\$0	\$15,962	\$18,156	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$164	\$211	\$0	\$284	\$323				
Operating Services	\$1,425	\$1,833	\$0	\$2,470	\$2,812				
Supplies	\$68	\$88	\$0	\$119	\$135				
TOTAL OPERATING EXPENSES	\$1,657	\$2,132	\$0	\$2,873	\$3,270	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$115	\$148	\$0	\$200	\$227	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$2,735	\$3,516	\$30,054	\$4,740	\$5,392				
Debt Service	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0				
TOTAL OTHER CHARGES	\$2,735	\$3,516	\$30,054	\$4,740	\$5,392	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$130	\$166	\$0	\$225	\$255				
Major Repairs	\$0	\$0	\$0	\$0	\$0				
TOTAL ACQ. & MAJOR REPAIRS	\$130	\$166	\$0	\$225	\$255	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$13,845	\$17,800	\$30,054	\$24,000	\$27,300	\$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 2014-2015			FY 2015-2016			FY 2016-2017		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Course & Field Trip Fees	COLUMN 2 Digital Media Arts & Engineering	COLUMN 3	COLUMN 1 Course & Field Trip Fees	COLUMN 2 Digital Media Arts & Engineering	COLUMN 3	COLUMN 1 Course & Field Trip Fees	COLUMN 2 Digital Media Arts & Engineering	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0						
Other Compensation	\$10,515	\$0	\$0						
Related Benefits	\$0	\$0	\$0						
TOTAL SALARIES	\$10,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0						
Operating Services	\$2,213	\$0	\$0						
Supplies	\$40,177	\$0	\$0						
TOTAL OPERATING EXPENSES	\$42,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0						
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$7,500	\$0						
Major Repairs	\$0	\$0	\$0						
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$52,905	\$7,500	\$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 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	\$0	100%	
Non-Resident Fees	\$0	100%	
Academic Excellence Fees	\$0	100%	
Operational Fee	\$0	100%	
Academic Enhancement Fee	\$0		
Building Use Fee	\$0		
Technology Fee	\$0		
Energy Surcharge	\$0		
University Self-Assessed Fees:			
List	\$0		
List	\$0		
Student Self-Assessed Fees:			
List	\$0		
List	\$0		
All Other Student Mandated Fees:			
List	\$0		
List	\$0		
All Other Student Fees:			
Nursery School Fees	\$0	100%	
MBA Program	\$0	100%	
Science Intensive Orientation	\$0	100%	
Continuing Education	\$0	100%	
Lab School	\$0	100%	
College of Art & Design	\$0	100%	
Fire & Emergency Training Inst.	\$0	100%	
STRIPES Program	\$0	100%	
International Student	\$0	100%	
Application & Reinstatement	\$0	100%	
Diploma	\$0	100%	
Transcripts	\$0	100%	
Academic Programs Abroad	\$0	100%	
Late Registration	\$0	100%	
Advance Standing Examination	\$0	100%	
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$0	\$19	\$0

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

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

Institution: Louisiana State University

Revenue Fiscal Year 2014-2015 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	\$56,072,266	\$1,673,241	\$4,574,393	\$456,558	////////////////////////////////////	\$0	\$62,776,458	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$28,424,801	\$28,424,801	
	Post Season Play (Tourn./Bowl)	\$1,412,015	\$628,725	\$472,567	\$51,633	////////////////////////////////////	\$0	\$2,564,940	
	Game Guarantees	\$3,400,000	\$0	\$13,500	\$1,500	////////////////////////////////////	\$0	\$3,415,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$4,227,504	\$81,200	\$333,128	\$70,022	////////////////////////////////////	\$0	\$4,711,854	
	Conference Distributions	\$7,145,571	\$2,407,362	\$0	\$0	////////////////////////////////////	\$830,289	\$10,383,222	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$957,866	\$957,866	
	Other Income	\$480,754	\$0	\$275,000	\$20,000	\$2,421,375	\$7,299,094	\$10,496,223	
	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	\$72,738,110	\$4,790,528	\$5,668,588	\$599,713	\$2,421,375	\$37,512,050	\$123,730,364		

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 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	\$6,207,889	\$7,323,967	\$2,743,085	\$1,519,055	\$1,600,049	\$3,203,106	\$3,254,336	\$0	\$25,851,487
Fringe Benefits	\$2,138,092	\$2,310,097	\$573,886	\$405,787	\$627,998	\$1,137,464	\$1,307,662	\$0	\$8,500,986
Extra Help (Temporary)	\$112,002	\$20,109	\$1,386	\$34,315	\$6,354	\$18,390	\$1,473,972	\$0	\$1,666,528
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\	\$3,586,590	\$618,893	\$581,551	\$2,960,353	\$3,866,717	\$1,022,550	\$0	\$12,636,654
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$500,535	\$2,964,462	\$1,037,394	\$712,250	\$2,185,999	\$2,980,881	\$440,859	\$1,680	\$10,824,060
Equipment	\$77,073	\$71,091	-\$2,390	\$1,118	\$62,916	\$53,068	\$62,619	\$0	\$325,495
Operating Services	\$22,736,039	\$1,028,477	\$135,969	\$168,863	\$184,283	\$364,233	\$4,150,938	\$20,710	\$28,789,512
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,108,185	\\	\\	\\	\\	\\	\\	\$0	\$5,108,185
Other Expenses	\$6,309,958	\$7,514,027	\$699,957	\$262,271	\$577,148	\$1,031,746	\$1,237,896	\$53,128	\$17,686,131
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	\$43,189,773	\$24,818,820	\$5,808,180	\$3,685,210	\$8,205,100	\$12,655,605	\$12,950,832	\$75,518	\$111,389,038

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

Institution: Louisiana State University

Revenue Fiscal Year 2014-15 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 2014-15 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	\$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	\$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
Form BOR-ATH-1**

Institution: Louisiana State University

Revenue Fiscal Year 2015-2016 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	\$54,600,000	\$1,600,000	\$4,410,000	\$275,000	////////////////////////////////////	\$0	\$60,885,000	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$28,600,000	\$28,600,000	
	Post Season Play (Tourn./Bowl)	\$0	\$600,000	\$0	\$0	////////////////////////////////////	\$0	\$600,000	
	Game Guarantees	\$550,000	\$0	\$0	\$0	////////////////////////////////////	\$0	\$550,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$2,800,000	\$2,800,000	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$3,500,000	\$60,000	\$300,000	\$0	////////////////////////////////////	\$0	\$3,860,000	
	Conference Distributions	\$7,100,000	\$2,400,000	\$0	\$0	////////////////////////////////////	\$1,100,000	\$10,600,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$1,050,000	\$1,050,000	
	Other Income	\$30,000	\$20,000	\$275,000	\$0	\$2,300,000	\$5,930,000	\$8,555,000	
	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	\$65,780,000	\$4,680,000	\$4,985,000	\$275,000	\$2,300,000	\$39,480,000	\$117,500,000	

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 2015-2016 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	\$8,337,827	\$7,294,103	\$2,482,700	\$1,264,206	\$1,034,475	\$3,781,961	\$3,579,268	\$0	\$27,774,540
Fringe Benefits	\$3,363,000	\$2,095,000	\$555,000	\$300,000	\$406,000	\$1,401,000	\$1,432,000	\$0	\$9,552,000
Extra Help (Temporary)	\$120,000	\$20,000	\$0	\$0	\$0	\$6,000	\$1,361,800	\$0	\$1,507,800
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$2,385,000	\$475,000	\$75,000	\$15,000	\$107,000	\$50,000	\$0	\$3,107,000
Athletic Scholarships	////////////////////	\$3,750,000	\$690,000	\$625,000	\$1,857,500	\$5,667,500	\$2,430,000	\$0	\$15,020,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$259,000	\$2,047,800	\$1,124,930	\$491,200	\$1,164,050	\$3,753,050	\$474,700	\$0	\$9,314,730
Equipment	\$25,000	\$0	\$0	\$0	\$17,500	\$52,500	\$0	\$0	\$95,000
Operating Services	\$20,699,700	\$887,500	\$94,000	\$57,000	\$95,250	\$320,750	\$3,283,500	\$0	\$25,437,700
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,350,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$5,350,000
Other Expenses (Detail)	\$10,385,900	\$5,025,000	\$314,600	\$266,200	\$320,700	\$1,081,100	\$2,829,200	\$0	\$20,222,700
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	\$48,540,427	\$23,504,403	\$5,736,230	\$3,078,606	\$4,910,475	\$16,170,861	\$15,440,468	\$0	\$117,381,470

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	Manager - Athletic Program/Activity	I	12	\$0	\$42,000	\$0	\$42,000
Alleva, Joseph Louis	Vice Chancellor (Campus)	I	12	\$0	\$525,000	\$0	\$525,000
Antoine, Quentin W	Horticultural Attendant	I	12	\$0	\$26,121	\$0	\$26,121
Aucoin, Douglas L	Director Of Media Services/Audio Vi	I	12	\$0	\$104,000	\$0	\$104,000
Ausberry, Verge Samuel Ii	Associate Director Of Athletics	I	12	\$0	\$191,500	\$0	\$191,500
Babin, Wanda L	Accounting Technician	I	12	\$0	\$35,955	\$0	\$35,955
Baglio, Charles V Jr	Coordinator Of Athletic Program/Act	I	12	\$0	\$49,500	\$0	\$49,500
Bahnsen, David E	Associate Director Of Athletics	I	12	\$0	\$140,000	\$0	\$140,000
Bahnsen, Karen M	Head Coach	I	12	\$0	\$135,000	\$0	\$135,000
Ball, Anthony	Assistant Coach	I	12	\$0	\$310,000	\$0	\$310,000
Ballard, Rodney	Carpenter Master	I	12	\$0	\$44,725	\$0	\$44,725
Barker, Andrew D	Athletic Trainer	I	12	\$0	\$84,000	\$0	\$84,000
Barras, Alex Taylor	Coordinator Of Athletic Program/Act	I	12	\$0	\$36,200	\$0	\$36,200
Bell, Alfred Eugene	Custodian Supervisor 1	I	12	\$0	\$26,852	\$0	\$26,852
Bold, Terrance L	Assistant Director Of Athletics	I	12	\$0	\$74,200	\$0	\$74,200
Bonnette, Louis Michael	Associate Director Of Athletics	I	12	\$0	\$110,000	\$0	\$110,000
Bonnin, Linda H	Vice President For Communications/E	I	12	\$0	\$0	\$208,000	\$208,000
Bourgeois, Louis V	Assistant Manager - Athletic Progra	I	12	\$0	\$39,200	\$0	\$39,200
Braud, Renee' A	Administrative Coordinator 4	I	12	\$0	\$38,336	\$0	\$38,336
Brazell, Bennie J	Assistant Coach	I	12	\$0	\$65,000	\$0	\$65,000
Breaux, Sara P	Head Coach	I	12	\$0	\$182,000	\$0	\$182,000
Brinks, Hannah E	Coordinator Of Athletic Program/Act	I	12	\$0	\$38,100	\$0	\$38,100
Brock, Russell L	Associate Head Coach	I	12	\$0	\$65,000	\$0	\$65,000
Broussard, Brian F	Associate Director Of Athletics	I	12	\$0	\$108,500	\$0	\$108,500
Brown, Ja'kouri Dc	Horticultural Attendant	I	12	\$0	\$26,121	\$0	\$26,121
Brown, Jeffrey Gordon	Head Coach	I	12	\$0	\$110,000	\$0	\$110,000
Brown, Lamotrice S	Horticultural Attendant	I	12	\$0	\$26,121	\$0	\$26,121
Bryan, John D	Assistant Coach	I	12	\$0	\$45,000	\$0	\$45,000
Butler, Gwendolyn H	Administrative Coordinator 2	I	12	\$0	\$31,424	\$0	\$31,424
Butts, Latasha R	Assistant Coach	I	12	\$0	\$123,000	\$0	\$123,000
Cain, Kristen Hobbs	Coordinator Of Athletic Program/Act	I	12	\$0	\$47,000	\$0	\$47,000
Cain, Nolan David	Director Of Non-Academic Or Service	I	12	\$0	\$45,500	\$0	\$45,500
Caldwell, Yolanda N	Head Coach	I	12	\$0	\$350,000	\$0	\$350,000
Calvert, Derek David	Associate Athletic Trainer	I	12	\$0	\$60,000	\$0	\$60,000
Cameron, Malcolm G Iii	Assistant Coach	I	12	\$0	\$500,000	\$0	\$500,000
Campbell, Eric	Horticultural Attendant	I	12	\$0	\$26,622	\$0	\$26,622
Cannizaro, Andrew L	Assistant Coach	I	12	\$0	\$150,000	\$0	\$150,000
Carey, Kewan	Custodian 2	I	12	\$0	\$19,460	\$0	\$19,460
Carney, Morris Bradley Iii	Information Technology Analyst 3	I	12	\$0	\$70,000	\$0	\$70,000
Carpenter, Wendolyn Wall	Administrative Program Specialist A	I	12	\$0	\$52,033	\$0	\$52,033
Carrier, Wanda T	Administrative Assistant 5	I	12	\$0	\$52,033	\$0	\$52,033
Carvalho, Brittany Fallon	Coordinator Of Athletic Program/Act	I	12	\$0	\$48,500	\$0	\$48,500
Chevalier, Earl Joseph	Assistant Coach	I	12	\$0	\$46,500	\$0	\$46,500
Chissell, Dorothy	Custodian 2	I	12	\$0	\$25,536	\$0	\$25,536
Chow, Jennifer	Coordinator Of Non-Academic Or Serv	I	12	\$0	\$32,000	\$0	\$32,000
Clark, Jeffrey J	Associate Head Coach	I	12	\$0	\$115,000	\$0	\$115,000
Collins, Michelle S	Athletic Trainer	I	12	\$0	\$72,000	\$0	\$72,000
Copeland, Katie Amelia	Director Of Non-Academic Or Service	I	12	\$0	\$32,500	\$0	\$32,500
Couture, Cory Edward	Associate Athletic Trainer	I	12	\$0	\$65,000	\$0	\$65,000
Cribbs, Julie	Assistant Director Of Athletics	I	12	\$0	\$51,500	\$0	\$51,500
David, Emmett E	Associate Director Of Athletics	I	12	\$0	\$144,400	\$0	\$144,400
Davis, Anita F	Custodian 2	I	12	\$0	\$22,864	\$0	\$22,864
Davis, Tamara Arlette	Coordinator Of Athletic Program/Act	I	12	\$0	\$37,700	\$0	\$37,700
Dayries, Aaron	Custodian 2	I	12	\$0	\$19,460	\$0	\$19,460
Deveer, Jeffrey Brian	Director Of Non-Academic Or Service	I	12	\$0	\$86,600	\$0	\$86,600
Dingman, Dean R	Assistant Director Of Athletics	I	12	\$0	\$61,800	\$0	\$61,800
Director, Lane M	Information Technology Analyst 1	I	12	\$0	\$45,000	\$0	\$45,000
Dixon, Emily Villere	Coordinator Of Athletic Program/Act	I	12	\$0	\$37,700	\$0	\$37,700
Dobson, Howard Jr	Assistant Coach	I	12	\$0	\$80,000	\$0	\$80,000
Donoval, Eric Emil I	Assistant Coach	I	12	\$0	\$43,500	\$0	\$43,500
Dotson, Abram R	Mobile Equipment Maintenance Mechan	I	12	\$0	\$35,788	\$0	\$35,788
Duhon, Mary Quinlan	Director Of Non-Academic Or Service	I	12	\$0	\$43,200	\$0	\$43,200
Dunaway, Matthew B	Associate Dir Of Information/Public	I	12	\$0	\$47,000	\$0	\$47,000
Dunn, Alan D	Assistant Coach	I	12	\$0	\$180,000	\$0	\$180,000
Eddy, Randy S	Associate Athletic Trainer	I	12	\$0	\$72,000	\$0	\$72,000
English, Alicia M	Assistant Manager - Athletic Progra	I	12	\$0	\$40,000	\$0	\$40,000
Ensminger, Steven Craig	Assistant Coach	I	12	\$0	\$300,000	\$0	\$300,000
Evans, Marie Elise	Accounting Technician	I	12	\$0	\$42,637	\$0	\$42,637
Ewing, Mark Ryan	Associate Director Of Athletics	I	12	\$0	\$201,500	\$0	\$201,500
Faircloth, Krystal Bennett	Director Of Non-Academic Or Service	I	12	\$0	\$55,000	\$0	\$55,000
Farley, Spencer L	Assistant Manager - Athletic Progra	I	12	\$0	\$36,200	\$0	\$36,200
Fasbender, Eric R	Assistant Director Of Athletics	I	12	\$0	\$72,100	\$0	\$72,100
Ferdinand, Deborah C	Custodian 2	I	12	\$0	\$25,641	\$0	\$25,641
Filo, Ryan Michael	Assistant Coach	I	12	\$0	\$46,500	\$0	\$46,500
Fisher, Debbie D	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Flory, Mary F	Head Coach	I	12	\$0	\$150,000	\$0	\$150,000
Franques, William Paul	Associate Director Of Athletics	I	12	\$0	\$68,000	\$0	\$68,000
Franz, Stephen Bernard	Coordinator Of Athletic Program/Act	I	12	\$0	\$43,000	\$0	\$43,000

					Athletic Dept.	Athletic Dept.	Charged	
	Position	Position*	Months		Salary	Salary	to Accounts	
Employee's Name	Title	Type	Employed		Unrestricted	Restricted	Other	Total
Gautier, Blaine C	Football Analyst	I	12		\$0	\$35,000	\$0	\$35,000
Geisman, Hunter B	Assistant Manager - Athletic Progra	I	12		\$0	\$52,000	\$0	\$52,000
Georgetown, Dorvin T	Custodian 2	I	12		\$0	\$18,166	\$0	\$18,166
Gerlach, Katelyn M	Coordinator Of Athletic Program/Act	I	12		\$0	\$36,000	\$0	\$36,000
Geyer, David	Head Coach	I	12		\$0	\$90,000	\$0	\$90,000
Glynn, Rodney R	Custodian Supervisor 1	I	12		\$0	\$30,756	\$0	\$30,756
Gogawale, Shalini M	Director Of Non-Academic Or Service	I	12		\$0	\$35,000	\$0	\$35,000
Gray, Jeffrey C	Custodian 2	I	12		\$0	\$19,460	\$0	\$19,460
Griffing, David Jr	Electrician Master	I	12		\$0	\$41,322	\$0	\$41,322
Grigus, Jeffery Phillip	Assistant Manager - Athletic Progra	I	12		\$0	\$47,000	\$0	\$47,000
Grimes, Jeffrey D	Assistant Coach	I	12		\$0	\$362,500	\$0	\$362,500
Haliburton, Ronnie Maurice	Associate Director Of Athletics	I	12		\$0	\$129,000	\$0	\$129,000
Hardison, James D	Custodian 2	I	12		\$0	\$20,233	\$0	\$20,233
Hartford, Ricky	Custodian Supervisor 2	I	12		\$0	\$34,556	\$0	\$34,556
Hebert, Chad Douglas	Maintenance Foreman	I	12		\$0	\$47,314	\$0	\$47,314
Henderson, Michael W	Custodian Supervisor 2	I	12		\$0	\$36,456	\$0	\$36,456
Hensley, Debra Michelle	Associate Head Coach	I	12		\$0	\$60,000	\$0	\$60,000
Hummel, Eric Allen	Assistant Manager - Athletic Progra	I	12		\$0	\$46,400	\$0	\$46,400
Jacobs, Taylor R	Coordinator Of Athletic Program/Act	I	12		\$0	\$40,000	\$0	\$40,000
Jakoubek, Matthew D	Director Of Non-Academic Or Service	I	12		\$0	\$52,000	\$0	\$52,000
Jeansonne, Todd Wesley	Director Of Non-Academic Or Service	I	12		\$0	\$78,300	\$0	\$78,300
Johns, Keenan J	Coordinator Of Athletic Program/Act	I	12		\$0	\$40,000	\$0	\$40,000
Johnson, Jermaine	Maintenance Repairer 1	I	12		\$0	\$30,109	\$0	\$30,109
Jones, Frank H	Custodian 2	I	12		\$0	\$24,597	\$0	\$24,597
Jones, John H Jr	Head Coach	I	12		\$0	\$350,000	\$0	\$350,000
Kastl, Jeffrey T	Football Analyst	I	12		\$0	\$42,500	\$0	\$42,500
Kempe, Jeana Fuccillo	Assistant Coach	I	12		\$0	\$40,000	\$0	\$40,000
Kendrick, Zachery Ryan	Coordinator Of Athletic Program/Act	I	12		\$0	\$39,200	\$0	\$39,200
King, Roy Michael	Director Of Academic Area	I	12		\$0	\$86,262	\$4,880	\$91,142
Koivisto, Stephen Lee	Research Specialist	I	12		\$0	\$31,065	\$26,767	\$57,832
Kragthorpe, Steven J	Special Assistant To The Head Coach	I	12		\$0	\$150,000	\$0	\$150,000
Kreitter, J Chase	Assistant Coach	I	12		\$0	\$40,000	\$0	\$40,000
Laborde, Matthew Norman	Business Manager (Division/Dept Wit	I	12		\$0	\$66,000	\$0	\$66,000
Lamberth, Laura C	Director Of Non-Academic Or Service	I	12		\$0	\$32,000	\$0	\$32,000
Lamonica, Neal Raymond	Assistant Director Of Athletics	I	12		\$0	\$98,200	\$0	\$98,200
Lane, Todd	Assistant Coach	I	12		\$0	\$90,000	\$0	\$90,000
Leblanc, Pamela D	Administrative Coordinator 4	I	12		\$0	\$37,876	\$0	\$37,876
Lee, Brian G	Head Coach	I	12		\$0	\$115,000	\$0	\$115,000
Lefebvre, Ricky A	Assistant Coach	I	12		\$0	\$65,000	\$0	\$65,000
Leftwich, Lindsay K	Assistant Coach	I	12		\$0	\$50,000	\$0	\$50,000
Lewis, Sharon Lynne	Assistant Director Of Athletics	I	12		\$0	\$85,500	\$0	\$85,500
Llinas, Dennis	Assistant Professor	I	12		\$0	\$43,846	\$26,283	\$70,129
Lockett, Alfonso Justin Jr	Horticultural Attendant-Leader	I	12		\$0	\$32,030	\$0	\$32,030
Lofton, Tammye Yael	Coordinator Of Athletic Program/Act	I	12		\$0	\$72,100	\$0	\$72,100
Lowe, C Kent	Associate Dir Of Information/Public	I	12		\$0	\$72,100	\$0	\$72,100
Lynn, Quinten K	Psychologist	I	12		\$0	\$118,000	\$0	\$118,000
Mainieri, Paul D	Head Coach	I	12		\$0	\$250,000	\$0	\$250,000
Marucci, Jacob J	Director Of Non-Academic Or Service	I	12		\$0	\$127,000	\$0	\$127,000
Mcclendon, Jacqueline J	Administrative Coordinator 3	I	12		\$0	\$39,463	\$0	\$39,463
Mellor, Stephen A	Assistant Coach	I	12		\$0	\$42,000	\$0	\$42,000
Merrill, Mary Jane	Manager - Athletic Program/Activity	I	12		\$0	\$61,000	\$0	\$61,000
Messa, Timothy Mark	Director Of Non-Academic Or Service	I	12		\$0	\$57,000	\$0	\$57,000
Mickus, Mallory A	Assistant Athletic Trainer	I	12		\$0	\$42,000	\$0	\$42,000
Miles, Les	Head Coach	I	12		\$0	\$300,000	\$0	\$300,000
Miller, Braden Christopher	Horticultural Attendant	I	12		\$0	\$27,332	\$0	\$27,332
Miller, Derek R	Intern - Athletic	I	12		\$0	\$28,000	\$0	\$28,000
Miller, Reginald K	Horticultural Attendant-Foreman	I	12		\$0	\$31,905	\$0	\$31,905
Milstead, Dreyfus Ranaud	Facility Asst Maint Manager A	I	12		\$0	\$53,536	\$0	\$53,536
Mitchell, James	Custodian Supervisor 3	I	12		\$0	\$33,951	\$0	\$33,951
Moffitt, James Thomas	Head Coach	I	12		\$0	\$315,000	\$0	\$315,000
Moore, Robert P	Assistant Coach	I	12		\$0	\$90,000	\$0	\$90,000
Morgan, Sumonn B	Custodian 2	I	12		\$0	\$21,945	\$0	\$21,945
Morris, Wayne R	Custodian 2	I	12		\$0	\$19,460	\$0	\$19,460
Mullenix, Rochelle L	Athletic Trainer	I	12		\$0	\$84,000	\$0	\$84,000
Nader, Samuel J	Assistant Director Of Athletics	I	12		\$0	\$127,000	\$0	\$127,000
Nail, Wendy Galley	Manager - Athletic Program/Activity	I	12		\$0	\$65,500	\$0	\$65,500
Napolitano, Lindsey Blair Herringto	Assistant Director Of Athletics	I	12		\$0	\$63,000	\$0	\$63,000
New-Custodian 2	Custodian 2	V	12		\$0	\$18,166	\$0	\$18,166
New-Custodian 2	Custodian 2	V	12		\$0	\$18,166	\$0	\$18,166
New-Intern - Athletic	Intern - Athletic	V	12		\$0	\$36,000	\$0	\$36,000
New-Maintenance Repairer	Maintenance Repairer 1	V	12		\$0	\$22,154	\$0	\$22,154
Nunes, Daniel A S	Director Of Non-Academic Or Service	I	12		\$0	\$60,611	\$0	\$60,611
Nunez, Eduardo J	Associate Director Of Athletics	I	12		\$0	\$160,500	\$0	\$160,500
NEW-Director of Non-acad	Director Of Non-Academic Or Service	V	12		\$0	\$45,000	\$0	\$45,000
NEW-Nutritionist	Nutritionist	V	12		\$0	\$50,000	\$0	\$50,000
O'brien, Kathleen Miriam	Coordinator Of Athletic Program/Act	I	12		\$0	\$37,700	\$0	\$37,700
Orgeron, Edward J Jr	Assistant Coach	I	12		\$0	\$450,000	\$0	\$450,000
Parris-Thymes, Debbie A	Assistant Coach	I	12		\$0	\$70,000	\$0	\$70,000
Patrick, David A	Assistant Coach	I	12		\$0	\$265,000	\$0	\$265,000
Pearson, Eric M	Custodian 2	I	12		\$0	\$24,492	\$0	\$24,492
Perotti, Anthony J	Assistant Coach	I	12		\$0	\$123,000	\$0	\$123,000
Peveto, Bradley D	Assistant Coach	I	12		\$0	\$400,000	\$0	\$400,000

					Athletic Dept.	Athletic Dept.	Charged	
	Position	Position*	Months		Salary	Salary	to Accounts	
Employee's Name	Title	Type	Employed		Unrestricted	Restricted	Other	Total
							Than Athletics	Salary
Pfeifer, Jon M	Horticultural Attendant	I	12		\$0	\$26,121	\$0	\$26,121
Pheister, Ethan Conrad	Assistant Coach	I	12		\$0	\$55,000	\$0	\$55,000
Pinkins, Leroy Jr	Assistant Coach	I	12		\$0	\$160,000	\$0	\$160,000
Pratt, Joshua Colby	Assistant Athletic Trainer	I	12		\$0	\$42,000	\$0	\$42,000
Rather, Alexis Jane	Assistant Coach	I	12		\$0	\$54,000	\$0	\$54,000
Raymond, Corey Joseph	Assistant Coach	I	12		\$0	\$310,000	\$0	\$310,000
Reagan, Lauren T	Nutritionist Director	I	12		\$0	\$80,000	\$0	\$80,000
Richard, Leo P	Custodian 2	I	12		\$0	\$19,460	\$0	\$19,460
Robertson, Joseph E	Horticultural Attendant-Foreman	I	12		\$0	\$37,647	\$0	\$37,647
Robertson, Virginia Rushing	Administrative Coordinator 4	I	12		\$0	\$45,706	\$0	\$45,706
Robinson, Khadevis K	Assistant Coach	I	12		\$0	\$75,000	\$0	\$75,000
Roudebush, Hannah E	Assistant Athletic Trainer	I	12		\$0	\$42,000	\$0	\$42,000
Runion, Garrett Shaffer	Assistant Coach	I	12		\$0	\$57,500	\$0	\$57,500
Saucier, Linda	Administrative Coordinator 4	I	12		\$0	\$24,040	\$13,231	\$37,271
Schiebe, John F	Director Of Media Services/Audio Vi	I	12		\$0	\$68,250	\$0	\$68,250
Scott, Calvin	Mobile Equipment Shop Foreman	I	12		\$0	\$57,963	\$0	\$57,963
Scruggs, Michael T	Coordinator Of Athletic Program/Act	I	12		\$0	\$61,200	\$0	\$61,200
Seal, Melissa Moore	Associate Head Coach	I	12		\$0	\$75,200	\$0	\$75,200
Segar, Miriam F	Associate Director Of Athletics	I	12		\$0	\$165,500	\$0	\$165,500
Sell, Julia S	Head Coach	I	12		\$0	\$110,000	\$0	\$110,000
Sexton, Hunter Stehr	Assistant Manager - Athletic Progra	I	12		\$0	\$39,100	\$0	\$39,100
Shaffer, Douglas James	Head Coach	I	12		\$0	\$90,000	\$0	\$90,000
Shaver, Dennis G	Head Coach	I	12		\$0	\$200,000	\$0	\$200,000
Shavers, Robert L	Horticultural Attendant-Leader	I	12		\$0	\$27,415	\$0	\$27,415
Shillings, Ferrell G	Assistant Manager - Athletic Progra	I	12		\$0	\$32,300	\$0	\$32,300
Silvio, Lauren Catherine	Intern - Athletic	I	12		\$0	\$28,000	\$0	\$28,000
Skal, Daniel K	Coordinator Of Athletic Program/Act	I	12		\$0	\$75,500	\$0	\$75,500
Slaughter, Alvin D	Football Analyst	I	12		\$0	\$40,000	\$0	\$40,000
Soil-Cormier, Keava Chanel	Intern - Athletic	I	12		\$0	\$28,000	\$0	\$28,000
Stafford, William Alan Jr	Associate Dir Of Information/Public	I	12		\$0	\$42,000	\$0	\$42,000
Stanek, Joseph H	Coordinator Of Athletic Program/Act	I	12		\$0	\$35,000	\$0	\$35,000
Steele, Robert K	Assistant Coach	I	12		\$0	\$500,000	\$0	\$500,000
Stringfellow, Gregory Earl	Director Of Non-Academic Or Service	I	12		\$0	\$79,300	\$0	\$79,300
Stuckey, Lois E	Administrative Coordinator 4	I	12		\$0	\$36,603	\$0	\$36,603
Taylor, David Andrew	Assistant Director Of Athletics	I	12		\$0	\$63,000	\$0	\$63,000
Tepe, Andrea L	Director Of Non-Academic Or Service	I	12		\$0	\$51,500	\$0	\$51,500
Terry, James Oliver Iv	Associate Dir Of Information/Public	I	12		\$0	\$42,000	\$0	\$42,000
Thibodeaux, Garrett James	Assistant Manager - Athletic Progra	I	12		\$0	\$38,000	\$0	\$38,000
Thomas, Paul A Jr	Director Of Non-Academic Or Service	I	12		\$0	\$100,000	\$0	\$100,000
Tolbert, Alisha Michelle	Assistant Athletic Trainer	I	12		\$0	\$42,000	\$0	\$42,000
Torina, Elizabeth	Head Coach	I	12		\$0	\$145,000	\$0	\$145,000
Torregano, Nicole A	Custodian 2	I	12		\$0	\$18,166	\$0	\$18,166
Turner, Hannah E	Coordinator Of Athletic Program/Act	I	12		\$0	\$35,000	\$0	\$35,000
Vacant-Allen	Coordinator Of Athletic Program/Act	V	12		\$0	\$39,627	\$0	\$39,627
Vacant-Dempsey	Assistant Coach	V	12		\$0	\$45,000	\$0	\$45,000
Vacant-Deppen	Horticultural Attendant	V	12		\$0	\$20,713	\$0	\$20,713
Vacant-Devillier	Helper	V	12		\$0	\$16,892	\$0	\$16,892
Vacant-Devillier	Mobile Equipment Overhaul Mechanic	V	12		\$0	\$26,309	\$0	\$26,309
Vacant-Elderkin	Assistant Coach	V	12		\$0	\$175,000	\$0	\$175,000
Vacant-Fencer	Welder	V	12		\$0	\$25,348	\$0	\$25,348
Vacant-Gibson	Custodian 2	V	12		\$0	\$18,166	\$0	\$18,166
Vacant-Gribsby	Custodian 2	V	12		\$0	\$18,166	\$0	\$18,166
Vacant-Hebert	Mobile Equipment Master Mechanic-Le	V	12		\$0	\$29,023	\$0	\$29,023
Vacant-Henderson	Custodian Supervisor 1	V	12		\$0	\$34,076	\$0	\$34,076
Vacant-Iannacchione	Assistant Coach	V	12		\$0	\$46,000	\$0	\$46,000
Vacant-Jackson	Maintenance Repairer 1	V	12		\$0	\$22,154	\$0	\$22,154
Vacant-Johnson	Assistant Coach	V	12		\$0	\$38,000	\$0	\$38,000
Vacant-Kelsey	Director Of Non-Academic Or Service	V	12		\$0	\$80,000	\$0	\$80,000
Vacant-Lyles	Coordinator Of Athletic Program/Act	V	12		\$0	\$17,000	\$0	\$17,000
Vacant-Mehrtens	Hvac/Control Technician Master	V	12		\$0	\$34,410	\$0	\$34,410
Vacant-Miles	Bus Driver - Travel Aide	V	12		\$0	\$36,102	\$0	\$36,102
Vacant-Musselman	Associate Coach	V	12		\$0	\$300,000	\$0	\$300,000
Vacant-Phillips	Assistant Coach	V	12		\$0	\$62,000	\$0	\$62,000
Vacant-Robertson	Horticultural Attendant-Leader	V	12		\$0	\$31,800	\$0	\$31,800
Vacant-Russell	Maintenance Repairer 1	V	12		\$0	\$22,154	\$0	\$22,154
Vacant-Silver	Director Of Non-Academic Or Service	V	12		\$0	\$75,000	\$0	\$75,000
Vacant-Smith	Coordinator Of Athletic Program/Act	V	12		\$0	\$45,000	\$0	\$45,000
Vacant-Toth	Helper	V	12		\$0	\$10,558	\$0	\$10,558
Vacant-Venables	Assistant Coach	V	12		\$0	\$45,000	\$0	\$45,000
Vacant-Whaley	Custodian 2	V	12		\$0	\$18,166	\$0	\$18,166
Verdin, Clyde Jr	Associate Dir Of Information/Public	I	12		\$0	\$38,000	\$0	\$38,000
Vincent, Justin Daniel	Assistant Director Of Athletics	I	12		\$0	\$41,200	\$0	\$41,200
Von Hertsensberg, Marcus K	Horticultural Attendant	I	12		\$0	\$26,121	\$0	\$26,121
Wagner, J Kevin	Assistant Director Of Athletics	I	12		\$0	\$85,000	\$0	\$85,000
Weathers, Byron K	Custodian 2	I	12		\$0	\$23,887	\$0	\$23,887
Weathers, James R Ii	Horticultural Attendant	I	12		\$0	\$27,979	\$0	\$27,979
Wessinger, Jonathan	Custodian 2	I	12		\$0	\$22,279	\$0	\$22,279
Wheat, Ronald C Iii	Football Analyst	I	12		\$0	\$42,500	\$0	\$42,500
Williams, Florence L	Manager - Athletic Program/Activity	I	12		\$0	\$43,300	\$0	\$43,300
Williams, Leroy Jr	Custodian 2	I	12		\$0	\$24,534	\$0	\$24,534
Williams, Nicholas D	Horticultural Attendant	I	12		\$0	\$26,914	\$0	\$26,914
Willie, Kelly J	Assistant Manager - Athletic Progra	I	12		\$0	\$38,000	\$0	\$38,000

**Louisiana State University
Agricultural Center**



**“Budget Request”
for Fiscal Year 2016-2017**

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

Institution: LSU Agricultural Center

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014-15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$64,200,388	\$64,200,388	\$36,226,610	(\$27,973,778)	(43.57%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$5,218,831	\$5,218,831	\$35,185,647	\$29,966,816	574.21%
Higher Education Initiatives Fund	\$0	\$0	\$27,883,535	\$27,883,535	100.00%
Support Education in Louisiana First (SELF)	\$3,002,015	\$3,002,015	\$3,092,258	\$90,243	3.01%
Tobacco Tax Health Care Fund	\$2,216,816	\$2,216,816	\$2,149,167	(\$67,649)	(3.05%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$2,060,687	\$2,060,687	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	\$69,419,219	\$69,419,219	\$71,412,257	\$1,993,038	2.87%
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	\$6,231,377	\$6,807,967	\$6,807,967	\$0	0.00%
Federal Funds	\$11,658,449	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$87,309,045	\$89,245,461	\$91,238,499	\$1,993,038	2.23%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$39,847,435	\$38,786,606	\$39,573,079	\$786,473	2.03%
Public Service	\$33,802,470	\$33,050,211	\$34,257,956	\$1,207,745	3.65%
Academic Support**	\$3,465,260	\$3,362,469	\$3,411,965	\$49,496	1.47%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$8,055,802	\$10,366,650	\$10,170,673	(\$195,977)	(1.89%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$2,102,249	\$3,679,525	\$3,824,826	\$145,301	3.95%
Total E&G Expenditures	\$87,273,215	\$89,245,461	\$91,238,499	\$1,993,038	2.23%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$35,830	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$87,309,045	\$89,245,461	\$91,238,499	\$1,993,038	2.23%
Expenditures by Object:					
Salaries	\$46,645,527	\$42,983,201	\$42,594,973	(\$388,228)	(0.90%)
Other Compensation	\$2,868,053	\$3,122,024	\$2,440,612	(\$681,412)	(21.83%)
Related Benefits	\$25,919,745	\$24,598,387	\$25,740,023	\$1,141,636	4.64%
Total Personal Services	\$75,433,325	\$70,703,612	\$70,775,608	\$71,996	0.10%
Travel	\$1,310,174	\$1,516,557	\$2,253,360	\$736,803	48.58%
Operating Services	\$4,146,244	\$8,095,092	\$9,205,363	\$1,110,271	13.72%
Supplies	\$4,998,022	\$6,135,062	\$6,279,962	\$144,900	2.36%
Total Operating Expenses	\$10,454,440	\$15,746,710	\$17,738,685	\$1,991,975	12.65%
Professional Services	\$556,271	\$501,896	\$220,751	(\$281,145)	(56.02%)
Other Charges	\$295,114	\$339,663	\$314,521	(\$25,142)	(7.40%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$1,830,401	\$2,046,292	\$215,891	11.79%
Total Other Charges	\$851,385	\$2,671,960	\$2,581,564	(\$90,396)	(3.38%)
General Acquisitions	\$543,999	\$123,179	\$130,004	\$6,825	5.54%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$25,896	\$0	\$12,638	\$12,638	100.00%
Total Acquisitions and Major Repairs	\$569,895	\$123,179	\$142,642	\$19,463	15.80%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$87,309,045	\$89,245,461	\$91,238,499	\$1,993,038	2.23%

* This column should reflect the last approved BA-7 in FY 14-15

**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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
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 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	\$5,782,159	\$5,410,767	\$4,929,753	(\$481,014)
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	\$449,218	\$1,397,200	\$1,878,214	\$481,014
Total Self-Generated Funds	\$6,231,377	\$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	\$11,658,449	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$11,658,449	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$17,889,826	\$19,826,242	\$19,826,242	\$0

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$64,200,388	100.00%	\$0	0.00%	\$64,200,388	50.66%	\$36,226,610	100.00%	\$0	0.00%	\$36,226,610	28.15%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$5,218,831	100.00%	\$0	0.00%	\$5,218,831	4.12%	\$35,185,647	100.00%	\$0	0.00%	\$35,185,647	27.34%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$27,883,535	100.00%	\$0	0.00%	\$27,883,535	21.66%
Support Education in Louisiana First (SELF)	\$3,002,015	100.00%	\$0	0.00%	\$3,002,015	2.37%	\$3,092,258	100.00%	\$0	0.00%	\$3,092,258	2.40%
Tobacco Tax Health Care Fund	\$2,216,816	100.00%	\$0	0.00%	\$2,216,816	1.75%	\$2,149,167	100.00%	\$0	0.00%	\$2,149,167	1.67%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,060,687	100.00%	\$0	0.00%	\$2,060,687	1.60%
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	\$69,419,219	100.00%	\$0	0.00%	\$69,419,219	54.78%	\$71,412,257	100.00%	\$0	0.00%	\$71,412,257	55.48%
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 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	5.30%	\$4,929,753	79.13%	\$1,300,000	20.87%	\$6,229,753	4.84%
State Grants and Contracts	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.26%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.10%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$120,000	100.00%	\$120,000	0.09%	\$0	0.00%	\$120,000	100.00%	\$120,000	0.09%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.75%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.64%
Other Self-Generated Funds	\$1,397,200	17.69%	\$6,500,000	82.31%	\$7,897,200	6.23%	\$1,878,214	22.42%	\$6,500,000	77.58%	\$8,378,214	6.51%
Total Self-Generated Funds	\$6,807,967	18.77%	\$29,470,000	81.23%	\$36,277,967	28.63%	\$6,807,967	18.77%	\$29,470,000	81.23%	\$36,277,967	28.19%
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	61.94%	\$8,000,000	38.06%	\$21,018,275	16.59%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.33%
Total Federal Funds	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.59%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.33%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$89,245,461	70.43%	\$37,470,000	29.57%	\$126,715,461	100.00%	\$91,238,499	70.89%	\$37,470,000	29.11%	\$128,708,499	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 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$64,200,388	100.00%	\$0	0.00%	\$64,200,388	48.53%	\$36,226,610	100.00%	\$0	0.00%	\$36,226,610	28.15%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$5,218,831	100.00%	\$0	0.00%	\$5,218,831	100.00%	\$35,185,647	100.00%	\$0	0.00%	\$35,185,647	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$27,883,535	100.00%	\$0	0.00%	\$27,883,535	21.66%
Support Education in Louisiana First (SELF)	\$3,002,015	100.00%	\$0	0.00%	\$3,002,015	2.27%	\$3,092,258	100.00%	\$0	0.00%	\$3,092,258	2.40%
Tobacco Tax Health Care Fund	\$2,216,816	100.00%	\$0	0.00%	\$2,216,816	1.68%	\$2,149,167	100.00%	\$0	0.00%	\$2,149,167	1.67%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,060,687	100.00%	\$0	0.00%	\$2,060,687	1.60%
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	\$69,419,219	100.00%	\$0	0.00%	\$69,419,219	52.48%	\$71,412,257	100.00%	\$0	0.00%	\$71,412,257	55.48%
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 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	\$5,782,159	78.76%	\$1,558,924	21.24%	\$7,341,083	5.55%	\$4,929,753	79.13%	\$1,300,000	20.87%	\$6,229,753	4.84%
State Grants and Contracts	\$0	0.00%	\$13,879,951	100.00%	\$13,879,951	10.49%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.10%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$155,855	100.00%	\$155,855	0.12%	\$0	0.00%	\$120,000	100.00%	\$120,000	0.09%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,492,893	100.00%	\$8,492,893	6.42%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.64%
Other Self-Generated Funds	\$449,218	3.22%	\$13,501,143	96.78%	\$13,950,361	10.55%	\$1,878,214	22.42%	\$6,500,000	77.58%	\$8,378,214	6.51%
Total Self-Generated Funds	\$6,231,377	14.22%	\$37,588,766	85.78%	\$43,820,143	33.13%	\$6,807,967	18.77%	\$29,470,000	81.23%	\$36,277,967	28.19%
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	\$11,658,449	61.23%	\$7,381,257	38.77%	\$19,039,706	14.39%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.33%
Total Federal Funds	\$11,658,449	61.23%	\$7,381,257	38.77%	\$19,039,706	14.39%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.33%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$87,309,045	66.00%	\$44,970,023	34.00%	\$132,279,068	100.00%	\$91,238,499	70.89%	\$37,470,000	29.11%	\$128,708,499	100.00%

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

The 2014-2015 column show report "Actual" should be shown in the final submission.

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

Institution: LSU Agricultural Center

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	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	\$0	\$501,304	\$200,000	\$500,000	\$200,000	\$500,000
2. River Frontage Lease	\$92,438	\$8,963,458	\$87,000		\$87,000	
3. Royalties-Oil and Gas		\$1,167,769	\$200,000		\$200,000	
4. Technology Transfer				\$4,500,000		\$4,500,000
5. F&A Recovered		\$2,868,612		\$1,500,000		\$1,500,000
6. Misc. Revenue	\$356,780		\$89,233		\$108,824	
7. Unallocated Self Generated			\$820,967		\$1,282,390	
Total Other Self-Generated Funds	\$449,218	\$13,501,143	\$1,397,200	\$6,500,000	\$1,878,214	\$6,500,000
Federal Funds:						
Grants:						
Other						
1. Smith-Lever	\$7,145,678		\$8,440,964		\$8,440,964	
2. Hatch Act	\$3,102,600		\$3,085,335		\$3,085,335	
3. Multi State Research	\$841,500		\$890,661		\$890,661	
4. McIntire Stennis	\$513,180		\$587,500		\$587,500	
5. Animal Health	\$55,491		\$13,815		\$13,815	
6. US Dept of Agriculture		\$3,763,219		\$3,200,000		\$3,200,000
7. US Dept of Interior		\$1,031,190		\$2,000,000		\$2,000,000
8. National Science Foundation		\$854,378		\$700,000		\$700,000
9. US Army		\$1,018,923		\$2,010,000		\$2,010,000
10. US Dept of Commerce		\$713,547		\$90,000		\$90,000
Total Other Federal Grants	\$11,658,449	\$7,381,257	\$13,018,275	\$8,000,000	\$13,018,275	\$8,000,000

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

Institution: LSU Agricultural Center

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$19,163,660	\$18,762,313	\$18,595,769	(\$166,543)
Other Compensation	\$2,320,755	\$2,538,620	\$1,734,566	(\$804,054)
Related Benefits	\$11,468,698	\$11,468,698	\$11,468,698	\$0
Total Personal Services	\$32,953,112	\$32,769,630	\$31,799,033	(\$970,597)
Travel	\$246,428	\$237,182	\$239,098	\$1,916
Operating Services	\$2,100,931	\$2,550,892	\$2,450,387	(\$100,505)
Supplies	\$4,062,711	\$3,109,248	\$4,894,896	\$1,785,648
Total Operating Expenses	\$6,410,069	\$5,897,322	\$7,584,381	\$1,687,060
Professional Services	\$70,083	\$39,222	\$40,222	\$1,000
Other Charges	\$13,340	\$10,000	\$6,800	(\$3,200)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$83,423	\$49,222	\$47,022	(\$2,200)
General Acquisitions	\$374,935	\$70,432	\$130,004	\$59,572
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$25,896	\$0	\$12,638	\$12,638
Total Acquisitions and Major Repairs	\$400,830	\$70,432	\$142,642	\$72,210
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$39,847,435	\$38,786,606	\$39,573,079	\$786,473
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$19,392,213	\$18,348,076	\$18,119,376	(\$228,700)
Other Compensation	\$334,718	\$241,290	\$168,684	(\$72,606)
Related Benefits	\$10,221,356	\$9,035,562	\$10,221,355	\$1,185,793
Total Personal Services	\$29,948,287	\$27,624,929	\$28,509,415	\$884,486
Travel	\$968,804	\$1,188,069	\$1,909,007	\$720,938
Operating Services	\$1,551,149	\$1,508,492	\$2,334,838	\$826,346
Supplies	\$722,595	\$2,113,312	\$1,225,454	(\$887,858)
Total Operating Expenses	\$3,242,548	\$4,809,873	\$5,469,299	\$659,426
Professional Services	\$274,696	\$343,578	\$61,433	(\$282,145)
Other Charges	\$220,927	\$219,084	\$217,809	(\$1,275)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$495,623	\$562,662	\$279,242	(\$283,420)
General Acquisitions	\$116,012	\$52,747	\$0	(\$52,747)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$116,012	\$52,747	\$0	(\$52,747)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$33,802,470	\$33,050,211	\$34,257,956	\$1,207,745

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

Institution: LSU Agricultural Center

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$1,710,692	\$1,674,028	\$1,726,510	\$52,482
Other Compensation	\$91,894	\$39,704	\$39,704	\$0
Related Benefits	\$1,146,582	\$1,146,582	\$1,146,582	\$0
Total Personal Services	\$2,949,168	\$2,860,314	\$2,912,796	\$52,482
Travel	\$53,255	\$66,600	\$66,600	\$0
Operating Services	\$282,958	\$354,555	\$351,569	(\$2,986)
Supplies	\$146,882	\$81,000	\$81,000	\$0
Total Operating Expenses	\$483,095	\$502,155	\$499,169	(\$2,986)
Professional Services	\$4,091	\$0	\$0	\$0
Other Charges	\$2,571	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,663	\$0	\$0	\$0
General Acquisitions	\$26,335	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$26,335	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,465,260	\$3,362,469	\$3,411,965	\$49,496
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$4,822,691	\$3,592,234	\$3,546,768	(\$45,466)
Other Compensation	\$113,528	\$296,110	\$491,358	\$195,248
Related Benefits	\$2,570,526	\$2,434,962	\$2,390,805	(\$44,157)
Total Personal Services	\$7,506,746	\$6,323,306	\$6,428,931	\$105,625
Travel	\$39,372	\$20,206	\$34,155	\$13,949
Operating Services	\$200,852	\$1,136,961	\$1,379,076	\$242,115
Supplies	\$58,802	\$826,101	\$73,212	(\$752,890)
Total Operating Expenses	\$299,026	\$1,983,268	\$1,486,443	(\$496,826)
Professional Services	\$207,401	\$119,096	\$119,096	\$0
Other Charges	\$21,992	\$110,579	\$89,912	(\$20,667)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$1,830,401	\$2,046,292	\$215,891
Total Other Charges	\$229,393	\$2,060,076	\$2,255,300	\$195,224
General Acquisitions	\$20,637	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$20,637	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,055,802	\$10,366,650	\$10,170,673	(\$195,977)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Agricultural Center

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$1,556,271	\$606,550	\$606,550	\$0
Other Compensation	\$7,157	\$6,300	\$6,300	\$0
Related Benefits	\$512,583	\$512,583	\$512,583	(\$0)
Total Personal Services	\$2,076,011	\$1,125,433	\$1,125,433	(\$0)
Travel	\$2,316	\$4,500	\$4,500	\$0
Operating Services	\$10,355	\$2,544,192	\$2,689,493	\$145,301
Supplies	\$7,032	\$5,400	\$5,400	\$0
Total Operating Expenses	\$19,703	\$2,554,092	\$2,699,393	\$145,301
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$454	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$454	\$0	\$0	\$0
General Acquisitions	\$6,080	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,080	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,102,249	\$3,679,525	\$3,824,826	\$145,301
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$46,645,527	\$42,983,201	\$42,594,973	(\$388,228)
Other Compensation	\$2,868,053	\$3,122,024	\$2,440,612	(\$681,412)
Related Benefits	\$25,919,745	\$24,598,387	\$25,740,023	\$1,141,636
Total Personal Services	\$75,433,325	\$70,703,612	\$70,775,608	\$71,996
Travel	\$1,310,174	\$1,516,557	\$2,253,360	\$736,803
Operating Services	\$4,146,244	\$8,095,092	\$9,205,363	\$1,110,271
Supplies	\$4,998,022	\$6,135,062	\$6,279,962	\$144,900
Total Operating Expenses	\$10,454,440	\$15,746,710	\$17,738,685	\$1,991,975
Professional Services	\$556,271	\$501,896	\$220,751	(\$281,145)
Other Charges	\$259,284	\$339,663	\$314,521	(\$25,142)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$1,830,401	\$2,046,292	\$215,891
Total Other Charges	\$815,555	\$2,671,960	\$2,581,564	(\$90,396)
General Acquisitions	\$543,999	\$123,179	\$130,004	\$6,825
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$25,896	\$0	\$12,638	\$12,638
Total Acquisitions and Major Repairs	\$569,895	\$123,179	\$142,642	\$19,463
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$87,273,215	\$89,245,461	\$91,238,499	\$1,993,038

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

Institution: LSU Agricultural Center

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	\$35,830	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$35,830	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$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	\$35,830	\$0	\$0	\$0
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$46,645,527	\$42,983,201	\$42,594,973	(\$388,228)
Other Compensation	\$2,868,053	\$3,122,024	\$2,440,612	(\$681,412)
Related Benefits	\$25,919,745	\$24,598,387	\$25,740,023	\$1,141,636
Total Personal Services	\$75,433,325	\$70,703,612	\$70,775,608	\$71,996
Travel	\$1,310,174	\$1,516,557	\$2,253,360	\$736,803
Operating Services	\$4,146,244	\$8,095,092	\$9,205,363	\$1,110,271
Supplies	\$4,998,022	\$6,135,062	\$6,279,962	\$144,900
Total Operating Expenses	\$10,454,440	\$15,746,710	\$17,738,685	\$1,991,975
Professional Services	\$556,271	\$501,896	\$220,751	(\$281,145)
Other Charges	\$295,114	\$339,663	\$314,521	(\$25,142)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$1,830,401	\$2,046,292	\$215,891
Total Other Charges	\$851,385	\$2,671,960	\$2,581,564	(\$90,396)
General Acquisitions	\$543,999	\$123,179	\$130,004	\$6,825
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$25,896	\$0	\$12,638	\$12,638
Total Acquisitions and Major Repairs	\$569,895	\$123,179	\$142,642	\$19,463
Unallotted	\$0	\$0	\$0	\$0
Total	\$87,309,045	\$89,245,461	\$91,238,499	\$1,993,038

Total must equal BOR-1.

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
COLLEGE: AG CENTER ADMINISTRATIVE UNITS				
DEPARTMENT: ADMINISTRATIVE SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,522,502	1,478,403	1,552,339	73,936
Other Compensation	43,642	15,750	15,750	0
Related Benefits	9,995	911,647	929,319	17,672
TOTAL PERSONAL SERVICES	1,576,140	2,405,800	2,497,408	91,608
Travel	9,025	12,105	12,105	0
Operating Services	36,123	50,625	50,625	0
Supplies	16,154	20,250	20,250	0
TOTAL OPERATING EXPENDITURES	61,301	82,980	82,980	0
Professional Services	30,299	27,000	27,000	0
Other Charges	549	0	0	0
TOTAL OTHER CHARGES	30,848	27,000	27,000	0
General Acquisitions	15,920	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,920	0	0	0
FUNCTION TOTAL	1,684,209	2,515,780	2,607,388	91,608
DEPARTMENT: INFORMATION TECHNOLOGY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,536,426	1,594,652	1,646,434	51,782
Other Compensation	86,877	32,594	32,594	0
Related Benefits	2,171	983,331	985,650	2,318
TOTAL PERSONAL SERVICES	1,625,474	2,610,577	2,664,678	54,100
Travel	19,640	21,600	21,600	0
Operating Services	165,453	129,857	129,857	0
Supplies	135,261	76,275	76,275	0
TOTAL OPERATING EXPENDITURES	320,355	227,732	227,732	0
Other Charges	767	0	0	0
TOTAL OTHER CHARGES	767	0	0	0
General Acquisitions	21,958	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,958	0	0	0
FUNCTION TOTAL	1,968,554	2,838,309	2,892,410	54,100
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	140,989	140,989	140,989	0
Related Benefits	0	86,940	84,404	-2,536
TOTAL PERSONAL SERVICES	140,989	227,929	225,393	-2,536
Travel	0	1,350	1,350	0
Operating Services	1,764	4,050	4,050	0
Supplies	2,228	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	3,992	15,525	15,525	0
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
FUNCTION TOTAL	145,011	243,454	240,918	-2,536
DEPARTMENT: INFORMATION TECHNOLOGY				
Salaries	1,677,415	1,735,641	1,787,423	51,782

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	86,877	32,594	32,594	0
Related Benefits	2,171	1,070,271	1,070,054	-217
TOTAL PERSONAL SERVICES	1,766,463	2,838,506	2,890,071	51,565
Travel	19,640	22,950	22,950	0
Operating Services	167,217	133,907	133,907	0
Supplies	137,489	86,400	86,400	0
TOTAL OPERATING EXPENDITURES	324,347	243,257	243,257	0
Professional Services	0	0	0	0
Other Charges	797	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	797	0	0	0
General Acquisitions	21,958	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,958	0	0	0
DEPARTMENT TOTAL	2,113,565	3,081,763	3,133,328	51,565
DEPARTMENT: AG LEADERSHIP				
FUNCTION: 1-RESEARCH				
Salaries	34,939	34,623	35,046	423
Related Benefits	0	21,350	20,981	-369
TOTAL PERSONAL SERVICES	34,939	55,973	56,027	54
Supplies	176	0	0	0
TOTAL OPERATING EXPENDITURES	176	0	0	0
FUNCTION TOTAL	35,115	55,973	56,027	54
FUNCTION: 2-PUBLIC SERVICE				
Salaries	34,938	34,622	35,045	423
Related Benefits	0	21,349	20,980	-369
TOTAL PERSONAL SERVICES	34,938	55,971	56,025	54
Travel	681	2,570	2,570	0
Operating Services	2,385	2,701	2,701	0
Supplies	1,015	675	675	0
TOTAL OPERATING EXPENDITURES	4,081	5,946	5,946	0
Other Charges	125	0	0	0
TOTAL OTHER CHARGES	125	0	0	0
FUNCTION TOTAL	39,144	61,917	61,971	54
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	65,624	56,074	56,074	0
Related Benefits	0	34,578	33,569	-1,009
TOTAL PERSONAL SERVICES	65,624	90,652	89,643	-1,009
Travel	23,432	40,500	40,500	0
Operating Services	3,717	18,000	18,000	0
Supplies	6,605	0	0	0
TOTAL OPERATING EXPENDITURES	33,754	58,500	58,500	0
Professional Services	4,091	0	0	0
Other Charges	1,804	0	0	0
TOTAL OTHER CHARGES	5,896	0	0	0
General Acquisitions	4,377	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,377	0	0	0
FUNCTION TOTAL	109,651	149,152	148,143	-1,009

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: AG LEADERSHIP				
Salaries	135,501	125,319	126,165	846
Other Compensation	0	0	0	0
Related Benefits	0	77,277	75,530	-1,748
TOTAL PERSONAL SERVICES	135,501	202,596	201,695	-902
Travel	24,113	43,070	43,070	0
Operating Services	6,102	20,701	20,701	0
Supplies	7,796	675	675	0
TOTAL OPERATING EXPENDITURES	38,011	64,446	64,446	0
Professional Services	4,091	0	0	0
Other Charges	1,929	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	6,021	0	0	0
General Acquisitions	4,377	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,377	0	0	0
DEPARTMENT TOTAL	183,909	267,042	266,141	-902
DEPARTMENT: SPONSORED PROGRAMS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	23,825	23,302	24,002	700
Other Compensation	5,017	7,110	7,110	0
Related Benefits	0	14,369	14,369	0
TOTAL PERSONAL SERVICES	28,842	44,781	45,481	700
Travel	10,183	4,500	4,500	0
Operating Services	11,218	9,450	9,450	0
Supplies	5,015	4,725	4,725	0
TOTAL OPERATING EXPENDITURES	26,417	18,675	18,675	0
FUNCTION TOTAL	55,258	63,456	64,156	700
DEPARTMENT: COMMUNICATIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,068,551	1,324,352	1,145,083	-179,269
Other Compensation	23,621	7,650	7,650	0
Related Benefits	5,819	816,653	685,512	-131,140
TOTAL PERSONAL SERVICES	1,097,991	2,148,655	1,838,245	-310,409
Travel	16,925	16,200	16,200	0
Operating Services	28,398	28,350	28,350	0
Supplies	7,178	9,923	9,923	0
TOTAL OPERATING EXPENDITURES	52,501	54,473	54,473	0
Other Charges	1,404	1,013	1,013	0
TOTAL OTHER CHARGES	1,404	1,013	1,013	0
General Acquisitions	2,001	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,001	0	0	0
FUNCTION TOTAL	1,153,898	2,204,141	1,893,731	-310,409
DEPARTMENT: FACILITIES PLANNING				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	551,792	606,550	606,550	0
Other Compensation	7,157	6,300	6,300	0
Related Benefits	0	374,025	363,116	-10,909

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	558,949	986,875	975,966	-10,909
Travel	2,316	4,500	4,500	0
Operating Services	10,355	8,100	8,100	0
Supplies	7,032	5,400	5,400	0
TOTAL OPERATING EXPENDITURES	19,703	18,000	18,000	0
Other Charges	454	0	0	0
TOTAL OTHER CHARGES	454	0	0	0
General Acquisitions	6,080	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,080	0	0	0
FUNCTION TOTAL	585,186	1,004,875	993,966	-10,909
COLLEGE: AG CENTER ADMINISTRATIVE UNITS				
Salaries	4,979,586	5,293,567	5,241,562	-52,005
Other Compensation	166,314	69,404	69,404	0
Related Benefits	17,986	3,264,242	3,137,899	-126,343
TOTAL PERSONAL SERVICES	5,163,886	8,627,213	8,448,865	-178,348
Travel	82,202	103,325	103,325	0
Operating Services	259,414	251,133	251,133	0
Supplies	180,665	127,373	127,373	0
TOTAL OPERATING EXPENDITURE	522,280	481,831	481,831	0
Professional Services	34,390	27,000	27,000	0
Other Charges	5,134	1,013	1,013	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	39,524	28,013	28,013	0
General Acquisitions	50,336	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	50,336	0	0	0
COLLEGE TOTAL	5,776,026	9,137,057	8,958,709	-178,348
COLLEGE: LAES ADMINISTRATION				
DEPARTMENT: REQUIRED SALARY SAVINGS				
FUNCTION: 1-RESEARCH				
Salaries	0	-4,734,795	-3,159,258	1,575,537
Related Benefits	0	-2,919,679	-1,891,313	1,028,366
TOTAL PERSONAL SERVICES	0	-7,654,474	-5,050,571	2,603,903
FUNCTION TOTAL	0	-7,654,474	-5,050,571	2,603,903
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	88,679	141,723	141,723	0
Related Benefits	0	87,393	84,844	-2,549
TOTAL PERSONAL SERVICES	88,679	229,116	226,567	-2,549
FUNCTION TOTAL	88,679	229,116	226,567	-2,549
DEPARTMENT: REQUIRED SALARY SAVINGS				
Salaries	88,679	-4,593,072	-3,017,535	1,575,537
Other Compensation	0	0	0	0
Related Benefits	0	-2,832,287	-1,806,469	1,025,817
TOTAL PERSONAL SERVICES	88,679	-7,425,359	-4,824,004	2,601,354
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	88,679	-7,425,359	-4,824,004	2,601,354
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	432,647	1,445,077	1,521,481	76,404
Other Compensation	197	8,715	17,430	8,715
Related Benefits	4,431	891,097	910,846	19,749
TOTAL PERSONAL SERVICES	437,276	2,344,889	2,449,757	104,868
Travel	11,691	26,657	32,157	5,500
Operating Services	74,044	79,950	104,900	24,950
Supplies	9,067	295,003	507,778	212,775
TOTAL OPERATING EXPENDITURES	94,803	401,610	644,835	243,225
Other Charges	125	0	0	0
TOTAL OTHER CHARGES	125	0	0	0
FUNCTION TOTAL	532,204	2,746,499	3,094,592	348,093
COLLEGE: LAES ADMINISTRATION				
Salaries	521,327	-3,147,995	-1,496,054	1,651,941
Other Compensation	197	8,715	17,430	8,715
Related Benefits	4,431	-1,941,190	-895,624	1,045,566
TOTAL PERSONAL SERVICES	525,955	-5,080,470	-2,374,248	2,706,222
Travel	11,691	26,657	32,157	5,500
Operating Services	74,044	79,950	104,900	24,950
Supplies	9,067	295,003	507,778	212,775
TOTAL OPERATING EXPENDITURE	94,803	401,610	644,835	243,225
Professional Services	0	0	0	0
Other Charges	125	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	125	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	620,883	-4,678,860	-1,729,413	2,949,447
COLLEGE: LCES ADMINISTRATION				
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	455,437	-2,493,254	-1,649,325	843,929
Other Compensation	6,707	20,965	20,965	0
Related Benefits	29,285	-1,537,448	-987,380	550,068
TOTAL PERSONAL SERVICES	491,429	-4,009,737	-2,615,740	1,393,997
Travel	38,781	206,368	819,028	612,660

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	154,508	88,083	88,083	0
Supplies	44,105	38,169	538,169	500,000
TOTAL OPERATING EXPENDITURES	237,394	332,620	1,445,280	1,112,660
Professional Services	35,124	20,035	20,035	0
Other Charges	33,837	23,805	20,000	-3,805
TOTAL OTHER CHARGES	68,962	43,840	40,035	-3,805
FUNCTION TOTAL	797,785	-3,633,277	-1,130,425	2,502,852
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	20,549	20,549	20,549	0
Related Benefits	0	12,671	12,302	-370
TOTAL PERSONAL SERVICES	20,549	33,220	32,851	-370
FUNCTION TOTAL	20,549	33,220	32,851	-370
DEPARTMENT: LCES - ADMINISTRATION				
Salaries	475,986	-2,472,705	-1,628,776	843,929
Other Compensation	6,707	20,965	20,965	0
Related Benefits	29,285	-1,524,777	-975,079	549,698
TOTAL PERSONAL SERVICES	511,979	-3,976,517	-2,582,890	1,393,627
Travel	38,781	206,368	819,028	612,660
Operating Services	154,508	88,083	88,083	0
Supplies	44,105	38,169	538,169	500,000
TOTAL OPERATING EXPENDITURES	237,394	332,620	1,445,280	1,112,660
Professional Services	35,124	20,035	20,035	0
Other Charges	33,837	23,805	20,000	-3,805
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	68,962	43,840	40,035	-3,805
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	818,334	-3,600,057	-1,097,575	2,502,482
DEPARTMENT: MANAGEMENT OPERATIONS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	130,141	116,495	129,208	12,713
Other Compensation	24,859	8,902	8,902	0
Related Benefits	0	71,836	77,351	5,515
TOTAL PERSONAL SERVICES	155,000	197,233	215,461	18,228
Travel	156	0	0	0
Operating Services	293,891	90,433	240,433	150,000
Supplies	60,002	70,212	70,212	0
TOTAL OPERATING EXPENDITURES	354,049	160,645	310,645	150,000
General Acquisitions	-4,170	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-4,170	0	0	0
FUNCTION TOTAL	504,879	357,878	526,106	168,228
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	57,118	66,894	59,361	-7,533
Other Compensation	0	500	0	-500
Related Benefits	23,990	41,250	35,537	-5,713
TOTAL PERSONAL SERVICES	81,107	108,644	94,898	-13,746
Operating Services	-87,888	-100,494	-98,500	1,994

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	16,932	15,000	19,413	4,413
TOTAL OPERATING EXPENDITURES	-70,957	-85,494	-79,087	6,407
Other Charges	0	0	3,807	3,807
TOTAL OTHER CHARGES	0	0	3,807	3,807
FUNCTION TOTAL	10,151	23,150	19,618	-3,532
DEPARTMENT: MANAGEMENT OPERATIONS				
Salaries	187,259	183,389	188,569	5,180
Other Compensation	24,859	9,402	8,902	-500
Related Benefits	23,990	113,086	112,888	-197
TOTAL PERSONAL SERVICES	236,107	305,877	310,359	4,483
Travel	156	0	0	0
Operating Services	206,002	-10,061	141,933	151,994
Supplies	76,934	85,212	89,625	4,413
TOTAL OPERATING EXPENDITURES	283,092	75,151	231,558	156,407
Professional Services	0	0	0	0
Other Charges	0	0	3,807	3,807
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	3,807	3,807
General Acquisitions	-4,170	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-4,170	0	0	0
DEPARTMENT TOTAL	515,029	381,028	545,724	164,697
DEPARTMENT: 4-H AND OTHER YOUTH WORK - STATE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	369,925	430,827	0	-430,827
Other Compensation	13,149	4,481	0	-4,481
Related Benefits	0	265,667	0	-265,667
TOTAL PERSONAL SERVICES	383,074	700,975	0	-700,975
Travel	6,901	5,106	0	-5,106
Operating Services	12,414	7,058	0	-7,058
Supplies	9,925	7,712	0	-7,712
TOTAL OPERATING EXPENDITURES	29,239	19,876	0	-19,876
General Acquisitions	3,075	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,075	0	0	0
FUNCTION TOTAL	415,389	720,851	0	-720,851
DEPARTMENT: LCES - LAHOUSE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	52,053	54,801	57,490	2,689
Other Compensation	12,481	22,165	22,165	0
Related Benefits	2,262	33,793	34,417	624
TOTAL PERSONAL SERVICES	66,795	110,759	114,072	3,313
Travel	95	500	500	0
Operating Services	27,722	33,032	33,032	0
Supplies	9,406	39,000	37,000	-2,000
TOTAL OPERATING EXPENDITURES	37,223	72,532	70,532	-2,000
General Acquisitions	6,277	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,277	0	0	0
FUNCTION TOTAL	110,295	183,291	184,604	1,313

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
COLLEGE: LCES ADMINISTRATION				
Salaries	1,085,222	-1,803,688	-1,382,717	420,971
Other Compensation	57,196	57,013	52,032	-4,981
Related Benefits	55,536	-1,112,232	-827,774	284,458
TOTAL PERSONAL SERVICES	1,197,955	-2,858,907	-2,158,459	700,448
Travel	45,933	211,974	819,528	607,554
Operating Services	400,646	118,112	263,048	144,936
Supplies	140,369	170,093	664,794	494,701
TOTAL OPERATING EXPENDITURE	586,948	500,179	1,747,370	1,247,191
Professional Services	35,124	20,035	20,035	0
Other Charges	33,837	23,805	23,807	2
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	68,962	43,840	43,842	2
General Acquisitions	5,182	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,182	0	0	0
COLLEGE TOTAL	1,859,047	-2,314,888	-367,247	1,947,641
COLLEGE: AG CENTER DEPARTMENTS				
DEPARTMENT: AG CHEMISTRY				
FUNCTION: 1-RESEARCH				
Salaries	461,561	474,139	476,209	2,070
Other Compensation	20,205	16,939	18,839	1,900
Related Benefits	0	292,375	285,086	-7,289
TOTAL PERSONAL SERVICES	481,765	783,453	780,134	-3,319
Travel	2,934	10,294	5,294	-5,000
Operating Services	238,545	173,136	183,136	10,000
Supplies	11,720	38,469	32,752	-5,717
TOTAL OPERATING EXPENDITURES	253,199	221,899	221,182	-717
General Acquisitions	10,695	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,695	0	0	0
FUNCTION TOTAL	745,659	1,005,352	1,001,316	-4,036
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
FUNCTION: 1-RESEARCH				
Salaries	921,696	1,052,650	1,049,702	-2,948
Other Compensation	143,194	117,072	117,072	0
Related Benefits	5,966	649,109	628,412	-20,698
TOTAL PERSONAL SERVICES	1,070,856	1,818,831	1,795,186	-23,646
Travel	13,853	27,904	27,904	0
Operating Services	20,237	46,559	46,559	0
Supplies	5,144	16,442	16,892	450
TOTAL OPERATING EXPENDITURES	39,234	90,905	91,355	450
Other Charges	648	0	0	0
TOTAL OTHER CHARGES	648	0	0	0
General Acquisitions	0	9,350	9,350	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,350	9,350	0
FUNCTION TOTAL	1,110,738	1,919,086	1,895,891	-23,196
FUNCTION: 2-PUBLIC SERVICE				
Salaries	637,427	647,099	655,333	8,234

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	5,893	2,835	2,835	0
Related Benefits	2,342	399,029	392,320	-6,709
TOTAL PERSONAL SERVICES	645,662	1,048,963	1,050,488	1,525
Travel	4,133	24,390	6,390	-18,000
Operating Services	26,326	34,585	26,585	-8,000
Supplies	5,883	15,513	12,113	-3,400
TOTAL OPERATING EXPENDITURES	36,342	74,488	45,088	-29,400
FUNCTION TOTAL	682,004	1,123,451	1,095,576	-27,875
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
Salaries	1,559,123	1,699,749	1,705,035	5,286
Other Compensation	149,087	119,907	119,907	0
Related Benefits	8,309	1,048,139	1,020,732	-27,407
TOTAL PERSONAL SERVICES	1,716,519	2,867,795	2,845,674	-22,121
Travel	17,986	52,294	34,294	-18,000
Operating Services	46,563	81,144	73,144	-8,000
Supplies	11,027	31,955	29,005	-2,950
TOTAL OPERATING EXPENDITURES	75,576	165,393	136,443	-28,950
Professional Services	0	0	0	0
Other Charges	648	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	648	0	0	0
General Acquisitions	0	9,350	9,350	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,350	9,350	0
DEPARTMENT TOTAL	1,792,743	3,042,538	2,991,467	-51,071
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	1,962,837	2,062,663	1,784,178	-278,485
Other Compensation	338,130	205,265	181,557	-23,708
Related Benefits	16,375	1,271,927	1,068,111	-203,816
TOTAL PERSONAL SERVICES	2,317,342	3,539,855	3,033,846	-506,009
Travel	26,573	42,700	39,500	-3,200
Operating Services	53,459	110,135	76,385	-33,750
Supplies	164,625	174,686	109,174	-65,512
TOTAL OPERATING EXPENDITURES	244,657	327,521	225,059	-102,462
General Acquisitions	23,118	36,732	36,732	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,118	36,732	36,732	0
FUNCTION TOTAL	2,585,117	3,904,108	3,295,637	-608,471
FUNCTION: 2-PUBLIC SERVICE				
Salaries	747,476	718,481	766,027	47,546
Other Compensation	15,941	4,304	2,304	-2,000
Related Benefits	5,400	443,046	458,588	15,541
TOTAL PERSONAL SERVICES	768,817	1,165,831	1,226,919	61,087
Travel	13,115	8,384	8,384	0
Operating Services	13,845	21,390	21,390	0
Supplies	11,939	17,647	17,647	0
TOTAL OPERATING EXPENDITURES	38,899	47,421	47,421	0
FUNCTION TOTAL	807,716	1,213,252	1,274,340	61,087

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
Salaries	2,710,313	2,781,144	2,550,205	-230,939
Other Compensation	354,071	209,569	183,861	-25,708
Related Benefits	21,775	1,714,974	1,526,699	-188,275
TOTAL PERSONAL SERVICES	3,086,159	4,705,687	4,260,765	-444,922
Travel	39,688	51,084	47,884	-3,200
Operating Services	67,304	131,525	97,775	-33,750
Supplies	176,564	192,333	126,821	-65,512
TOTAL OPERRATING EXPENDITURES	283,556	374,942	272,480	-102,462
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	23,118	36,732	36,732	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,118	36,732	36,732	0
DEPARTMENT TOTAL	3,392,833	5,117,361	4,569,977	-547,384
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	599,581	698,969	644,044	-54,925
Other Compensation	0	2,118	2,118	0
Related Benefits	4,344	431,014	385,562	-45,453
TOTAL PERSONAL SERVICES	603,925	1,132,101	1,031,724	-100,378
Travel	0	1,000	2,000	1,000
Operating Services	190,351	182,732	183,132	400
Supplies	27,123	76,446	73,261	-3,185
TOTAL OPERATING EXPENDITURES	217,475	260,178	258,393	-1,785
General Acquisitions	11,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,000	0	0	0
FUNCTION TOTAL	832,400	1,392,279	1,290,117	-102,163
FUNCTION: 2-PUBLIC SERVICE				
Salaries	101,453	118,578	101,453	-17,125
Related Benefits	0	73,120	60,736	-12,385
TOTAL PERSONAL SERVICES	101,453	191,698	162,189	-29,510
Travel	2,713	2,650	2,650	0
Operating Services	28	0	0	0
Supplies	242	400	400	0
TOTAL OPERATING EXPENDITURES	2,983	3,050	3,050	0
FUNCTION TOTAL	104,436	194,748	165,239	-29,510
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
Salaries	701,034	817,547	745,497	-72,050
Other Compensation	0	2,118	2,118	0
Related Benefits	4,344	504,135	446,297	-57,838
TOTAL PERSONAL SERVICES	705,378	1,323,800	1,193,912	-129,888
Travel	2,713	3,650	4,650	1,000
Operating Services	190,379	182,732	183,132	400
Supplies	27,365	76,846	73,661	-3,185
TOTAL OPERRATING EXPENDITURES	220,458	263,228	261,443	-1,785

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	11,000	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,000	0	0	0
DEPARTMENT TOTAL	936,836	1,587,028	1,455,355	-131,673
DEPARTMENT: ANIMAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	1,495,730	1,676,213	1,392,014	-284,199
Other Compensation	348,231	254,784	230,119	-24,665
Related Benefits	56,921	1,033,625	833,339	-200,286
TOTAL PERSONAL SERVICES	1,900,882	2,964,622	2,455,472	-509,150
Travel	75,479	15,328	15,328	0
Operating Services	131,112	113,207	113,207	0
Supplies	446,544	341,582	367,320	25,738
TOTAL OPERATING EXPENDITURES	653,135	470,117	495,855	25,738
Professional Services	14,807	0	0	0
Other Charges	2,605	0	0	0
TOTAL OTHER CHARGES	17,412	0	0	0
General Acquisitions	46,439	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	46,439	4,500	4,500	0
FUNCTION TOTAL	2,617,868	3,439,239	2,955,827	-483,412
FUNCTION: 2-PUBLIC SERVICE				
Salaries	531,548	653,086	374,704	-278,382
Other Compensation	546	3,448	3,448	0
Related Benefits	1,891	402,721	224,319	-178,402
TOTAL PERSONAL SERVICES	533,985	1,059,255	602,471	-456,784
Travel	7,603	55,787	16,934	-38,853
Operating Services	36,493	26,437	22,921	-3,516
Supplies	38,499	21,354	16,752	-4,602
TOTAL OPERATING EXPENDITURES	82,595	103,578	56,607	-46,971
Professional Services	22,383	1,522	1,522	0
Other Charges	525	0	0	0
TOTAL OTHER CHARGES	22,908	1,522	1,522	0
General Acquisitions	1,379	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,379	0	0	0
FUNCTION TOTAL	640,867	1,164,355	660,600	-503,755
DEPARTMENT: ANIMAL SCIENCE				
Salaries	2,027,278	2,329,299	1,766,718	-562,581
Other Compensation	348,777	258,232	233,567	-24,665
Related Benefits	58,811	1,436,346	1,057,659	-378,688
TOTAL PERSONAL SERVICES	2,434,867	4,023,877	3,057,944	-965,934
Travel	83,081	71,115	32,262	-38,853
Operating Services	167,606	139,644	136,128	-3,516
Supplies	485,042	362,936	384,072	21,136
TOTAL OPERATING EXPENDITURES	735,730	573,695	552,462	-21,233

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Professional Services	37,190	1,522	1,522	0
Other Charges	3,130	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	40,320	1,522	1,522	0
General Acquisitions	47,818	4,500	4,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	47,818	4,500	4,500	0
DEPARTMENT TOTAL	3,258,734	4,603,594	3,616,428	-987,167
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
FUNCTION: 1-RESEARCH				
Salaries	555,344	647,090	524,339	-122,751
Other Compensation	119,473	51,525	51,525	0
Related Benefits	0	399,024	313,899	-85,124
TOTAL PERSONAL SERVICES	674,818	1,097,639	889,763	-207,875
Travel	8,684	6,400	6,400	0
Operating Services	38,957	31,554	31,554	0
Supplies	43,260	78,613	78,613	0
TOTAL OPERATING EXPENDITURES	90,902	116,567	116,567	0
Other Charges	192	0	0	0
TOTAL OTHER CHARGES	192	0	0	0
General Acquisitions	500	4,000	4,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	500	4,000	4,000	0
FUNCTION TOTAL	766,412	1,218,206	1,010,330	-207,875
FUNCTION: 2-PUBLIC SERVICE				
Salaries	193,461	257,359	196,437	-60,922
Other Compensation	2,924	3,110	3,110	0
Related Benefits	2,205	158,699	117,598	-41,100
TOTAL PERSONAL SERVICES	198,589	419,168	317,145	-102,022
Travel	4,327	8,390	8,390	0
Operating Services	13,176	19,493	9,493	-10,000
Supplies	9,016	19,864	9,864	-10,000
TOTAL OPERATING EXPENDITURES	26,519	47,747	27,747	-20,000
Professional Services	0	8,000	0	-8,000
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	8,000	0	-8,000
FUNCTION TOTAL	225,158	474,915	344,892	-130,022
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
Salaries	748,805	904,449	720,776	-183,673
Other Compensation	122,397	54,635	54,635	0
Related Benefits	2,205	557,722	431,498	-126,224
TOTAL PERSONAL SERVICES	873,407	1,516,806	1,206,909	-309,897
Travel	13,011	14,790	14,790	0
Operating Services	52,133	51,047	41,047	-10,000
Supplies	52,276	98,477	88,477	-10,000
TOTAL OPERATING EXPENDITURES	117,421	164,314	144,314	-20,000
Professional Services	0	8,000	0	-8,000
Other Charges	242	0	0	0
Debt Services	0	0	0	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	242	8,000	0	-8,000
General Acquisitions	500	4,000	4,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	500	4,000	4,000	0
DEPARTMENT TOTAL	991,570	1,693,120	1,355,223	-337,897
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	1,003,023	1,155,136	1,101,298	-53,838
Other Compensation	263,258	196,912	196,912	0
Related Benefits	12,442	712,307	659,300	-53,007
TOTAL PERSONAL SERVICES	1,278,724	2,064,355	1,957,510	-106,845
Travel	12,067	6,400	6,400	0
Operating Services	71,186	93,235	93,235	0
Supplies	41,543	71,747	71,647	-100
TOTAL OPERATING EXPENDITURES	124,795	171,382	171,282	-100
Professional Services	1,000	0	0	0
Other Charges	932	0	0	0
TOTAL OTHER CHARGES	1,932	0	0	0
General Acquisitions	52,936	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	52,936	13,000	13,000	0
FUNCTION TOTAL	1,458,387	2,248,737	2,141,792	-106,945
FUNCTION: 2-PUBLIC SERVICE				
Salaries	369,537	352,467	357,083	4,616
Other Compensation	0	2,430	2,430	0
Related Benefits	0	217,346	213,770	-3,576
TOTAL PERSONAL SERVICES	369,537	572,243	573,283	1,040
Travel	16,316	27,820	27,820	0
Operating Services	16,747	38,326	38,326	0
Supplies	14,529	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	47,592	78,191	78,191	0
General Acquisitions	21,285	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,285	0	0	0
FUNCTION TOTAL	438,414	650,434	651,474	1,040
DEPARTMENT: ENTOMOLOGY				
Salaries	1,372,560	1,507,603	1,458,381	-49,222
Other Compensation	263,258	199,342	199,342	0
Related Benefits	12,442	929,653	873,070	-56,583
TOTAL PERSONAL SERVICES	1,648,261	2,636,598	2,530,793	-105,805
Travel	28,383	34,220	34,220	0
Operating Services	87,932	131,561	131,561	0
Supplies	56,072	83,792	83,692	-100
TOTAL OPERATING EXPENDITURES	172,387	249,573	249,473	-100
Professional Services	1,000	0	0	0
Other Charges	932	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,932	0	0	0
General Acquisitions	74,221	13,000	13,000	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	74,221	13,000	13,000	0
DEPARTMENT TOTAL	1,896,801	2,899,171	2,793,266	-105,905
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 1-RESEARCH				
Salaries	78,244	82,908	82,908	0
Other Compensation	24,750	26,464	26,464	0
Related Benefits	0	51,125	49,633	-1,491
TOTAL PERSONAL SERVICES	102,994	160,497	159,005	-1,491
Operating Services	11,292	12,142	12,142	0
Supplies	963	1,911	1,911	0
TOTAL OPERATING EXPENDITURES	12,255	14,053	14,053	0
FUNCTION TOTAL	115,249	174,550	173,058	-1,491
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	770,555	866,444	883,823	17,379
Other Compensation	316,520	104,934	99,434	-5,500
Related Benefits	34,919	534,287	529,107	-5,180
TOTAL PERSONAL SERVICES	1,121,994	1,505,665	1,512,364	6,699
Travel	19,319	16,936	20,436	3,500
Operating Services	67,047	54,999	53,999	-1,000
Supplies	36,279	88,981	93,488	4,507
TOTAL OPERATING EXPENDITURES	122,644	160,916	167,923	7,007
Professional Services	835	0	0	0
Other Charges	3,498	0	0	0
TOTAL OTHER CHARGES	4,333	0	0	0
General Acquisitions	25,710	13,500	13,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,710	13,500	13,500	0
FUNCTION TOTAL	1,274,682	1,680,081	1,693,787	13,706
FUNCTION: 2-PUBLIC SERVICE				
Salaries	568,211	773,371	730,481	-42,890
Other Compensation	13,837	2,272	2,272	0
Related Benefits	-131	476,894	437,308	-39,586
TOTAL PERSONAL SERVICES	581,917	1,252,537	1,170,061	-82,476
Travel	37,175	116,005	103,105	-12,900
Operating Services	53,917	136,081	132,981	-3,100
Supplies	97,826	147,052	127,552	-19,500
TOTAL OPERATING EXPENDITURES	188,918	399,138	363,638	-35,500
Professional Services	1,002	0	0	0
Other Charges	2,491	0	0	0
TOTAL OTHER CHARGES	3,493	0	0	0
General Acquisitions	9,776	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,776	0	0	0
FUNCTION TOTAL	784,103	1,651,675	1,533,699	-117,976
DEPARTMENT: FOOD SCIENCE				
Salaries	1,338,766	1,639,815	1,614,304	-25,511
Other Compensation	330,357	107,206	101,706	-5,500
Related Benefits	34,787	1,011,181	966,415	-44,766
TOTAL PERSONAL SERVICES	1,703,911	2,758,202	2,682,425	-75,777

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Travel	56,494	132,941	123,541	-9,400
Operating Services	120,963	191,080	186,980	-4,100
Supplies	134,105	236,033	221,040	-14,993
TOTAL OPERATING EXPENDITURES	311,562	560,054	531,561	-28,493
Professional Services	1,837	0	0	0
Other Charges	5,989	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	7,826	0	0	0
General Acquisitions	35,486	13,500	13,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,486	13,500	13,500	0
DEPARTMENT TOTAL	2,058,785	3,331,756	3,227,486	-104,270
DEPARTMENT: PLANT PATHOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	966,410	1,167,109	1,170,916	3,807
Other Compensation	180,694	84,372	84,372	0
Related Benefits	8,821	719,690	700,977	-18,712
TOTAL PERSONAL SERVICES	1,155,926	1,971,171	1,956,265	-14,905
Travel	2,966	14,079	14,079	0
Operating Services	32,195	31,722	31,722	0
Supplies	33,534	51,291	51,291	0
TOTAL OPERATING EXPENDITURES	68,695	97,092	97,092	0
Professional Services	369	0	0	0
Other Charges	268	0	0	0
TOTAL OTHER CHARGES	637	0	0	0
General Acquisitions	14,093	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,093	0	0	0
FUNCTION TOTAL	1,239,350	2,068,263	2,053,357	-14,905
FUNCTION: 2-PUBLIC SERVICE				
Salaries	397,045	400,471	380,603	-19,868
Other Compensation	6,780	6,000	0	-6,000
Related Benefits	467	246,948	227,851	-19,097
TOTAL PERSONAL SERVICES	404,292	653,419	608,454	-44,965
Travel	4,188	18,705	17,705	-1,000
Operating Services	12,832	49,979	12,378	-37,601
Supplies	21,678	14,489	13,489	-1,000
TOTAL OPERATING EXPENDITURES	38,698	83,173	43,572	-39,601
Other Charges	0	3,000	0	-3,000
TOTAL OTHER CHARGES	0	3,000	0	-3,000
General Acquisitions	1,257	8,000	0	-8,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,257	8,000	0	-8,000
FUNCTION TOTAL	444,247	747,592	652,026	-95,566
DEPARTMENT: PLANT PATHOLOGY				
Salaries	1,363,455	1,567,580	1,551,519	-16,061
Other Compensation	187,473	90,372	84,372	-6,000
Related Benefits	9,289	966,638	928,828	-37,809
TOTAL PERSONAL SERVICES	1,560,217	2,624,590	2,564,719	-59,870
Travel	7,154	32,784	31,784	-1,000

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	45,027	81,701	44,100	-37,601
Supplies	55,212	65,780	64,780	-1,000
TOTAL OPERATING EXPENDITURES	107,393	180,265	140,664	-39,601
Professional Services	369	0	0	0
Other Charges	268	3,000	0	-3,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	637	3,000	0	-3,000
General Acquisitions	15,350	8,000	0	-8,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,350	8,000	0	-8,000
DEPARTMENT TOTAL	1,683,597	2,815,855	2,705,383	-110,471
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
FUNCTION: 1-RESEARCH				
Salaries	1,783,649	1,693,892	1,834,082	140,190
Other Compensation	256,795	190,152	258,527	68,375
Related Benefits	12,330	1,044,527	1,097,987	53,460
TOTAL PERSONAL SERVICES	2,052,775	2,928,571	3,190,596	262,025
Travel	54,472	18,234	13,600	-4,634
Operating Services	31,487	77,740	66,582	-11,158
Supplies	82,509	96,283	98,575	2,292
TOTAL OPERATING EXPENDITURES	168,467	192,257	178,757	-13,500
Professional Services	28,893	37,422	37,422	0
Other Charges	3,055	0	0	0
TOTAL OTHER CHARGES	31,948	37,422	37,422	0
General Acquisitions	35,397	1,350	1,350	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,397	1,350	1,350	0
FUNCTION TOTAL	2,288,586	3,159,600	3,408,125	248,525
FUNCTION: 2-PUBLIC SERVICE				
Salaries	201,771	202,077	209,868	7,791
Other Compensation	8,772	2,000	0	-2,000
Related Benefits	0	124,609	125,639	1,030
TOTAL PERSONAL SERVICES	210,543	328,686	335,507	6,821
Travel	4,349	11,235	8,235	-3,000
Operating Services	10,154	21,998	7,938	-14,060
Supplies	9,681	11,688	6,188	-5,500
TOTAL OPERATING EXPENDITURES	24,184	44,921	22,361	-22,560
Professional Services	12,800	24,000	0	-24,000
Other Charges	5,788	10,000	0	-10,000
TOTAL OTHER CHARGES	18,588	34,000	0	-34,000
FUNCTION TOTAL	253,316	407,607	357,868	-49,739
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
Salaries	1,985,420	1,895,969	2,043,950	147,981
Other Compensation	265,568	192,152	258,527	66,375
Related Benefits	12,330	1,169,136	1,223,626	54,489
TOTAL PERSONAL SERVICES	2,263,317	3,257,257	3,526,103	268,845
Travel	58,821	29,469	21,835	-7,634
Operating Services	41,641	99,738	74,520	-25,218
Supplies	92,190	107,971	104,763	-3,208

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURES	192,652	237,178	201,118	-36,060
Professional Services	41,693	61,422	37,422	-24,000
Other Charges	8,843	10,000	0	-10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	50,536	71,422	37,422	-34,000
General Acquisitions	35,397	1,350	1,350	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,397	1,350	1,350	0
DEPARTMENT TOTAL	2,541,902	3,567,207	3,765,993	198,785
DEPARTMENT: 4-H YOUTH DEVELOPMENT				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	664,546	862,893	777,619	-85,274
Other Compensation	13,808	8,526	7,026	-1,500
Related Benefits	-198	532,097	465,527	-66,570
TOTAL PERSONAL SERVICES	678,157	1,403,516	1,250,172	-153,344
Travel	79,269	88,678	105,981	17,303
Operating Services	345,556	295,801	249,667	-46,134
Supplies	56,614	139,701	100,253	-39,448
TOTAL OPERATING EXPENDITURES	481,439	524,180	455,901	-68,279
Professional Services	160,749	208,053	13,053	-195,000
Other Charges	49,095	69,000	5,500	-63,500
TOTAL OTHER CHARGES	209,844	277,053	18,553	-258,500
FUNCTION TOTAL	1,369,440	2,204,749	1,724,626	-480,123
DEPARTMENT: 94048				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	355,600	355,600
Other Compensation	0	0	7,481	7,481
Related Benefits	0	0	212,883	212,883
TOTAL PERSONAL SERVICES	0	0	575,964	575,964
Travel	0	0	5,106	5,106
Operating Services	0	0	12,258	12,258
Supplies	0	0	9,937	9,937
TOTAL OPERATING EXPENDITURES	0	0	27,301	27,301
FUNCTION TOTAL	0	0	603,265	603,265
COLLEGE: AG CENTER DEPARTMENTS				
Salaries	15,011,106	16,563,095	15,848,721	-714,374
Other Compensation	2,079,751	1,285,462	1,297,845	12,383
Related Benefits	164,095	10,213,520	9,487,953	-725,567
TOTAL PERSONAL SERVICES	17,254,952	28,062,077	26,634,519	-1,427,558
Travel	389,535	521,319	461,641	-59,678
Operating Services	1,414,941	1,571,251	1,425,590	-145,661
Supplies	1,159,151	1,436,204	1,321,164	-115,040
TOTAL OPERATING EXPENDITURE	2,963,627	3,528,774	3,208,395	-320,379
Professional Services	242,838	278,997	51,997	-227,000
Other Charges	69,148	82,000	5,500	-76,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	311,986	360,997	57,497	-303,500
General Acquisitions	253,584	90,432	82,432	-8,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	253,584	90,432	82,432	-8,000
COLLEGE TOTAL	20,784,148	32,042,280	29,982,843	-2,059,437
COLLEGE: AG CENTER OTHER PROGRAM UNITS				
DEPARTMENT: AQUACULTURE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	347,004	372,147	393,655	21,508
Other Compensation	12,952	11,792	5,824	-5,968
Related Benefits	0	229,482	235,664	6,183
TOTAL PERSONAL SERVICES	359,956	613,421	635,143	21,723
Travel	0	2,000	2,000	0
Operating Services	159,649	130,358	130,358	0
Supplies	43,485	60,212	58,212	-2,000
TOTAL OPERATING EXPENDITURES	203,134	192,570	190,570	-2,000
General Acquisitions	1,533	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,533	4,500	4,500	0
FUNCTION TOTAL	564,624	810,491	830,213	19,723
FUNCTION: 2-PUBLIC SERVICE				
Salaries	72,235	99,554	44,916	-54,638
Other Compensation	0	2,658	2,658	0
Related Benefits	0	61,389	26,889	-34,500
TOTAL PERSONAL SERVICES	72,235	163,601	74,463	-89,138
Travel	0	2,074	2,074	0
Operating Services	1,501	3,010	3,010	0
Supplies	1,408	3,583	3,583	0
TOTAL OPERATING EXPENDITURES	2,909	8,667	8,667	0
General Acquisitions	1,992	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,992	0	0	0
FUNCTION TOTAL	77,135	172,268	83,130	-89,138
DEPARTMENT: AQUACULTURE RESEARCH STATION				
Salaries	419,239	471,701	438,571	-33,130
Other Compensation	12,952	14,450	8,482	-5,968
Related Benefits	0	290,871	262,554	-28,317
TOTAL PERSONAL SERVICES	432,191	777,022	709,607	-67,415
Travel	0	4,074	4,074	0
Operating Services	161,150	133,368	133,368	0
Supplies	44,893	63,795	61,795	-2,000
TOTAL OPERATING EXPENDITURES	206,043	201,237	199,237	-2,000
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	3,525	4,500	4,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,525	4,500	4,500	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT TOTAL	641,759	982,759	913,344	-69,415
DEPARTMENT: BURDEN RESEARCH PLANTATION				
FUNCTION: 1-RESEARCH				
Salaries	507,243	538,938	528,872	-10,066
Other Compensation	7,446	9,938	9,938	0
Related Benefits	1,334	332,332	316,613	-15,719
TOTAL PERSONAL SERVICES	516,023	881,208	855,423	-25,785
Operating Services	64,511	65,893	65,893	0
Supplies	102,801	66,334	62,334	-4,000
TOTAL OPERATING EXPENDITURES	167,312	132,227	128,227	-4,000
Professional Services	2,739	0	0	0
Other Charges	718	0	0	0
TOTAL OTHER CHARGES	3,457	0	0	0
General Acquisitions	20,989	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,989	0	0	0
FUNCTION TOTAL	707,780	1,013,435	983,650	-29,785
FUNCTION: 2-PUBLIC SERVICE				
Salaries	87,735	87,735	87,735	0
Related Benefits	0	54,101	52,523	-1,578
TOTAL PERSONAL SERVICES	87,735	141,836	140,258	-1,578
Travel	2,210	2,000	2,000	0
Operating Services	60	1,500	1,500	0
Supplies	4,274	1,400	4,500	3,100
TOTAL OPERATING EXPENDITURES	6,544	4,900	8,000	3,100
Other Charges	1,623	0	2,000	2,000
TOTAL OTHER CHARGES	1,623	0	2,000	2,000
FUNCTION TOTAL	95,902	146,736	150,258	3,522
DEPARTMENT: BURDEN RESEARCH PLANTATION				
Salaries	594,978	626,673	616,607	-10,066
Other Compensation	7,446	9,938	9,938	0
Related Benefits	1,334	386,434	369,136	-17,297
TOTAL PERSONAL SERVICES	603,758	1,023,045	995,681	-27,363
Travel	2,210	2,000	2,000	0
Operating Services	64,571	67,393	67,393	0
Supplies	107,075	67,734	66,834	-900
TOTAL OPERATING EXPENDITURES	173,855	137,127	136,227	-900
Professional Services	2,739	0	0	0
Other Charges	2,341	0	2,000	2,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	5,080	0	2,000	2,000
General Acquisitions	20,989	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,989	0	0	0
DEPARTMENT TOTAL	803,682	1,160,172	1,133,908	-26,263
DEPARTMENT: CALLEGARI ENVIRONMENTAL CENTER				
FUNCTION: 2-PUBLIC SERVICE				

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	210,521	268,645	242,374	-26,271
Other Compensation	58,422	35,460	42,110	6,650
Related Benefits	0	165,658	145,099	-20,559
TOTAL PERSONAL SERVICES	268,944	469,763	429,583	-40,180
Travel	684	18,446	19,446	1,000
Operating Services	-27,324	-5,977	-6,290	-313
Supplies	61,505	78,517	76,504	-2,013
TOTAL OPERATING EXPENDITURES	34,864	90,986	89,660	-1,326
Other Charges	0	0	29,176	29,176
TOTAL OTHER CHARGES	0	0	29,176	29,176
General Acquisitions	24,562	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,562	0	0	0
FUNCTION TOTAL	328,370	560,749	548,419	-12,330
FUNCTION: 9-TRANSFERS				
Other Charges	25,447	0	0	0
TOTAL OTHER CHARGES	25,447	0	0	0
FUNCTION TOTAL	25,447	0	0	0
DEPARTMENT: CALLEGARI ENVIRONMENTAL CENTER				
Salaries	210,521	268,645	242,374	-26,271
Other Compensation	58,422	35,460	42,110	6,650
Related Benefits	0	165,658	145,099	-20,559
TOTAL PERSONAL SERVICES	268,944	469,763	429,583	-40,180
Travel	684	18,446	19,446	1,000
Operating Services	-27,324	-5,977	-6,290	-313
Supplies	61,505	78,517	76,504	-2,013
TOTAL OPERATING EXPENDITURES	34,864	90,986	89,660	-1,326
Professional Services	0	0	0	0
Other Charges	25,447	0	29,176	29,176
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	25,447	0	29,176	29,176
General Acquisitions	24,562	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,562	0	0	0
DEPARTMENT TOTAL	353,817	560,749	548,419	-12,330
DEPARTMENT: CAMP GRANT WALKER				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	1,638	0	0	0
TOTAL OPERATING EXPENDITURES	1,638	0	0	0
FUNCTION TOTAL	1,638	0	0	0
DEPARTMENT: CENTRAL STATIONS				
FUNCTION: 1-RESEARCH				
Salaries	868,395	823,987	875,977	51,990
Other Compensation	41,043	53,809	46,609	-7,200
Related Benefits	6,420	508,106	524,410	16,304
TOTAL PERSONAL SERVICES	915,858	1,385,902	1,446,996	61,094
Travel	2,094	2,000	2,000	0
Operating Services	59,696	69,563	90,777	21,214

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	348,337	382,403	331,060	-51,343
TOTAL OPERATING EXPENDITURES	410,128	453,966	423,837	-30,129
Other Charges	549	0	0	0
TOTAL OTHER CHARGES	549	0	0	0
General Acquisitions	44,561	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	44,561	0	0	0
FUNCTION TOTAL	1,371,096	1,839,868	1,870,833	30,965
FUNCTION: 9-TRANSFERS				
Other Charges	10,383	0	0	0
TOTAL OTHER CHARGES	10,383	0	0	0
FUNCTION TOTAL	10,383	0	0	0
DEPARTMENT: CENTRAL STATIONS				
Salaries	868,395	823,987	875,977	51,990
Other Compensation	41,043	53,809	46,609	-7,200
Related Benefits	6,420	508,106	524,410	16,304
TOTAL PERSONAL SERVICES	915,858	1,385,902	1,446,996	61,094
Travel	2,094	2,000	2,000	0
Operating Services	59,696	69,563	90,777	21,214
Supplies	348,337	382,403	331,060	-51,343
TOTAL OPERATING EXPENDITURES	410,128	453,966	423,837	-30,129
Professional Services	0	0	0	0
Other Charges	10,932	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	10,932	0	0	0
General Acquisitions	44,561	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	44,561	0	0	0
DEPARTMENT TOTAL	1,381,479	1,839,868	1,870,833	30,965
DEPARTMENT: LIVESTOCK SHOW OFFICE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	224,070	198,132	246,021	47,889
Other Compensation	57,010	24,331	24,331	0
Related Benefits	0	122,177	147,282	25,106
TOTAL PERSONAL SERVICES	281,080	344,640	417,634	72,995
Travel	29,618	15,793	15,793	0
Operating Services	18,626	62,052	63,552	1,500
Supplies	7,535	27,979	27,979	0
TOTAL OPERATING EXPENDITURES	55,779	105,824	107,324	1,500
Professional Services	30,291	23,123	23,123	0
Other Charges	110,985	158,933	158,933	0
TOTAL OTHER CHARGES	141,276	182,056	182,056	0
FUNCTION TOTAL	478,135	632,520	707,014	74,495
DEPARTMENT: REPRODUCTIVE BIOLOGY CENTER				
FUNCTION: 1-RESEARCH				
Salaries	130,966	144,605	143,654	-951
Other Compensation	12,945	0	0	0
Related Benefits	0	89,170	86,000	-3,170
TOTAL PERSONAL SERVICES	143,911	233,775	229,654	-4,121

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	42,731	35,644	35,644	0
Supplies	37,574	57,180	57,180	0
TOTAL OPERATING EXPENDITURES	80,304	92,824	92,824	0
General Acquisitions	3,256	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,256	0	0	0
FUNCTION TOTAL	227,472	326,599	322,478	-4,121
DEPARTMENT: VOCATIONAL AGRICULTURAL EDUCATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	109,985	133,098	107,712	-25,386
Other Compensation	58,603	16,647	16,647	0
Related Benefits	0	82,074	64,483	-17,591
TOTAL PERSONAL SERVICES	168,587	231,819	188,842	-42,977
Travel	4,858	8,681	8,681	0
Operating Services	12,890	12,589	12,589	0
Supplies	1,349	6,059	6,059	0
TOTAL OPERATING EXPENDITURES	19,097	27,329	27,329	0
Other Charges	92	0	0	0
TOTAL OTHER CHARGES	92	0	0	0
FUNCTION TOTAL	187,776	259,148	216,171	-42,977
DEPARTMENT: BIOTECHNOLOGY LAB				
FUNCTION: 1-RESEARCH				
Operating Services	-19,251	0	-462,600	-462,600
Supplies	27,880	0	455,800	455,800
TOTAL OPERATING EXPENDITURES	8,628	0	-6,800	-6,800
Other Charges	0	0	6,800	6,800
TOTAL OTHER CHARGES	0	0	6,800	6,800
General Acquisitions	3,207	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,207	0	0	0
FUNCTION TOTAL	11,835	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	37,500	0	45,000	45,000
Related Benefits	0	0	26,940	26,940
TOTAL PERSONAL SERVICES	37,500	0	71,940	71,940
FUNCTION TOTAL	37,500	0	71,940	71,940
DEPARTMENT: BIOTECHNOLOGY LAB				
Salaries	37,500	0	45,000	45,000
Other Compensation	0	0	0	0
Related Benefits	0	0	26,940	26,940
TOTAL PERSONAL SERVICES	37,500	0	71,940	71,940
Travel	0	0	0	0
Operating Services	-19,251	0	-462,600	-462,600
Supplies	27,880	0	455,800	455,800
TOTAL OPERATING EXPENDITURES	8,628	0	-6,800	-6,800
Professional Services	0	0	0	0
Other Charges	0	0	6,800	6,800
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	6,800	6,800
General Acquisitions	3,207	0	0	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,207	0	0	0
DEPARTMENT TOTAL	49,336	0	71,940	71,940
DEPARTMENT: SUGAR RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	596,650	620,514	708,980	88,466
Other Compensation	0	33,158	33,158	0
Related Benefits	5,502	382,636	424,436	41,800
TOTAL PERSONAL SERVICES	602,152	1,036,308	1,166,574	130,266
Travel	0	2,000	2,000	0
Operating Services	72,844	43,027	43,027	0
Supplies	101,611	52,833	55,628	2,795
TOTAL OPERATING EXPENDITURES	174,455	97,860	100,655	2,795
Other Charges	125	0	0	0
TOTAL OTHER CHARGES	125	0	0	0
General Acquisitions	7,148	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,148	0	0	0
FUNCTION TOTAL	783,881	1,134,168	1,267,229	133,061
COLLEGE: AG CENTER OTHER PROGRAM UNITS				
Salaries	3,192,305	3,287,355	3,424,896	137,541
Other Compensation	248,421	187,793	181,275	-6,518
Related Benefits	13,256	2,027,125	2,050,339	23,214
TOTAL PERSONAL SERVICES	3,453,982	5,502,273	5,656,510	154,237
Travel	39,464	52,994	53,994	1,000
Operating Services	385,933	417,659	-22,540	-440,199
Supplies	739,395	736,500	1,138,839	402,339
TOTAL OPERATING EXPENDITURE	1,164,791	1,207,153	1,170,293	-36,860
Professional Services	33,031	23,123	23,123	0
Other Charges	149,922	158,933	196,909	37,976
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	182,952	182,056	220,032	37,976
General Acquisitions	107,249	4,500	4,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	107,249	4,500	4,500	0
COLLEGE TOTAL	4,908,975	6,895,982	7,051,335	155,353
COLLEGE: NORTHWEST REGION				
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	8,906	81,204	81,465	261
Related Benefits	0	50,074	48,770	-1,304
TOTAL PERSONAL SERVICES	8,906	131,278	130,235	-1,043
Operating Services	1,205	8,401	8,401	0
Supplies	5,710	0	0	0
TOTAL OPERATING EXPENDITURES	6,915	8,401	8,401	0
Other Charges	130	0	0	0
TOTAL OTHER CHARGES	130	0	0	0
FUNCTION TOTAL	15,951	139,679	138,636	-1,043

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 2-PUBLIC SERVICE				
Salaries	106,247	109,640	107,145	-2,495
Related Benefits	2,417	67,609	64,143	-3,466
TOTAL PERSONAL SERVICES	108,664	177,249	171,288	-5,961
Travel	408	6,278	6,278	0
Operating Services	10,034	5,205	5,205	0
Supplies	2,814	11,942	4,442	-7,500
TOTAL OPERATING EXPENDITURES	13,256	23,425	15,925	-7,500
Other Charges	658	0	0	0
TOTAL OTHER CHARGES	658	0	0	0
FUNCTION TOTAL	122,577	200,674	187,213	-13,461
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINSITRATION				
Salaries	115,152	190,844	188,610	-2,234
Other Compensation	0	0	0	0
Related Benefits	2,417	117,683	112,913	-4,770
TOTAL PERSONAL SERVICES	117,569	308,527	301,523	-7,004
Travel	408	6,278	6,278	0
Operating Services	11,239	13,606	13,606	0
Supplies	8,524	11,942	4,442	-7,500
TOTAL OPERRATING EXPENDITURES	20,171	31,826	24,326	-7,500
Professional Services	0	0	0	0
Other Charges	788	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	788	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	138,528	340,353	325,849	-14,504
DEPARTMENT: NORTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	156,881	169,502	139,891	-29,611
Related Benefits	0	104,522	83,747	-20,775
TOTAL PERSONAL SERVICES	156,881	274,024	223,638	-50,386
FUNCTION TOTAL	156,881	274,024	223,638	-50,386
DEPARTMENT: CALHOUN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	42,967	64,185	43,284	-20,901
Related Benefits	0	39,579	25,912	-13,667
TOTAL PERSONAL SERVICES	42,967	103,764	69,196	-34,568
Operating Services	7,495	5,000	5,000	0
Supplies	3,122	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	10,617	10,000	10,000	0
FUNCTION TOTAL	53,584	113,764	79,196	-34,568
DEPARTMENT: HILL FARM RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	402,048	650,975	642,271	-8,704
Other Compensation	9,318	54,229	68,229	14,000
Related Benefits	2,062	401,419	384,500	-16,919

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	413,427	1,106,623	1,095,000	-11,623
Travel	1,450	12,000	20,000	8,000
Operating Services	45,721	94,896	96,536	1,640
Supplies	316,334	288,039	370,399	82,360
TOTAL OPERATING EXPENDITURES	363,505	394,935	486,935	92,000
Professional Services	4,406	0	0	0
Other Charges	125	0	0	0
TOTAL OTHER CHARGES	4,531	0	0	0
General Acquisitions	22,260	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,260	0	0	0
FUNCTION TOTAL	803,723	1,501,558	1,581,935	80,377
FUNCTION: 2-PUBLIC SERVICE				
Salaries	25,930	25,930	25,930	0
Related Benefits	0	15,990	15,523	-466
TOTAL PERSONAL SERVICES	25,930	41,920	41,453	-466
FUNCTION TOTAL	25,930	41,920	41,453	-466
DEPARTMENT: HILL FARM RESEARCH STATION				
Salaries	427,978	676,905	668,201	-8,704
Other Compensation	9,318	54,229	68,229	14,000
Related Benefits	2,062	417,409	400,023	-17,385
TOTAL PERSONAL SERVICES	439,357	1,148,543	1,136,453	-12,089
Travel	1,450	12,000	20,000	8,000
Operating Services	45,721	94,896	96,536	1,640
Supplies	316,334	288,039	370,399	82,360
TOTAL OPERATING EXPENDITURES	363,505	394,935	486,935	92,000
Professional Services	4,406	0	0	0
Other Charges	125	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	4,531	0	0	0
General Acquisitions	22,260	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,260	0	0	0
DEPARTMENT TOTAL	829,653	1,543,478	1,623,388	79,911
DEPARTMENT: PECAN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	111,483	167,899	169,600	1,701
Other Compensation	0	6,879	6,879	0
Related Benefits	0	103,534	101,532	-2,001
TOTAL PERSONAL SERVICES	111,483	278,312	278,011	-300
Travel	1,184	4,000	4,000	0
Operating Services	39,940	17,056	17,056	0
Supplies	59,121	46,132	47,132	1,000
TOTAL OPERATING EXPENDITURES	100,245	67,188	68,188	1,000
FUNCTION TOTAL	211,728	345,500	346,199	700
FUNCTION: 2-PUBLIC SERVICE				
Salaries	81,525	88,664	72,345	-16,319
Related Benefits	11	54,674	43,310	-11,364
TOTAL PERSONAL SERVICES	81,536	143,338	115,655	-27,683

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	81,536	143,338	115,655	-27,683
DEPARTMENT: PECAN RESEARCH STATION				
Salaries	193,008	256,563	241,945	-14,618
Other Compensation	0	6,879	6,879	0
Related Benefits	11	158,208	144,842	-13,366
TOTAL PERSONAL SERVICES	193,019	421,650	393,666	-27,984
Travel	1,184	4,000	4,000	0
Operating Services	39,940	17,056	17,056	0
Supplies	59,121	46,132	47,132	1,000
TOTAL OPERRATING EXPENDITURES	100,245	67,188	68,188	1,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	293,264	488,838	461,854	-26,984
DEPARTMENT: RED RIVER RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	554,682	749,106	757,858	8,752
Other Compensation	9,166	52,422	60,422	8,000
Related Benefits	0	461,931	453,697	-8,234
TOTAL PERSONAL SERVICES	563,848	1,263,459	1,271,977	8,518
Travel	10,758	10,000	15,000	5,000
Operating Services	108,456	98,291	48,291	-50,000
Supplies	237,084	173,968	254,968	81,000
TOTAL OPERATING EXPENDITURES	356,297	282,259	318,259	36,000
Other Charges	135	0	0	0
TOTAL OTHER CHARGES	135	0	0	0
General Acquisitions	-5,473	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-5,473	0	0	0
FUNCTION TOTAL	914,807	1,545,718	1,590,236	44,518
FUNCTION: 2-PUBLIC SERVICE				
Salaries	114,512	114,512	102,212	-12,300
Related Benefits	0	70,613	61,190	-9,423
TOTAL PERSONAL SERVICES	114,512	185,125	163,402	-21,723
FUNCTION TOTAL	114,512	185,125	163,402	-21,723
DEPARTMENT: RED RIVER RESEARCH STATION				
Salaries	669,194	863,618	860,070	-3,548
Other Compensation	9,166	52,422	60,422	8,000
Related Benefits	0	532,544	514,887	-17,657
TOTAL PERSONAL SERVICES	678,360	1,448,584	1,435,379	-13,205
Travel	10,758	10,000	15,000	5,000
Operating Services	108,456	98,291	48,291	-50,000
Supplies	237,084	173,968	254,968	81,000
TOTAL OPERRATING EXPENDITURES	356,297	282,259	318,259	36,000
Professional Services	0	0	0	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges	135	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	135	0	0	0
General Acquisitions	-5,473	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-5,473	0	0	0
DEPARTMENT TOTAL	1,029,319	1,730,843	1,753,638	22,795
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,740,505	1,839,300	1,891,500	52,200
Related Benefits	14,417	1,134,192	1,132,360	-1,832
TOTAL PERSONAL SERVICES	1,754,922	2,973,492	3,023,860	50,368
Travel	101,259	106,264	106,264	0
Operating Services	25,388	26,592	26,592	0
Supplies	29,584	17,450	17,450	0
TOTAL OPERATING EXPENDITURES	156,231	150,306	150,306	0
Other Charges	138	0	0	0
TOTAL OTHER CHARGES	138	0	0	0
FUNCTION TOTAL	1,911,291	3,123,798	3,174,166	50,368
COLLEGE: NORTHWEST REGION				
Salaries	3,345,686	4,060,917	4,033,501	-27,416
Other Compensation	18,484	113,530	135,530	22,000
Related Benefits	18,906	2,504,137	2,414,685	-89,452
TOTAL PERSONAL SERVICES	3,383,076	6,678,584	6,583,716	-94,868
Travel	115,059	138,542	151,542	13,000
Operating Services	238,239	255,441	207,081	-48,360
Supplies	653,768	542,531	699,391	156,860
TOTAL OPERATING EXPENDITURE	1,007,066	936,514	1,058,014	121,500
Professional Services	4,406	0	0	0
Other Charges	1,186	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	5,592	0	0	0
General Acquisitions	16,787	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,787	0	0	0
COLLEGE TOTAL	4,412,519	7,615,098	7,641,730	26,632
COLLEGE: NORTHEAST REGION				
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	34,693	101,647	101,860	213
Related Benefits	0	62,680	60,979	-1,701
TOTAL PERSONAL SERVICES	34,693	164,327	162,839	-1,488
Operating Services	6,498	6,498	6,498	0
TOTAL OPERATING EXPENDITURES	6,498	6,498	6,498	0
FUNCTION TOTAL	41,191	170,825	169,337	-1,488
FUNCTION: 2-PUBLIC SERVICE				

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	290,989	337,745	287,374	-50,371
Related Benefits	1,318	208,268	172,039	-36,230
TOTAL PERSONAL SERVICES	292,307	546,013	459,413	-86,601
Travel	9,941	16,864	16,864	0
Operating Services	5,290	5,847	5,847	0
Supplies	5,736	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	20,967	28,321	28,321	0
FUNCTION TOTAL	313,274	574,334	487,734	-86,601
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	325,682	439,392	389,234	-50,158
Other Compensation	0	0	0	0
Related Benefits	1,318	270,948	233,018	-37,930
TOTAL PERSONAL SERVICES	327,000	710,340	622,252	-88,088
Travel	9,941	16,864	16,864	0
Operating Services	11,788	12,345	12,345	0
Supplies	5,736	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	27,465	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	354,465	745,159	657,071	-88,088
DEPARTMENT: NORTHEAST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	70,387	124,887	70,387	-54,500
Related Benefits	0	77,011	42,138	-34,873
TOTAL PERSONAL SERVICES	70,387	201,898	112,525	-89,373
Travel	244	0	0	0
Supplies	909	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	1,153	6,714	6,714	0
FUNCTION TOTAL	71,540	208,612	119,239	-89,373
DEPARTMENT: MACON RIDGE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	408,844	488,630	480,212	-8,418
Other Compensation	0	2,940	2,940	0
Related Benefits	15,310	301,310	287,482	-13,828
TOTAL PERSONAL SERVICES	424,154	792,880	770,634	-22,246
Operating Services	57,010	52,000	34,025	-17,975
Supplies	113,065	81,348	63,802	-17,546
TOTAL OPERATING EXPENDITURES	170,075	133,348	97,827	-35,521
General Acquisitions	12,993	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,993	0	0	0
FUNCTION TOTAL	607,223	926,228	868,461	-57,767
FUNCTION: 2-PUBLIC SERVICE				
Salaries	91,309	91,309	91,309	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	0	56,305	54,663	-1,642
TOTAL PERSONAL SERVICES	91,309	147,614	145,972	-1,642
FUNCTION TOTAL	91,309	147,614	145,972	-1,642
DEPARTMENT: MACON RIDGE RESEARCH STATION				
Salaries	500,153	579,939	571,521	-8,418
Other Compensation	0	2,940	2,940	0
Related Benefits	15,310	357,615	342,145	-15,470
TOTAL PERSONAL SERVICES	515,463	940,494	916,606	-23,888
Travel	0	0	0	0
Operating Services	57,010	52,000	34,025	-17,975
Supplies	113,065	81,348	63,802	-17,546
TOTAL OPERATING EXPENDITURES	170,075	133,348	97,827	-35,521
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	12,993	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,993	0	0	0
DEPARTMENT TOTAL	698,532	1,073,842	1,014,433	-59,409
DEPARTMENT: NORTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	258,412	528,962	529,033	71
Other Compensation	1,135	3,391	3,391	0
Related Benefits	2,782	326,181	316,709	-9,471
TOTAL PERSONAL SERVICES	262,328	858,534	849,133	-9,400
Operating Services	36,286	30,020	36,060	6,040
Supplies	117,852	147,342	90,792	-56,550
TOTAL OPERATING EXPENDITURES	154,138	177,362	126,852	-50,510
General Acquisitions	12,380	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,380	0	0	0
FUNCTION TOTAL	428,847	1,035,896	975,985	-59,910
DEPARTMENT: SWEET POTATO RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	174,462	346,769	356,170	9,401
Other Compensation	72,725	30,000	70,000	40,000
Related Benefits	39	213,833	213,224	-609
TOTAL PERSONAL SERVICES	247,226	590,602	639,394	48,792
Travel	177	0	0	0
Operating Services	106,199	45,000	90,938	45,938
Supplies	131,601	81,656	43,867	-37,789
TOTAL OPERATING EXPENDITURES	237,978	126,656	134,805	8,149
FUNCTION TOTAL	485,203	717,258	774,199	56,941
FUNCTION: 2-PUBLIC SERVICE				
Salaries	57,546	69,223	60,678	-8,545
Related Benefits	0	42,686	36,325	-6,361
TOTAL PERSONAL SERVICES	57,546	111,909	97,003	-14,906
Supplies	94	0	0	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURES	94	0	0	0
FUNCTION TOTAL	57,640	111,909	97,003	-14,906
DEPARTMENT: SWEET POTATO RESEARCH STATION				
Salaries	232,009	415,992	416,848	856
Other Compensation	72,725	30,000	70,000	40,000
Related Benefits	39	256,519	249,549	-6,970
TOTAL PERSONAL SERVICES	304,772	702,511	736,397	33,886
Travel	177	0	0	0
Operating Services	106,199	45,000	90,938	45,938
Supplies	131,695	81,656	43,867	-37,789
TOTAL OPERATING EXPENDITURES	238,072	126,656	134,805	8,149
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	542,844	829,167	871,202	42,035
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,727,004	1,763,475	1,774,869	11,394
Other Compensation	4,165	0	0	0
Related Benefits	19,525	1,087,435	1,062,538	-24,897
TOTAL PERSONAL SERVICES	1,750,694	2,850,910	2,837,407	-13,503
Travel	168,761	140,072	140,072	0
Operating Services	22,865	23,328	23,328	0
Supplies	38,597	15,138	16,638	1,500
TOTAL OPERATING EXPENDITURES	230,223	178,538	180,038	1,500
Other Charges	1,464	0	0	0
TOTAL OTHER CHARGES	1,464	0	0	0
FUNCTION TOTAL	1,982,381	3,029,448	3,017,445	-12,003
COLLEGE: NORTHEAST REGION				
Salaries	3,113,647	3,852,647	3,751,892	-100,755
Other Compensation	78,025	36,331	76,331	40,000
Related Benefits	38,973	2,375,709	2,246,098	-129,611
TOTAL PERSONAL SERVICES	3,230,645	6,264,687	6,074,321	-190,366
Travel	179,123	156,936	156,936	0
Operating Services	234,149	162,693	196,696	34,003
Supplies	407,853	337,808	227,423	-110,385
TOTAL OPERATING EXPENDITURE	821,126	657,437	581,055	-76,382
Professional Services	0	0	0	0
Other Charges	1,464	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	1,464	0	0	0
General Acquisitions	25,374	0	0	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,374	0	0	0
COLLEGE TOTAL	4,078,608	6,922,124	6,655,376	-266,748
COLLEGE: CENTRAL REGION				
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	86,921	81,982	82,347	365
Related Benefits	0	50,554	49,298	-1,256
TOTAL PERSONAL SERVICES	86,921	132,536	131,645	-891
Operating Services	406	6,777	6,777	0
Supplies	1,268	0	0	0
TOTAL OPERATING EXPENDITURES	1,674	6,777	6,777	0
FUNCTION TOTAL	88,595	139,313	138,422	-891
FUNCTION: 2-PUBLIC SERVICE				
Salaries	283,875	282,555	283,314	759
Related Benefits	0	174,236	169,608	-4,628
TOTAL PERSONAL SERVICES	283,875	456,791	452,922	-3,869
Travel	627	5,786	5,786	0
Operating Services	4,110	3,576	3,576	0
Supplies	169	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	4,905	14,575	14,575	0
FUNCTION TOTAL	288,781	471,366	467,497	-3,869
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
Salaries	370,797	364,537	365,661	1,124
Other Compensation	0	0	0	0
Related Benefits	0	224,789	218,906	-5,884
TOTAL PERSONAL SERVICES	370,797	589,326	584,567	-4,760
Travel	627	5,786	5,786	0
Operating Services	4,516	10,353	10,353	0
Supplies	1,437	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	6,579	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	377,376	610,678	605,919	-4,760
DEPARTMENT: CENTRAL REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	396,804	450,903	433,471	-17,432
Related Benefits	0	278,046	259,501	-18,546
TOTAL PERSONAL SERVICES	396,804	728,949	692,972	-35,978
Travel	16,879	10,249	10,249	0
Operating Services	322,648	561,012	569,012	8,000
Supplies	45,922	6,302	2,302	-4,000

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURES	385,448	577,563	581,563	4,000
Other Charges	848	3,100	0	-3,100
TOTAL OTHER CHARGES	848	3,100	0	-3,100
General Acquisitions	19,683	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,683	0	0	0
FUNCTION TOTAL	802,782	1,309,612	1,274,535	-35,078
DEPARTMENT: DEAN LEE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	452,709	598,919	530,008	-68,911
Other Compensation	36,401	30,000	25,000	-5,000
Related Benefits	3,730	369,319	317,293	-52,026
TOTAL PERSONAL SERVICES	492,840	998,238	872,301	-125,937
Travel	290	5,000	5,000	0
Operating Services	42,557	105,000	85,000	-20,000
Supplies	215,679	225,168	185,000	-40,168
TOTAL OPERATING EXPENDITURES	258,527	335,168	275,000	-60,168
Other Charges	45	0	0	0
TOTAL OTHER CHARGES	45	0	0	0
General Acquisitions	14,293	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,293	0	0	0
FUNCTION TOTAL	765,705	1,333,406	1,147,301	-186,105
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,536,165	1,578,800	1,624,992	46,192
Other Compensation	22,000	0	0	0
Related Benefits	31,025	973,556	972,813	-743
TOTAL PERSONAL SERVICES	1,589,191	2,552,356	2,597,805	45,449
Travel	90,256	98,405	98,405	0
Operating Services	17,764	13,531	13,531	0
Supplies	23,611	15,299	9,899	-5,400
TOTAL OPERATING EXPENDITURES	131,631	127,235	121,835	-5,400
Professional Services	1,250	0	0	0
Other Charges	2,984	4,100	0	-4,100
TOTAL OTHER CHARGES	4,234	4,100	0	-4,100
General Acquisitions	5,945	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,945	0	0	0
FUNCTION TOTAL	1,731,001	2,683,691	2,719,640	35,949
COLLEGE: CENTRAL REGION				
Salaries	2,756,475	2,993,159	2,954,132	-39,027
Other Compensation	58,401	30,000	25,000	-5,000
Related Benefits	34,756	1,845,711	1,768,513	-77,198
TOTAL PERSONAL SERVICES	2,849,632	4,868,870	4,747,645	-121,225
Travel	108,052	119,440	119,440	0
Operating Services	387,485	689,896	677,896	-12,000
Supplies	286,649	251,982	202,414	-49,568
TOTAL OPERATING EXPENDITURE	782,186	1,061,318	999,750	-61,568
Professional Services	1,250	0	0	0
Other Charges	3,877	7,200	0	-7,200
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	5,127	7,200	0	-7,200
General Acquisitions	39,920	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	39,920	0	0	0
COLLEGE TOTAL	3,676,864	5,937,388	5,747,395	-189,993
COLLEGE: SOUTHWEST REGION				
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	85,050	85,050	6,000	-79,050
Related Benefits	0	52,446	3,592	-48,854
TOTAL PERSONAL SERVICES	85,050	137,496	9,592	-127,904
Operating Services	-70	6,754	6,754	0
Supplies	4,614	0	0	0
TOTAL OPERATING EXPENDITURES	4,544	6,754	6,754	0
FUNCTION TOTAL	89,594	144,250	16,346	-127,904
FUNCTION: 2-PUBLIC SERVICE				
Salaries	173,964	171,717	144,126	-27,591
Related Benefits	0	105,888	86,282	-19,606
TOTAL PERSONAL SERVICES	173,964	277,605	230,408	-47,197
Travel	13,907	11,049	11,049	0
Operating Services	180	403	403	0
Supplies	23	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	14,110	13,531	13,531	0
FUNCTION TOTAL	188,074	291,136	243,939	-47,197
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	259,014	256,767	150,126	-106,641
Other Compensation	0	0	0	0
Related Benefits	0	158,334	89,874	-68,460
TOTAL PERSONAL SERVICES	259,014	415,101	240,000	-175,101
Travel	13,907	11,049	11,049	0
Operating Services	110	7,157	7,157	0
Supplies	4,637	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	18,654	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	277,668	435,386	260,285	-175,101
DEPARTMENT: SOUTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	246,472	298,865	225,820	-73,045
Related Benefits	25,726	184,293	135,189	-49,104
TOTAL PERSONAL SERVICES	272,198	483,158	361,009	-122,149
Travel	7,688	17,911	16,911	-1,000

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	540	6,196	6,196	0
Supplies	11,557	1,160	660	-500
TOTAL OPERATING EXPENDITURES	19,785	25,267	23,767	-1,500
Other Charges	3,236	0	0	0
TOTAL OTHER CHARGES	3,236	0	0	0
FUNCTION TOTAL	295,219	508,425	384,776	-123,649
DEPARTMENT: IBERIA RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	509,696	587,751	323,786	-263,965
Other Compensation	36,726	20,000	28,538	8,538
Related Benefits	21,989	362,433	206,599	-155,834
TOTAL PERSONAL SERVICES	568,412	970,184	558,923	-411,261
Travel	922	4,000	1,000	-3,000
Operating Services	37,763	31,217	31,217	0
Supplies	110,949	118,691	97,373	-21,318
TOTAL OPERATING EXPENDITURES	149,634	153,908	129,590	-24,318
Professional Services	2,543	1,800	1,800	0
Other Charges	85	0	0	0
TOTAL OTHER CHARGES	2,628	1,800	1,800	0
General Acquisitions	8,497	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,497	0	0	0
FUNCTION TOTAL	729,171	1,125,892	690,313	-435,579
DEPARTMENT: RICE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	1,021,524	999,829	1,110,094	110,265
Other Compensation	0	18,306	18,306	0
Related Benefits	132	616,538	664,566	48,028
TOTAL PERSONAL SERVICES	1,021,656	1,634,673	1,792,966	158,293
Operating Services	52,307	67,500	60,000	-7,500
Supplies	84,475	67,500	60,000	-7,500
TOTAL OPERATING EXPENDITURES	136,783	135,000	120,000	-15,000
General Acquisitions	1,129	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,129	0	0	0
FUNCTION TOTAL	1,159,567	1,769,673	1,912,966	143,293
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,819,331	3,016,765	2,892,338	-124,427
Related Benefits	51,152	1,860,268	1,731,519	-128,748
TOTAL PERSONAL SERVICES	2,870,482	4,877,033	4,623,857	-253,175
Travel	124,831	138,338	138,338	0
Operating Services	82,429	43,230	42,230	-1,000
Supplies	33,208	29,860	17,360	-12,500
TOTAL OPERATING EXPENDITURES	240,468	211,428	197,928	-13,500
Professional Services	6,000	0	0	0
Other Charges	61	0	0	0
TOTAL OTHER CHARGES	6,061	0	0	0
FUNCTION TOTAL	3,117,011	5,088,461	4,821,785	-266,675
COLLEGE: SOUTHWEST REGION				
Salaries	4,856,037	5,159,977	4,702,164	-457,813

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	36,726	38,306	46,844	8,538
Related Benefits	98,999	3,181,865	2,827,747	-354,118
TOTAL PERSONAL SERVICES	4,991,762	8,380,148	7,576,755	-803,393
Travel	147,348	171,298	167,298	-4,000
Operating Services	173,149	155,300	146,800	-8,500
Supplies	244,826	219,290	177,472	-41,818
TOTAL OPERATING EXPENDITURE	565,323	545,888	491,570	-54,318
Professional Services	8,543	1,800	1,800	0
Other Charges	3,382	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	11,925	1,800	1,800	0
General Acquisitions	9,626	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,626	0	0	0
COLLEGE TOTAL	5,578,636	8,927,836	8,070,125	-857,711
COLLEGE: SOUTHEAST REGION				
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	87,923	99,624	82,072	-17,552
Related Benefits	473	61,432	49,133	-12,299
TOTAL PERSONAL SERVICES	88,395	161,056	131,205	-29,851
Travel	1,231	0	0	0
Operating Services	2,427	4,873	4,873	0
Supplies	301	0	0	0
TOTAL OPERATING EXPENDITURES	3,959	4,873	4,873	0
Other Charges	105	0	0	0
TOTAL OTHER CHARGES	105	0	0	0
FUNCTION TOTAL	92,459	165,929	136,078	-29,851
FUNCTION: 2-PUBLIC SERVICE				
Salaries	175,785	174,366	176,266	1,900
Related Benefits	0	107,522	105,523	-1,999
TOTAL PERSONAL SERVICES	175,785	281,888	281,789	-99
Travel	2,266	4,666	4,666	0
Operating Services	7,705	1,751	1,751	0
Supplies	18	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	9,989	8,747	8,747	0
FUNCTION TOTAL	185,774	290,635	290,536	-99
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	263,708	273,990	258,338	-15,652
Other Compensation	0	0	0	0
Related Benefits	473	168,954	154,656	-14,298
TOTAL PERSONAL SERVICES	264,181	442,944	412,994	-29,950
Travel	3,497	4,666	4,666	0
Operating Services	10,132	6,624	6,624	0
Supplies	319	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	13,948	13,620	13,620	0
Professional Services	0	0	0	0
Other Charges	105	0	0	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	105	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	278,233	456,564	426,614	-29,950
DEPARTMENT: SOUTHEAST REGION				
FUNCTION: 1-RESEARCH				
Salaries	16,480	16,480	16,480	0
Related Benefits	0	10,162	9,866	-296
TOTAL PERSONAL SERVICES	16,480	26,642	26,346	-296
FUNCTION TOTAL	16,480	26,642	26,346	-296
FUNCTION: 2-PUBLIC SERVICE				
Salaries	120,569	133,705	158,066	24,361
Related Benefits	33,212	82,448	94,627	12,179
TOTAL PERSONAL SERVICES	153,781	216,153	252,693	36,540
Operating Services	160	0	0	0
TOTAL OPERATING EXPENDITURES	160	0	0	0
FUNCTION TOTAL	153,941	216,153	252,693	36,540
DEPARTMENT: SOUTHEAST REGION				
Salaries	137,049	150,185	174,546	24,361
Other Compensation	0	0	0	0
Related Benefits	33,212	92,611	104,493	11,883
TOTAL PERSONAL SERVICES	170,261	242,796	279,039	36,244
Travel	0	0	0	0
Operating Services	160	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	160	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	170,421	242,796	279,039	36,244
DEPARTMENT: HAMMOND RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	352,453	407,935	425,997	18,062
Other Compensation	672	963	963	0
Related Benefits	904	251,550	255,026	3,476
TOTAL PERSONAL SERVICES	354,030	660,448	681,986	21,538
Travel	282	0	0	0
Operating Services	33,318	33,487	33,487	0
Supplies	49,776	33,865	33,865	0
TOTAL OPERATING EXPENDITURES	83,376	67,352	67,352	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
General Acquisitions	8,451	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,451	0	0	0
FUNCTION TOTAL	445,857	727,800	749,338	21,538
FUNCTION: 2-PUBLIC SERVICE				
Salaries	88,677	101,386	86,070	-15,316
Related Benefits	0	62,519	51,526	-10,993
TOTAL PERSONAL SERVICES	88,677	163,905	137,596	-26,309
Travel	2,724	0	1,500	1,500
Operating Services	932	0	0	0
Supplies	7,253	1,500	2,300	800
TOTAL OPERATING EXPENDITURES	10,908	1,500	3,800	2,300
Other Charges	940	400	700	300
TOTAL OTHER CHARGES	940	400	700	300
FUNCTION TOTAL	100,526	165,805	142,096	-23,709
DEPARTMENT: HAMMOND RESEARCH STATION				
Salaries	441,130	509,321	512,067	2,746
Other Compensation	672	963	963	0
Related Benefits	904	314,069	306,553	-7,517
TOTAL PERSONAL SERVICES	442,707	824,353	819,583	-4,771
Travel	3,006	0	1,500	1,500
Operating Services	34,249	33,487	33,487	0
Supplies	57,029	35,365	36,165	800
TOTAL OPERRATING EXPENDITURES	94,284	68,852	71,152	2,300
Professional Services	0	0	0	0
Other Charges	940	400	700	300
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	940	400	700	300
General Acquisitions	8,451	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,451	0	0	0
DEPARTMENT TOTAL	546,382	893,605	891,435	-2,171
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	264,004	381,100	384,833	3,733
Other Compensation	980	0	0	0
Related Benefits	38,408	235,003	230,383	-4,620
TOTAL PERSONAL SERVICES	303,392	616,103	615,216	-887
Operating Services	-3,858	18,416	18,416	0
Supplies	84,294	49,304	54,067	4,763
TOTAL OPERATING EXPENDITURES	80,436	67,720	72,483	4,763
FUNCTION TOTAL	383,828	683,823	687,699	3,876
FUNCTION: 2-PUBLIC SERVICE				
Salaries	133,943	141,558	123,503	-18,055
Other Compensation	533	0	0	0
Related Benefits	0	87,291	73,936	-13,355
TOTAL PERSONAL SERVICES	134,476	228,849	197,439	-31,410
Travel	16,093	0	18,000	18,000
Operating Services	4,894	0	8,000	8,000

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	3,275	0	20,416	20,416
TOTAL OPERATING EXPENDITURES	24,263	0	46,416	46,416
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
FUNCTION TOTAL	158,788	228,849	243,855	15,006
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
Salaries	397,948	522,658	508,336	-14,322
Other Compensation	1,513	0	0	0
Related Benefits	38,408	322,293	304,319	-17,974
TOTAL PERSONAL SERVICES	437,868	844,951	812,655	-32,296
Travel	16,093	0	18,000	18,000
Operating Services	1,036	18,416	26,416	8,000
Supplies	87,569	49,304	74,483	25,179
TOTAL OPERATING EXPENDITURES	104,698	67,720	118,899	51,179
Professional Services	0	0	0	0
Other Charges	50	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	50	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	542,616	912,671	931,554	18,883
DEPARTMENT: SOUTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	773,925	773,136	860,444	87,308
Other Compensation	67,799	95,000	70,000	-25,000
Related Benefits	3,956	476,749	515,111	38,362
TOTAL PERSONAL SERVICES	845,680	1,344,885	1,445,555	100,670
Travel	0	5,000	5,000	0
Operating Services	187,180	469,516	255,000	-214,516
Supplies	963,291	520,000	807,672	287,672
TOTAL OPERATING EXPENDITURES	1,150,471	994,516	1,067,672	73,156
Professional Services	14,491	0	0	0
TOTAL OTHER CHARGES	14,491	0	0	0
General Acquisitions	25,717	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,717	0	0	0
FUNCTION TOTAL	2,036,359	2,339,401	2,513,227	173,826
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,756,779	3,255,669	3,096,386	-159,283
Other Compensation	8,288	0	0	0
Related Benefits	74,899	2,007,586	1,853,674	-153,912
TOTAL PERSONAL SERVICES	2,839,966	5,263,255	4,950,060	-313,195
Travel	155,749	152,233	153,833	1,600
Operating Services	20,465	17,525	15,425	-2,100
Supplies	51,759	32,120	21,120	-11,000
TOTAL OPERATING EXPENDITURES	227,973	201,878	190,378	-11,500
Professional Services	5,096	2,500	3,700	1,200

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges	5,936	4,000	1,500	-2,500
TOTAL OTHER CHARGES	11,032	6,500	5,200	-1,300
General Acquisitions	24,953	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,953	0	0	0
FUNCTION TOTAL	3,103,924	5,471,633	5,145,638	-325,995
COLLEGE: SOUTHEAST REGION				
Salaries	4,770,539	5,484,959	5,410,117	-74,842
Other Compensation	78,271	95,963	70,963	-25,000
Related Benefits	151,852	3,382,263	3,238,806	-143,457
TOTAL PERSONAL SERVICES	5,000,662	8,963,185	8,719,886	-243,299
Travel	178,345	161,899	182,999	21,100
Operating Services	253,222	545,568	336,952	-208,616
Supplies	1,159,968	639,119	941,770	302,651
TOTAL OPERATING EXPENDITURE	1,591,535	1,346,586	1,461,721	115,135
Professional Services	19,587	2,500	3,700	1,200
Other Charges	7,031	4,400	2,200	-2,200
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	26,618	6,900	5,900	-1,000
General Acquisitions	59,121	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	59,121	0	0	0
COLLEGE TOTAL	6,677,936	10,316,671	10,187,507	-129,164
COLLEGE: OTHER				
DEPARTMENT: LOUISIANA STATE UNIVERSITY LIBRARY - BAT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	84,817	0	0	0
Related Benefits	9,862	0	0	0
TOTAL PERSONAL SERVICES	94,679	0	0	0
Operating Services	102,569	197,248	194,262	-2,986
TOTAL OPERATING EXPENDITURES	102,569	197,248	194,262	-2,986
FUNCTION TOTAL	197,248	197,248	194,262	-2,986
COLLEGE: OTHER				
Salaries	84,817	0	0	0
Other Compensation	0	0	0	0
Related Benefits	9,862	0	0	0
TOTAL PERSONAL SERVICES	94,679	0	0	0
Travel	0	0	0	0
Operating Services	102,569	197,248	194,262	-2,986
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	102,569	197,248	194,262	-2,986
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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	197,248	197,248	194,262	-2,986
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
DEPARTMENT: LSU AGRICULTURAL CENTER-ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	493,034	444,224	461,724	17,500
Other Compensation	46,265	36,518	36,518	0
Related Benefits	246	273,928	276,414	2,487
TOTAL PERSONAL SERVICES	539,545	754,670	774,656	19,987
Travel	13,422	4,500	4,500	0
Operating Services	-1,713,144	-1,718,394	-1,934,285	-215,891
Supplies	16,181	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	-1,683,541	-1,700,394	-1,916,285	-215,891
Professional Services	122,330	32,096	32,096	0
Other Charges	5,299	74,566	75,092	526
Interagency Transfers	1,830,401	1,830,401	2,046,292	215,891
TOTAL OTHER CHARGES	1,958,030	1,937,063	2,153,480	216,417
General Acquisitions	2,716	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,716	0	0	0
FUNCTION TOTAL	816,749	991,339	1,011,851	20,513
DEPARTMENT: ADMINISTRATION FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	911,649	0	0	0
Related Benefits	152,027	0	0	0
TOTAL PERSONAL SERVICES	1,063,676	0	0	0
Operating Services	20,033	676,196	703,302	27,106
TOTAL OPERATING EXPENDITURES	20,033	676,196	703,302	27,106
FUNCTION TOTAL	1,083,709	676,196	703,302	27,106
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
Salaries	1,404,683	444,224	461,724	17,500
Other Compensation	46,265	36,518	36,518	0
Related Benefits	152,273	273,928	276,414	2,487
TOTAL PERSONAL SERVICES	1,603,221	754,670	774,656	19,987
Travel	13,422	4,500	4,500	0
Operating Services	-1,693,111	-1,042,198	-1,230,983	-188,785
Supplies	16,181	13,500	13,500	0
TOTAL OPERATING EXPENDITURE	-1,663,508	-1,024,198	-1,212,983	-188,785
Professional Services	122,330	32,096	32,096	0
Other Charges	5,299	74,566	75,092	526
Debt Services	0	0	0	0
Interagency Transfers	1,830,401	1,830,401	2,046,292	215,891
TOTAL OTHER CHARGES	1,958,030	1,937,063	2,153,480	216,417
General Acquisitions	2,716	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,716	0	0	0
COLLEGE TOTAL	1,900,458	1,667,535	1,715,153	47,619
COLLEGE: RELATED BENEFITS				
DEPARTMENT: EMPLOYEES GROUP HOSPITALIZATION INSURANC				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	11,333,783	0	0	0
TOTAL PERSONAL SERVICES	11,333,783	0	0	0
FUNCTION TOTAL	11,333,783	0	0	0
DEPARTMENT: EMPLOYEES GROUP LIFE INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	166,695	0	0	0
TOTAL PERSONAL SERVICES	166,695	0	0	0
FUNCTION TOTAL	166,695	0	0	0
DEPARTMENT: FEDERAL CIVIL SERVICE - RETIREMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	169,621	0	0	0
TOTAL PERSONAL SERVICES	169,621	0	0	0
FUNCTION TOTAL	169,621	0	0	0
DEPARTMENT: SMITH-LEVER-MEDICARE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	761,875	0	0	0
TOTAL PERSONAL SERVICES	761,875	0	0	0
FUNCTION TOTAL	761,875	0	0	0
DEPARTMENT: SOCIAL SECURITY CONTRIBUTION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	157,905	0	0	0
TOTAL PERSONAL SERVICES	157,905	0	0	0
FUNCTION TOTAL	157,905	0	0	0
DEPARTMENT: LOUISIANA STATE EMPLOYEES RETIREMENT SYS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	4,165,887	0	0	0
TOTAL PERSONAL SERVICES	4,165,887	0	0	0
FUNCTION TOTAL	4,165,887	0	0	0
DEPARTMENT: TIAA-CREF MATCHING RETIREMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	116,598	0	0	0
TOTAL PERSONAL SERVICES	116,598	0	0	0
FUNCTION TOTAL	116,598	0	0	0
DEPARTMENT: TEACHERS RETIREMENT SYSTEM OF LOUISIANA				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	13,022,036	0	0	0
TOTAL PERSONAL SERVICES	13,022,036	0	0	0
FUNCTION TOTAL	13,022,036	0	0	0
DEPARTMENT: UNEMPLOYMENT COMPENSATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	36,371	0	0	0
TOTAL PERSONAL SERVICES	36,371	0	0	0
FUNCTION TOTAL	36,371	0	0	0
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	947,558	1,162,800	215,242
TOTAL OPERATING EXPENDITURES	0	947,558	1,162,800	215,242
FUNCTION TOTAL	0	947,558	1,162,800	215,242
DEPARTMENT: RELATED BENEFITS RECOVERY				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	-4,976,642	0	0	0
TOTAL PERSONAL SERVICES	-4,976,642	0	0	0
FUNCTION TOTAL	-4,976,642	0	0	0
COLLEGE: RELATED BENEFITS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	24,954,129	0	0	0
TOTAL PERSONAL SERVICES	24,954,129	0	0	0
Travel	0	0	0	0
Operating Services	0	947,558	1,162,800	215,242
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	947,558	1,162,800	215,242
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	24,954,129	947,558	1,162,800	215,242
COLLEGE: OTHER				
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	85,141	952,816	748,008	-204,808
TOTAL OPERATING EXPENDITURES	85,141	952,816	748,008	-204,808
FUNCTION TOTAL	85,141	952,816	748,008	-204,808
DEPARTMENT: LEGAL SERVICE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	54,772	60,000	60,000	0
TOTAL OTHER CHARGES	54,772	60,000	60,000	0
FUNCTION TOTAL	54,772	60,000	60,000	0
DEPARTMENT: OFFICIAL ALLOWANCES, CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	12,500	0	25,000	25,000
Related Benefits	0	0	14,966	14,966
TOTAL PERSONAL SERVICES	12,500	0	39,966	39,966
Other Charges	12,500	25,000	0	-25,000
TOTAL OTHER CHARGES	12,500	25,000	0	-25,000
FUNCTION TOTAL	25,000	25,000	39,966	14,966
DEPARTMENT: OFFICIAL FUNCTIONS - CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	24	0	0	0
Supplies	129	0	0	0
TOTAL OPERATING EXPENDITURES	153	0	0	0
Other Charges	2,210	10,000	10,000	0
TOTAL OTHER CHARGES	2,210	10,000	10,000	0
FUNCTION TOTAL	2,363	10,000	10,000	0
DEPARTMENT: UNALLOCATED EXPENDITURES				

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 1-RESEARCH				
Salaries	0	148,092	0	-148,092
Related Benefits	0	91,320	0	-91,320
TOTAL PERSONAL SERVICES	0	239,412	0	-239,412
Operating Services	0	0	641,195	641,195
TOTAL OPERATING EXPENDITURES	0	0	641,195	641,195
FUNCTION TOTAL	0	239,412	641,195	401,783
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	56,126	0	-56,126
Related Benefits	0	34,610	0	-34,610
TOTAL PERSONAL SERVICES	0	90,736	0	-90,736
Operating Services	0	0	641,195	641,195
TOTAL OPERATING EXPENDITURES	0	0	641,195	641,195
FUNCTION TOTAL	0	90,736	641,195	550,459
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	22,521	0	-22,521
Other Compensation	0	235,692	431,440	195,748
Related Benefits	0	13,887	0	-13,887
TOTAL PERSONAL SERVICES	0	272,100	431,440	159,340
Supplies	0	766,931	0	-766,931
TOTAL OPERATING EXPENDITURES	0	766,931	0	-766,931
FUNCTION TOTAL	0	1,039,031	431,440	-607,591
DEPARTMENT: UNALLOCATED EXPENDITURES				
Salaries	0	226,739	0	-226,739
Other Compensation	0	235,692	431,440	195,748
Related Benefits	0	139,817	0	-139,817
TOTAL PERSONAL SERVICES	0	602,248	431,440	-170,808
Travel	0	0	0	0
Operating Services	0	0	1,282,390	1,282,390
Supplies	0	766,931	0	-766,931
TOTAL OPERATING EXPENDITURES	0	766,931	1,282,390	515,459
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	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	1,369,179	1,713,830	344,651
DEPARTMENT: GENERAL EXPENSES FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	507,120	0	0	0
Related Benefits	70,761	0	0	0
TOTAL PERSONAL SERVICES	577,881	0	0	0
Operating Services	0	679,346	714,726	35,380
TOTAL OPERATING EXPENDITURES	0	679,346	714,726	35,380
FUNCTION TOTAL	577,881	679,346	714,726	35,380
COLLEGE: OTHER				

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	519,620	226,739	25,000	-201,739
Other Compensation	0	235,692	431,440	195,748
Related Benefits	70,761	139,817	14,966	-124,851
TOTAL PERSONAL SERVICES	590,381	602,248	471,406	-130,842
Travel	0	0	0	0
Operating Services	85,165	1,632,162	2,745,124	1,112,962
Supplies	129	766,931	0	-766,931
TOTAL OPERATING EXPENDITURE	85,295	2,399,093	2,745,124	346,031
Professional Services	54,772	60,000	60,000	0
Other Charges	14,710	35,000	10,000	-25,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	69,482	95,000	70,000	-25,000
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	745,158	3,096,341	3,286,530	190,189
COLLEGE: OPERATIONS AND MAINTENANCE				
DEPARTMENT: FACILITY SERV. - FROM BATON ROUGE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,004,479	0	0	0
Related Benefits	133,931	0	0	0
TOTAL PERSONAL SERVICES	1,138,410	0	0	0
Operating Services	0	2,536,092	2,681,393	145,301
TOTAL OPERATING EXPENDITURES	0	2,536,092	2,681,393	145,301
FUNCTION TOTAL	1,138,410	2,536,092	2,681,393	145,301
COLLEGE: OPERATIONS AND MAINTENANCE				
Salaries	1,004,479	0	0	0
Other Compensation	0	0	0	0
Related Benefits	133,931	0	0	0
TOTAL PERSONAL SERVICES	1,138,410	0	0	0
Travel	0	0	0	0
Operating Services	0	2,536,092	2,681,393	145,301
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	2,536,092	2,681,393	145,301
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	1,138,410	2,536,092	2,681,393	145,301

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
GRAND TOTAL				
Salaries	46,645,527	42,983,201	42,594,973	-388,228
Other Compensation	2,868,053	3,122,024	2,440,612	-681,412
Related Benefits	25,919,745	24,598,387	25,740,023	1,141,636
TOTAL PERSONAL SERVICES	75,433,325	70,703,612	70,775,608	71,996
Travel	1,310,174	1,516,557	2,253,360	736,803
Operating Services	4,146,244	8,095,092	9,205,363	1,110,271
Supplies	4,998,022	6,135,061	6,279,961	144,900
TOTAL OPERATING EXPENDITURES	10,454,440	15,746,710	17,738,684	1,991,974
Professional Services	556,271	501,896	220,751	-281,145
Other Charges	295,114	339,663	314,521	-25,142
Debt Services	0	0	0	0
Interagency Transfers	0	1,830,401	2,046,292	215,891
TOTAL OTHER CHARGES	851,385	2,671,960	2,581,564	-90,396
General Acquisitions	543,999	123,179	130,004	6,825
Library Acquisitions	0	0	0	0
Major Repairs	25896	0	12,639	12,639
TOTAL ACQUISITIONS & MAJOR REPAIRS	569,895	123,179	142,643	19,464
GRAND TOTAL	87,309,045	89,245,461	91,238,499	1,993,038

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

LSU Agricultural Center

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$175,559	\$119,096	\$0
Management Consulting	\$146,284	\$0	\$30,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$89,096
Medical & Dental	\$0	\$0	\$0
Veterinary	\$17,281	\$18,000	\$18,000
Professional Travel	\$205,524	\$278,365	\$59,000
Information Technology	\$0	\$0	\$0
Other Professional Services	\$11,623	\$86,435	\$24,655
Total Professional Services	\$556,271	\$501,896	\$220,751

**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	106	106.53	12,604,768	7,617,026		
Associate Professor	138	106.34	8,283,174	5,005,499		
Assistant Professor	80	63.59	4,082,036	2,466,763		
Instructor	73	52.34	2,615,403	1,580,481		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	104	77.35	3,514,420	2,123,754		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	61	57.47	4,259,047	2,573,730		
Classified Employees	269	260.30	8,779,531	5,305,446		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	831	723.92	44,138,379	26,672,699	0	0
Full-Time Funded Vacant Positions	84	44.77	(2,245,105)	(1,356,711)		
Pay Plan Reserves Total						
Total Full Time Funded Positions	915	768.69	41,893,274	25,315,988	0	0
PART - TIME						
Professor	2	1.30	162,436	98,160		
Associate Professor	4	2.97	247,989	149,859		
Assistant Professor						
Instructor	1	0.41	19,975	12,071		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	2	1.74	109,385	66,101		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees	6	3.76	113,644	68,675		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	15	10.18	653,429	394,865	0	0
Part - Time Funded Vacant Positions		1.43	48,270	29,169		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	15	11.61	701,699	424,035	0	0
Grand Total Funded Positions	930	780.30	42,594,973	25,740,023	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.

**Board of Regents
Form BOR-12**

Institution: LSU Agricultural Center

Schedule of Automobiles, Trucks, Boats, & Airplanes

ASSET NUMBER	DESCRIPTION	VIN	MAKE	MODEL	YEAR	14/15 MILES	ODOMETER
53600-000158	1983 CHEVROLET D6500	1GBJ7D1B0DV122748	CHEVROLET	C6500	1983	1	48,304
53600-000741	1960 CHEVROLET BUCKET TRUCK	0C539S143032	CHEVROLET	BUCKET TRUCK	1960	0	30,502
53600-000853	1984 FORD STAKE BODY TRUCK	1FDNF70HXEVA34617	FORD	MED.HVY.CONVNTNL	1984	24	33,218
53600-001504	1991 DODGE W-250	1B7KM26Z1MS338449	DODGE	W200	1991	0	30,775
53600-001555	1991 FORD F150	1FTEX15Y5MKB04127	FORD	LGT CONVNTNL 'F'	1991	1,060	74,105
53600-001608	1992 GMC SIERRA 1500	2GTEC19K3N1542518	GMC	SIERRA	1992	2,780	136,915
53600-001691	1994 CHEVROLET 1500	1GDCD14Z0RZ224465	CHEVROLET	GMT-400	1994	1,087	58,079
53600-001733	1994 CHEVROLET C3500	1GCHC39KXRE244044	CHEVROLET	GMT-400	1994	2,110	113,385
53600-001756	1991 GMC ALTEC 29' Man Lift Truck	1GDKC34N3MJ520292	GMC	SIERRA	1991	0	0
53600-001771	1995 GMC RALLY WAGON G3500	1GJFG35K6SF538518	GMC	RALLY WAGON	1995	1,182	124,404
53600-001776	1995 FORD F150	1FTDF15Y7SLB63475	FORD	LGT CONVNTNL 'F'	1995	0	75,584
53600-001777	1995 FORD F150	1FTDF15Y9SLB63476	FORD	LGT CONVNTNL 'F'	1995	544	90,204
53600-001806	1995 FORD F150 (White)	1FTEF15Y7SNB60326	FORD	LGT CONVNTNL 'F'	1995	6,947	142,103
53600-001832	1996 FORD F700G	1FDPF70J2TVA04875	FORD	MED.HVY.CONVNTNL	1996	268	21,935
53600-001839	1996 DODGE RAM 2500	1B7JC26Y7TS692660	DODGE	RAM TRUCK	1996	328	76,542
53600-001860	1996 DODGE RAM 3500	1B7MC3659TS698484	DODGE	RAM TRUCK	1996	0	80,046
53600-001897	1997 FORD F250	1FTHF25F6VEB17411	FORD	LGT CONVNTNL 'F'	1997	1,728	214,814
53600-001905	1997 GMC SIERRA	1GTGC29R4VE552968	GMC	SIERRA	1997	0	140,351
53600-001907	1997 FORD F150	1FTDF1727VND08029	FORD	LGT CONVNTNL 'F'	1997	7,950	140,452
53600-001909	1997 FORD F250	1FTHF25H0VEB85365	FORD	LGT CONVNTNL 'F'	1997	1,255	106,568
53600-001960	1998 GMC SIERRA 1500	1GTEC19W6WE543570	GMC	SIERRA	1998	7,406	168,202
53600-001961	1998 GMC SIERRA 1500	1GTEC19W9WE543577	GMC	SIERRA	1998	4,918	121,120
53600-001986	1999 GMC 2500 suburban	3GKGK26R4XG507486	GMC	K2500	1999	6,016	148,276
53600-002042	1999 CHEVROLET C3500 Dually	1GCHC33J7XF078119	CHEVROLET	GMT-400	1999	752	114,641
53600-002047	1999 FORD F250	1FTNW21F1XEE51812	FORD	SRW SUPER DUTY	1999	4,971	331,251
53600-002049	1999 DODGE RAM 3500 VAN	2B5WB35Y6XK564306	DODGE	RAM WAGON	1999	174	98,103
53600-002052	1999 CHEVROLET K2500 truck	1GCGK29R7XF093239	CHEVROLET	GMT-400	1999	2,281	74,048
53600-002053	1999 CHEVROLET C2500 truck	1GCGC29R5XF091955	CHEVROLET	GMT-400	1999	2,457	93,597
53600-002054	1999 CHEVROLET C2500	1GCGC29R6XF092810	CHEVROLET	GMT-400	1999	3,448	82,858
53600-002056	1999 CHEVROLET C3500	1GCHC39J3XF093160	CHEVROLET	GMT-400	1999	217	85,084
53600-002057	1999 CHEVROLET C3500	1GCHC39R2XF093057	CHEVROLET	GMT-400	1999	1,616	44,280
53600-002066	1999 DODGE RAM 1500	3B7HC12YXXG213367	DODGE	RAM TRUCK	1999	1,063	95,373
53600-002067	1999 DODGE RAM 1500	1B7HC16X8XS310738	DODGE	RAM TRUCK	1999	806	166,156
53600-002078	1999 DODGE RAM 2500	3B7KC26Z8XM581059	DODGE	RAM TRUCK	1999	2,176	93,440
53600-002079	1999 DODGE RAM 1500	1B7HC16X9XS278396	DODGE	RAM TRUCK	1999	1,614	71,915
53600-002081	1999 DODGE RAM 2500	3B7KC26Z4XM581057	DODGE	RAM TRUCK	1999	2,720	72,300
53600-002082	1999 DODGE RAM 2500	3B7KC26Z4XM581060	DODGE	RAM TRUCK	1999	178	122,781
53600-002097	2000 CHEVROLET C2500	1GCGC29R8YF438244	CHEVROLET	GMT-400	2000	3,587	111,264
53600-002102	2000 DODGE GRAND CARAVAN	1B4GP44G5YB646852	DODGE	CARAVAN	2000	271	151,415

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ASSET NUMBER	DESCRIPTION	VIN	MAKE	MODEL	YEAR	14/15 MILES	ODOMETER
53600-002104	2000 DODGE CARAVAN	2B4GP25G0YR705830	DODGE	CARAVAN	2000	3,375	94,259
53600-002105	2000 DODGE RAM 2500	1B7KC23Z81J205762	DODGE	RAM TRUCK	2001	0	193,021
53600-002107	2001 DODGE RAM 3500	1B7MC33611J202058	DODGE	RAM TRUCK	2001	3,602	173,950
53600-002133	2000 JEEP CHEROKEE	1J4FT28S7YL206911	JEEP	CHEROKEE	2000	1,825	54,131
53600-002134	2000 FORD F150	1FTZX1725YNB19564	FORD	LGT CONVTLN 'F'	2000	2,423	129,173
53600-002137	2000 FORD F150	1FTZX1727YNB19551	FORD	LGT CONVTLN 'F'	2000	1,126	141,366
53600-002139	2000 FORD F150	1FTZX172XYNB19561	FORD	LGT CONVTLN 'F'	2000	30	71,240
53600-002140	2000 FORD F150	1FTZX1726YNC30642	FORD	LGT CONVTLN 'F'	2000	8,094	157,407
53600-002145	2001 DODGE RAM 1500	1B7HF16Y91S670138	DODGE	RAM TRUCK	2001	4,228	100,856
53600-002146	2000 DODGE RAM 2500 VAN	2B7JB21Y0YK137254	DODGE	RAM VAN	2000	4,370	82,112
53600-002152	2000 FORD F150	1FTRX17W8YNB42730	FORD	LGT CONVTLN 'F'	2000	2,318	114,878
53600-002163	2000 FORD F150	1FTRX18W7YNB19566	FORD	LGT CONVTLN 'F'	2000	1,601	70,593
53600-002165	2001 DODGE RAM 2500	3B7KC23Z51G200584	DODGE	RAM TRUCK	2001	624	107,108
53600-002166	2001 DODGE RAM 2500	1B7KC23Z61J205758	DODGE	RAM TRUCK	2001	2,953	107,214
53600-002169	2000 JEEP CHEROKEE	1J4FF28S2YL243646	JEEP	CHEROKEE	2000	622	154,213
53600-002170	2001 DODGE RAM 1500	1B7HC16Y21S726784	DODGE	RAM TRUCK	2001	5,153	112,198
53600-002171	2001 DODGE RAM 3500	1B7MC33W31J244313	DODGE	RAM TRUCK	2001	523	113,130
53600-002180	2001 DODGE RAM 2500	1B7KC23Z21J214425	DODGE	RAM TRUCK	2001	3,972	130,176
53600-002185	2000 FORD F150	1FTZX1720YNB95743	FORD	LGT CONVTLN 'F'	2000	8,198	155,715
53600-002189	2000 FORD F350	1FTSW30L4YEE07501	FORD	SRW SUPER DUTY	2000	1,625	92,137
53600-002196	2000 FORD F450	1FDXF46F9YEE03629	FORD	DRW SUPER DUTY	2000	2,766	80,601
53600-002216	2001 FORD F450	1FDXF46SX1EA28644	FORD	DRW SUPER DUTY	2001	918	29,649
53600-002221	2001 FORD F350	1FTSX30L71EB77052	FORD	SRW SUPER DUTY	2001	7,351	114,977
53600-002223	2001 FORD F350	1FTWW32S11EB93210	FORD	DRW SUPER DUTY	2001	1,816	199,624
53600-002233	2001 DODGE RAM 1500	1B7HC13YX1J597056	DODGE	RAM TRUCK	2001	1,638	136,440
53600-002235	2001 DODGE RAM 1500	3B7HC13Y71G805752	DODGE	RAM TRUCK	2001	16,824	153,547
53600-002238	2001 CHEVROLET S-10	1GCCS195818201420	CHEVROLET	'S'TRUCK	2001	2,179	55,238
53600-002239	2001 FORD SRW SUPER DUTY	1FTSW31S71EC60098	FORD	SRW SUPER DUTY	2001	6,412	180,440
53600-002241	2001 FORD F350 dually	1FTWX32F91EC69143	FORD	DRW SUPER DUTY	2001	4,457	84,030
53600-002242	2001 DODGE CARAVAN	2B4GP44371R302539	DODGE	CARAVAN	2001	1,136	131,937
53600-002243	2001 FORD F350 truck	1FTSW31S71EC83252	FORD	SRW SUPER DUTY	2001	4,724	97,292
53600-002246	2001 FORD F350	1FTSW31SX1EC91653	FORD	SRW SUPER DUTY	2001	16,962	128,275
53600-002247	2001 CHEVROLET S-10	1GCCS195118221248	CHEVROLET	'S'TRUCK	2001	3,506	127,800
53600-002249	2001 DODGE RAM 1500	1B7HC13YX1J574456	DODGE	RAM TRUCK	2001	899	63,958
53600-002250	2001 DODGE RAM 1500 truck	1B7HC13Z41J575241	DODGE	RAM TRUCK	2001	858	64,286
53600-002261	1996 FORD F350	1FTJW35F9TEA22331	FORD	LGT CONVTLN 'F'	1996	1,711	218,897
53600-002267	2001 FORD TAURUS STATION WAGON (WHI	1FAPP58281A247695	FORD	TAURUS	2001	1,160	87,527
53600-002269	2001 DODGE RAM 1500	1B7HC13Y11J597060	DODGE	RAM TRUCK	2001	600	65,395
53600-002271	2001 DODGE RAM 1500	1B7HC13Y31J597061	DODGE	RAM TRUCK	2001	349	60,839

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ASSET NUMBER	DESCRIPTION	VIN	MAKE	MODEL	YEAR	14/15 MILES	ODOMETER
53600-002273	3/4 pick up truck	1B7KC23Z41J597221	DODGE	RAM TRUCK	2001	10,894	100,437
53600-002274	2001 DODGE RAM 1500	1B7HC16X61S323799	DODGE	RAM TRUCK	2001	1,064	49,864
53600-002278	2002 INTERNATIONAL 4700 truck	1HTSCABN72H516183	INTERNATIONAL	4000 SERIES	2002	759	18,933
53600-002287	2002 CHEVROLET C1500	1GCEC14W82Z210572	CHEVROLET	SILVERADO	2002	2,728	61,026
53600-002288	2002 Ford F350 truck	1FTSF30L92EB99042	FORD	SRW SUPER DUTY	2002	1,956	72,932
53600-002291	2002 INTERNATIONAL 4700	1HTSCABR22H543441	INTERNATIONAL	4000 SERIES	2002	824	23,574
53600-002292	2002 DODGE CARAVAN	1B4GP44322B626613	DODGE	CARAVAN	2002	6,316	104,224
53600-002293	utility vehicle 3/4 ton 4wd	3GNGK26U32G245783	CHEVROLET	K2500	2002	4,873	115,143
53600-002295	2002 CHEVROLET SUBURBAN	3GNGC26U02G255197	CHEVROLET	C2500	2002	12,354	128,300
53600-002296	2002 Chevrolet Silverado truck	1GCEK14T12Z249965	CHEVROLET	SILVERADO	2002	7,115	118,291
53600-002297	2002 CHEVROLET SUBURBAN	3GNGC26U52G263005	CHEVROLET	C2500	2002	5,816	106,785
53600-002299	2002 DODGE RAM 1500	1D7HA16K32J192189	DODGE	RAM TRUCK	2002	1,473	90,274
53600-002300	2002 FORD F150	1FTRX18W12NB01894	FORD	LGT CONVTLN 'F'	2002	7,424	135,026
53600-002305	2002 FORD F150	1FTRX17222NB18542	FORD	LGT CONVTLN 'F'	2002	2,654	128,269
53600-002306	2002 FORD F150	1FTRX17292NB39419	FORD	LGT CONVTLN 'F'	2002	14,599	164,591
53600-002309	2002 FORD F150 truck	1FTRX17222NB39424	FORD	LGT CONVTLN 'F'	2002	3,425	57,484
53600-002311	1/2 ton pick up truck	1FTRX17202NB61258	FORD	LGT CONVTLN 'F'	2002	4,691	136,662
53600-002321	2002 DODGE DURANGO	1B4HR38N32F191324	DODGE	DURANGO	2002	10,875	132,533
53600-002323	2003 Ford F250 3/4 ton pick up truck (Red)	1FTNW20S73EA06855	FORD	SRW SUPER DUTY	2003	3,322	167,398
53600-002331	2003 FORD F250	1FTNX20L83EB87227	FORD	SRW SUPER DUTY	2003	3,502	103,319
53600-002339	2003 DODGE RAM 3500	3D7MA48683G786490	DODGE	RAM TRUCK	2003	14,085	108,906
53600-002343	2003 DODGE RAM 2500	3D7KU28D33G781148	DODGE	RAM TRUCK	2003	5,553	111,893
53600-002345	2003 FORD F150	1FTRF17233NB46127	FORD	LGT CONVTLN 'F'	2003	1,048	71,501
53600-002346	2003 FORD F150	1FTRF17W83NB46126	FORD	LGT CONVTLN 'F'	2003	9,065	99,684
53600-002348	2003 DODGE RAM 1500	1D7HU16N43J606308	DODGE	RAM TRUCK	2003	417	61,853
53600-002350	2003 FORD E350	1FBSS31S93HA81496	FORD	ECONOLINE WAGON	2003	4,396	110,090
53600-002355	van, 7 passenger	1D4GP243X3B215763	DODGE	CARAVAN	2003	2,464	196,767
53600-002361	2003 Ford E350 15 passenger van	1FBSS31S93HB13721	FORD	ECONOLINE WAGON	2003	2,661	67,691
53600-002362	pick up truck 1 ton 2wd	3FTSX30L73MB28446	FORD	SRW SUPER DUTY	2003	3,770	88,292
53600-002363	2003 DODGE DURANGO	1D4HR38N03F563645	DODGE	DURANGO	2003	12,085	99,559
53600-002371	2003 FORD F250	3FTNX20L73MB35436	FORD	SRW SUPER DUTY	2003	7,017	101,150
53600-002375	2003 FORD F350	1FTWF33P83ED00590	FORD	DRW SUPER DUTY	2003	8,104	105,959
53600-002378	2003 FORD F-250	3FTNX20L93MB35437	FORD	SRW SUPER DUTY	2003	7,150	100,891
53600-002379	2003 FORD F-250	3FTNX20L03MB35438	FORD	SRW SUPER DUTY	2003	11,202	162,560
53600-002380	3/4 ton pick up truck 4 x 4	1D7KU28D63J626429	DODGE	RAM TRUCK	2003	3,617	85,115
53600-002381	2003 CHEVROLET SUBURBAN	1GNEC16Z73J267022	CHEVROLET	C1500	2003	2,564	110,922
53600-002385	3/4 ton pick up truck 2wd	3D7KA28D73G825158	DODGE	RAM TRUCK	2003	2,361	74,266
53600-002389	2003 FORD F-250	3FTNX20L63MB40885	FORD	SRW SUPER DUTY	2003	15,441	184,508
53600-002395	2003 FORD F150	2FTRX17W53CA95672	FORD	LGT CONVTLN 'F'	2003	4,835	176,305

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ASSET NUMBER	DESCRIPTION	VIN	MAKE	MODEL	YEAR	14/15 MILES	ODOMETER
53600-002396	2003 FORD E-350	1FBSS31S23HB64252	FORD	ECONOLINE WAGON	2003	4,107	120,155
53600-002397	2003 FORD F250	1FTNX21P23ED73377	FORD	SRW SUPER DUTY	2003	2,633	91,924
53600-002406	2003 DODGE CARAVAN	1D4GP24333B313470	DODGE	CARAVAN	2003	2,337	140,902
53600-002409	2003 Dodge QuadCab PickUp Truck	3D7KA28D13G836561	DODGE	RAM TRUCK	2003	7,703	90,741
53600-002421	2004 DODGE GRAND CARAVAN	1D4GP24R04B565182	DODGE	CARAVAN	2004	5,223	151,807
53600-002563	2004 FORD E-350	1FBSS31S84HA20559	FORD	ECONOLINE WAGON	2004	721	130,512
53600-002564	2004 FORD F-150	2FTRX18WX4CA32681	FORD	LGT CONVTLN 'F'	2004	14,349	93,200
53600-002565	2004 FORD F-150	2FTRX17WX4CA32679	FORD	LGT CONVTLN 'F'	2004	11,835	71,990
53600-002566	2004 CHEVROLET K1500 SILVERADO	1GCEK14V54Z217508	CHEVROLET	SILVERADO	2004	9,723	63,144
53600-002568	2004 FORD F-150 truck	2FTRX17W24CA35687	FORD	LGT CONVTLN 'F'	2004	2,798	43,430
53600-002569	2004 DODGE RAM 1500	1D7HA18D64J193189	DODGE	RAM TRUCK	2004	5,193	79,278
53600-002570	2004 FORD F-350	1FTWX32SX4EB61342	FORD	DRW SUPER DUTY	2004	3,258	68,770
53600-002571	2004 DODGE DURANGO	1D4HD38N14F139696	DODGE	DURANGO	2004	9,838	118,029
53600-002572	2004 DODGE RAM 1500	1D7HA18D64J193192	DODGE	RAM TRUCK	2004	8,787	89,901
53600-002573	2004 DODGE RAM 1500	1D7HA18D74J193234	DODGE	RAM TRUCK	2004	3,306	86,669
53600-002574	2004 DODGE RAM 1500	1D7HA18D24J193190	DODGE	RAM TRUCK	2004	4,715	61,258
53600-002575	2004 FORD F-150 truck	2FTRX17W44CA42804	FORD	LGT CONVTLN 'F'	2004	3,344	53,037
53600-002576	2004 DODGE DURANGO	1D4HD38N64F161841	DODGE	DURANGO	2004	13,082	135,336
53600-002577	2004 FORD F-250	1FTNX20S84EC51503	FORD	SRW SUPER DUTY	2004	13,819	226,312
53600-002578	2004 FORD F-250 truck	1FTNX21S34EC51505	FORD	SRW SUPER DUTY	2004	5,662	225,379
53600-002579	2004 FORD F-250	1FTNF21L74EC51504	FORD	SRW SUPER DUTY	2004	1,667	93,136
53600-002580	2004 JEEP LIBERTY	1J4GK48K94W247388	JEEP	LIBERTY	2004	10,314	127,868
53600-002581	2004 FORD F-150	2FTRX17WX4CA63365	FORD	LGT CONVTLN 'F'	2004	5,400	80,063
53600-002582	2004 DODGE RAM 1500	1D7HA18D54J228627	DODGE	RAM TRUCK	2004	2,634	89,694
53600-002583	2004 DODGE RAM 2500	1D7KU28D44J223373	DODGE	RAM TRUCK	2004	5,760	71,760
53600-002584	2004 FORD F-250	1FTNX21L64ED03167	FORD	SRW SUPER DUTY	2004	5,513	140,125
53600-002585	2004 DODGE DURANGO	1D4HD38N04F205929	DODGE	DURANGO	2004	5,882	167,637
53600-002587	2004 DODGE DURANGO	1D4HD48N44F194293	DODGE	DURANGO	2004	9,281	190,592
53600-002588	truck, utility wagon, 4 door, 2 whl. drive	1D4HD38N05F560455	DODGE	DURANGO	2005	12,467	112,592
53600-002589	truck, pickup, ext. cab., 2wd.	1FTRX12W45NB00509	FORD	LGT CONVTLN 'F'	2005	8,384	62,485
53600-002590	truck, pickup, 1/2 ton crew cab 2 wd	1D7HA18D35J580915	DODGE	RAM TRUCK	2005	9,380	125,078
53600-002591	mini van, 7 passenger	1D4GP24R15B316746	DODGE	CARAVAN	2005	4,894	136,522
53600-002592	2000 FORD TRUCK PICKUP 4 X 4, XTRA CAB	1FTRX18W9YNB42721	FORD	LGT CONVTLN 'F'	2000	4,024	206,921
53600-002593	utility wagon 2wd 4 door	1D4HD38N75F577379	DODGE	DURANGO	2005	11,969	175,111
53600-002594	truck, pickup, regular cab, 2wd	1FTRF12W95NB22802	FORD	LGT CONVTLN 'F'	2005	5,888	118,602
53600-002595	1/2 ton pickup, ext cab, 4x4	1FTRX14W75NB00498	FORD	LGT CONVTLN 'F'	2005	5,284	158,973
53600-002598	1/2 ton ext cab 2wd pickup truck	1FTRX12W55NB39819	FORD	LGT CONVTLN 'F'	2005	17,255	201,429
53600-002599	truck, pickup, 1/2 t. ext cab. 2wd	1FTRX12W35NB39818	FORD	LGT CONVTLN 'F'	2005	21,477	155,695
53600-002600	Truck, pickup, 1 ton. reg. cab, 4 wd.	1FTWF31515ED06476	FORD	SRW SUPER DUTY	2005	2,756	90,331

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53600-002601	2005 Ford F-250 pickup, 3/4 t. hd ext.cab 4x4	1FTSX21Y95ED06483	FORD	SRW SUPER DUTY	2005	7,004	66,723
53600-002602	STATION WAGON, LARGE 4 DOOR	2D4FV47V56H122736	DODGE	MAGNUM	2006	910	156,308
53600-002603	STATION WAGON, LARGE SIZE, 4 DOOR	2D4FV47V66H122731	DODGE	MAGNUM	2006	906	172,559
53600-002604	TRUCK, PICKUP, 1/2T, EXT CAB, 2WD	1FTRX12W25NB49188	FORD	LGT CONVTL 'F'	2005	5,229	69,575
53600-002605	SPORT UTILITY WAGON	1D4HB38N05F616710	DODGE	DURANGO	2005	8,317	111,777
53600-002607	TRUCK, PICKUP, 3/4 T, HD, CREW CAB, 2WD	3D7KR28DX5G857064	DODGE	RAM TRUCK	2005	6,181	42,130
53600-002608	2006 Ford Crew Cab truck	1FTWW31596EA91835	FORD	SRW SUPER DUTY	2006	7,648	82,814
53600-002610	2006 Chevrolet Silverado truck	1GCHC24U46E208736	CHEVROLET	SILVERADO	2006	4,122	38,992
53600-002611	2006 Chevrolet Silverado truck	1GCHC24U16E208581	CHEVROLET	SILVERADO	2006	5,705	68,105
53600-002612	2006 Chevrolet Silverado, green	1GCHK24U56E216539	CHEVROLET	SILVERADO	2006	8,091	131,387
53600-002613	LIGHT TRUCK / AUTOMATIC GAS (FLEET)	1GNES13M562292141	CHEVROLET	TRAILBLAZER	2006	5,338	86,158
53600-002614	Ford Freestar Van	2FMZA51626BA52513	FORD	FREESTAR	2006	476	57,263
53600-002616	2006 Dodge Ram 1500 truck	1D7HA18P76J179525	DODGE	RAM TRUCK	2006	2,891	138,824
53600-002617	2006 1 Ton F350 Crew Cab	1FTWW31556ED09883	FORD	SRW SUPER DUTY	2006	10,126	170,164
53600-002618	Dodge Ram 2500 - Blue	3D7KR28D16G240668	DODGE	RAM TRUCK	2006	16,115	185,516
53600-002619	1/2 ton, 2wd pickup truck	1FTRF12W16NB35979	FORD	LGT CONVTL 'F'	2006	4,057	77,565
53600-002621	1/2 ton pick up truck	1D7HU18NX6J200857	DODGE	RAM TRUCK	2006	13,956	103,561
53600-002622	pick up truck quad cab	1D7HA18P56J211615	DODGE	RAM TRUCK	2006	16,903	186,239
53600-002623	1 ton dually truck, regular cab	1FTWF32546ED84623	FORD	DRW SUPER DUTY	2006	6,744	63,010
53600-002624	2006 3/4 ton Crew cab, 8cyl, heavy duty	3D7KR28DX6G252785	DODGE	RAM TRUCK	2006	6,649	70,838
53600-002626	1/2 ton, 4 wd pickup truck	1FTRF14W16NB35963	FORD	LGT CONVTL 'F'	2006	2,411	67,345
53600-002627	1 ton dually truck, 2 wd	1FTWW32Y47EA02196	FORD	DRW SUPER DUTY	2007	4,722	81,338
53600-002628	1/2 ton pickup truck, regular cab, 2 wheel dri	1FTRF12WX6NB35978	FORD	LGT CONVTL 'F'	2006	9,354	100,924
53600-002629	pick up truck	3B7KF23Z72M287639	DODGE	RAM TRUCK	2002	8,286	112,641
53600-002633	2007 Ford F-350 TRUCK 1-TON PICKUP CREW	1FTWW33YX7EA41311	FORD	DRW SUPER DUTY	2007	7,239	107,133
53600-002636	Utility Wagon, 4 door, 2-wheel drive	1D8HD38P47F544150	DODGE	DURANGO	2007	15,209	147,455
53600-002637	Sport Utility 4-Door	1D8HD38PX7F553922	DODGE	DURANGO	2007	12,006	104,623
53600-002638	P/U Quad Cab ST 4X2	1D7HE28K37S191584	DODGE	DAKOTA	2007	5,971	106,234
53600-002639	2007 Dodge Durango, Alternative Fuel	1D8HD38P77F549908	DODGE	DURANGO	2007	8,403	157,846
53600-002640	7-passenger mini van, alternative Fuel V-6	1D4GP24E07B206092	DODGE	CARAVAN	2007	15,947	130,317
53600-002641	4X2 Regular Cab	1FTRF12267KC61237	FORD	LGT CONVTL 'F'	2007	7,763	114,580
53600-002642	2007 Ford Expedition 5.4L-3V SOHC V8 Engin	1FMFU16567LA72056	FORD	EXPEDITION	2007	12,156	102,377
53600-002644	4 Door Wagon	2D4FV47T27H766873	DODGE	MAGNUM	2007	5,485	141,954
53600-002645	2007 Chevrolet C2500 Suburban	3GNGC26K77G288283	CHEVROLET	C2500	2007	6,322	93,480
53600-002646	2007 EXP XLT EL 4X2	1FMFK15597LA81499	FORD	EXPEDITION	2007	12,654	157,043
53600-002647	2007 Mid Size, 4 door	2B3KA43R47H818586	DODGE	CHARGER	2007	16,368	113,791
53600-002648	2007 Dodge Caravan	1D4GP24E87B214022	DODGE	CARAVAN	2007	3,957	137,550
53600-002649	2007 Grand Caravan SE	1D4GP24E37B252211	DODGE	CARAVAN	2007	8,379	86,922
53600-002650	2007 Pickup truck, 1/2 ton, regular cab	1D7HU16P87J617254	DODGE	RAM TRUCK	2007	8,982	96,922

**Board of Regents
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Schedule of Automobiles, Trucks, Boats, & Airplanes

ASSET NUMBER	DESCRIPTION	VIN	MAKE	MODEL	YEAR	14/15 MILES	ODOMETER
53600-002652	2007 1/2 ton Pick up truck	1D7HA18P47J629441	DODGE	RAM TRUCK	2007	21,948	199,788
53600-002653	2007 Truck:1500 Quad Cab Pickup	1D7HA18P27J629440	DODGE	RAM TRUCK	2007	9,263	113,972
53600-002654	2007 1500 Quad Cab Pickup	1D7HA18P17J629395	DODGE	RAM TRUCK	2007	2,249	73,106
53600-002655	2007 2500 Quad Cab Pick-up	3D7KR28D87G828021	DODGE	RAM TRUCK	2007	7,811	80,933
53600-002656	2007 Dodge 1500 Ram truck	1D7HA18P37J620777	DODGE	RAM TRUCK	2007	10,483	49,008
53600-002657	2007 Utility Wagon, 4 Door	1D8HD38PX7F578948	DODGE	DURANGO	2007	11,713	82,832
53600-002658	2007 Dodge Ram 1500 Quad Cab Pick-up	1D7HU18P97J631077	DODGE	RAM TRUCK	2007	16,259	140,004
53600-002659	2007 Dodge Ram 2500 Quad Cab Pickup	3D7KS28D07G828437	DODGE	RAM TRUCK	2007	8,999	124,834
53600-002660	2007 Dodge Ram 1500 Truck: Quad Cab Picku	1D7HA18PX7J621523	DODGE	RAM TRUCK	2007	4,264	87,504
53600-002661	2007 Ford Expedition XLT 4x4	1FMFK16507LA96178	FORD	EXPEDITION	2007	20,039	146,251
53600-002662	2007 Truck: 1500 Quad Cab Pickup	1D7HA18P97J629516	DODGE	RAM TRUCK	2007	9,582	63,520
53600-002754	2007Truck: 1500 Quad Cab Pick-up	1D7HA18P97J629340	DODGE	RAM TRUCK	2007	6,904	81,100
53600-002755	2007 Truck: 1500 Quad Cab Pickup	1D7HA18P57J620778	DODGE	RAM TRUCK	2007	22,971	170,138
53600-002756	2008 Ford Pick-up regular cab	1FTWF32538EB66773	FORD	DRW SUPER DUTY	2008	4,653	48,147
53600-002757	2007 Truck: 1500 Quad Cab Pickup	1D7HA18P27J629387	DODGE	RAM TRUCK	2007	4,006	56,365
53600-002758	2007 Truck: 2500 Quad Cab	3D7KR28DX7G828022	DODGE	RAM TRUCK	2007	20,411	125,474
53600-002759	2007 Jeep Liberty: Utility Wagon 4-door	1J4GL48K67W685139	JEEP	LIBERTY	2007	653	103,607
53600-002760	2007 Truck: 2500 Quad Cab	3D7KR28D17G828023	DODGE	RAM TRUCK	2007	17,204	107,486
53600-002761	2008 Truck: Super Duty Crew Cab 4x2	1FTWW30Y48EB76306	FORD	SRW SUPER DUTY	2008	15,225	80,250
53600-002762	2007 Ford: 15 Passenger Van	1FBSS31L17DB40952	FORD	ECONOLINE WAGON	2007	16,799	126,988
53600-002763	2007 Truck: 3500 Reg Cab Chassis	3D6WG46D47G854710	DODGE	RAM TRUCK	2007	6,889	33,247
53600-002764	2007 Ford Econoline: 15 Passanger Van (Burç	1FBSS31L67DB19319	FORD	ECONOLINE WAGON	2007	7,766	64,269
53600-002765	four door wagon	2D4FV47V37H844398	DODGE	MAGNUM	2007	9,133	140,603
53600-002766	2008 Truck: Super Duty Crew Cab 4x2	1FTWW32R08EC06486	FORD	DRW SUPER DUTY	2008	12,581	84,730
53600-002767	2008 Dodge Ram 1500 Quad Cab Pickup (Blu	1D7HU18N18J145752	DODGE	RAM TRUCK	2008	6,078	78,931
53600-002768	2008 Ford Truck Super Duty	1FTWW32Y88EC98678	FORD	DRW SUPER DUTY	2008	14,161	135,456
53600-002769	2008 Dodge 4 door wagon	2D4FV47T78H220071	DODGE	MAGNUM	2008	12,281	143,726
53600-002772	PU TRUCK 1/2 TON	1D7HA18N58J166337	DODGE	RAM TRUCK	2008	12,426	78,335
53600-002773	2008 Dodge Sport Utility 4-door	1D8HD38N98F127946	DODGE	DURANGO	2008	7,326	83,197
53600-002774	2008 Dodge 4 door Wagon	2D4FV47T88H216269	DODGE	MAGNUM	2008	9,228	139,902
53600-002776	2008 Chevrolet Express Pass Van	1GAHG39K481183230	CHEVROLET	EXPRESS VAN	2008	12,522	115,114
53600-002777	2008 1500 Quad Cab Pick-up Truck	1D7HA18NX8J193789	DODGE	RAM TRUCK	2008	9,995	102,022
53600-002778	2008 Dodge Pick-up Crew Cab	1D7HE38K48S578801	DODGE	DAKOTA	2008	6,146	93,872
53600-002779	2008 Dodge Pick-up Crew Cab	1D7HE38K28S578800	DODGE	DAKOTA	2008	5,916	101,670
53600-002780	2008 1500 Quad Cab Pick-up Truck	1D7HA18N68J186158	DODGE	RAM TRUCK	2008	5,380	49,179
53600-002781	2008 Dodge 1500 Ram Truck	1D7HA18N78J195032	DODGE	RAM TRUCK	2008	5,517	39,773
53600-002782	2008 Sport Utility 4-Door	1D8HD38N18F127942	DODGE	DURANGO	2008	18,316	132,548
53600-002783	2008 Dodge 1500 Quad Cab Pick-up	1D7HA18N88J185951	DODGE	RAM TRUCK	2008	14,897	104,282
53600-002785	2008 1500 Quad Cab Pick-up Truck	1D7HU18N48J186862	DODGE	RAM TRUCK	2008	5,382	95,354

**Board of Regents
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Institution: LSU Agricultural Center

Schedule of Automobiles, Trucks, Boats, & Airplanes

ASSET NUMBER	DESCRIPTION	VIN	MAKE	MODEL	YEAR	14/15 MILES	ODOMETER
53600-002786	2008 2500 Quad Cab Pick-up	3D7KS28D38G216654	DODGE	RAM TRUCK	2008	3,249	68,803
53600-002787	2008 Dodge Durango	1D8HD38N08F144795	DODGE	DURANGO	2008	8,563	56,059
53600-002788	2500 Regular Cab Pick-up	3D7KR26D88G214722	DODGE	RAM TRUCK	2008	8,380	106,873
53600-002789	2008 1500 Quad Cab Pick up	1D7HU18208J199629	DODGE	RAM TRUCK	2008	5,751	79,088
53600-002790	2008 Sport Utility 4-door	1D8HD38NX8F149289	DODGE	DURANGO	2008	19,219	128,539
53600-002791	2008 SD Reg Cab 4X4 Pickup Truck	1FTWF31578EE05341	FORD	SRW SUPER DUTY	2008	11,426	96,357
53600-002792	2008 Ford F-350SD Crew Cab 4X2 Pickup	1FTWW32Y38EE12182	FORD	DRW SUPER DUTY	2008	3,310	22,247
53600-002793	Ford Econoline XL S/D Wagon: 15 Passngr Va	1FBNE31L48DB25190	FORD	ECONOLINE WAGON	2008	5,288	44,923
53600-002794	2008 Regular Cab 4X2 Pickup Truck	1FTRF12W88KD94182	FORD	LGT CONVTLN 'F'	2008	5,766	40,547
53600-002795	2008 2500 Quad Cab Pickup	3D7KS28D48G183342	DODGE	RAM TRUCK	2008	2,048	26,035
53600-002797	2008 Dodge Ram 1500 Quad Cab Pickup	1D7HU18N78J233026	DODGE	RAM TRUCK	2008	7,180	79,446
53600-002798	2008 Ford Expedition XLT 4X2 (White)	1FMFU15528LA76303	FORD	EXPEDITION	2008	10,708	57,796
53600-002900	2008 1500 Quad Cab Pickup	1D7HU18N08J233028	DODGE	RAM TRUCK	2008	8,774	67,784
53600-002901	2008 1500 Quad Cab Pickup	1D7HA18N38J232271	DODGE	RAM TRUCK	2008	7,854	57,314
53600-002902	2006 Motor Home	1GBG5U1296F424116	JAYCO	35TM SENECA ZX	2006	0	18,130
53600-002904	P/U Crew Cab Truck	1D7HE38K29S734397	DODGE	DAKOTA	2009	9,406	98,124
53600-002905	Ranger Reg Cab 4X2 Pick-up Truck	1FTYR10D39PA36352	FORD	RANGER	2009	20,603	124,763
53600-002907	2009 Ford Truck	1FTPF14V29KC15910	FORD	LGT CONVTLN 'F'	2009	14,333	64,560
53600-002908	2009 Ford Expedition	1FMFU15599EB10369	FORD	EXPEDITION	2009	7,358	72,147
53600-002910	2009 Ford Econoline 15 Pass Wagon (Silver)	1FBSS31L29DA71157	FORD	ECONOLINE WAGON	2009	10,851	55,063
53600-002911	2010 Dodge Caravan	2D4RN4DE9AR155405	DODGE	CARAVAN	2010	14,271	108,019
53600-002912	2010 Dodge Caravan	2D4RN4DE0AR155406	DODGE	CARAVAN	2010	15,033	114,006
53600-002914	1999 FORD SRW SUPER DUTY	1FTNW21L4XEE85331	FORD	SRW SUPER DUTY	1999	667	182,175
53600-002915	VEHICLE, TRUCK, 2005 DODGE RAM	1D7KS28D05J573039	DODGE	RAM TRUCK	2005	4,397	140,424
53600-002916	VEHICLE, TRUCK, 2004 FORD F-250	1FTNX21L14EC64987	FORD	SRW SUPER DUTY	2004	2,976	150,462
53600-002922	2004 FORD SRW SUPER DUTY	1FTNW20L44ED09571	FORD	SRW SUPER DUTY	2004	17,247	92,510
53600-002923	2003 FORD ECONOLINE WAGON	1FBNE31L33HB12674	FORD	ECONOLINE WAGON	2003	5,819	74,980
53600-002924	2003 CHEVROLET SILVERADO	1GCGC24U23Z255277	CHEVROLET	SILVERADO	2003	1,367	49,947
53600-002925	2004 FORD LGT CONVTLN 'F'	1FTRW14W94KC94017	FORD	LGT CONVTLN 'F'	2004	4,948	75,906
53600-002926	2012 DODGE RAM TRUCK	3C6TD4CT4CG184381	DODGE	RAM TRUCK	2012	12,549	38,625
53600-002927	2012 DODGE RAM TRUCK	1C6RD6KP6CS205430	DODGE	RAM TRUCK	2012	11,849	51,446
53600-002928	2012 CHEVROLET K2500	1GNWK5EG1CR229771	CHEVROLET	K2500	2012	19,320	52,824
53600-002929	2012 DODGE RAM TRUCK	1C6RD6KP9CS215952	DODGE	RAM TRUCK	2012	12,810	44,025
53600-002930	2012 FORD SRW SUPER DUTY	1FTBF3A62CEB43549	FORD	SRW SUPER DUTY	2012	4,761	19,381
53600-002931	2012 DODGE RAM TRUCK	1C6RD7KP9CS242932	DODGE	RAM TRUCK	2012	21,869	67,991
53600-002932	2012 DODGE RAM TRUCK	1C6RD7KP5CS231541	DODGE	RAM TRUCK	2012	15,663	38,765
53600-002933	2012 DODGE RAM TRUCK	1C6RD7KP1CS223159	DODGE	RAM TRUCK	2012	14,420	45,321
53600-002934	2012 CHEVROLET SILVERADO	1GCNKPEA2CZ257980	CHEVROLET	SILVERADO	2012	7,935	27,320
53600-002935	2013 FORD EXPLORER	1FM5K7B86DGA31418	FORD	EXPLORER	2013	8,395	32,314

**Board of Regents
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Institution: LSU Agricultural Center

Schedule of Automobiles, Trucks, Boats, & Airplanes

ASSET NUMBER	DESCRIPTION	VIN	MAKE	MODEL	YEAR	14/15 MILES	ODOMETER
53600-002936	2012 DODGE RAM TRUCK	3C6TD5CTXCG187341	DODGE	RAM TRUCK	2012	15,680	56,477
53600-002937	2013 FORD EXPLORER	1FM5K7B88DGA15060	FORD	EXPLORER	2013	14,931	46,225
53600-002938	2004 CHEVROLET SILVERADO	1GCEC19V84E326655	CHEVROLET	SILVERADO	2004	2,239	51,735
53600-002939	2009 FORD ESCAPE	1FMCU93G59KB78210	FORD	ESCAPE	2009	3,922	79,651
53600-002940	2012 CHEVROLET SILVERADO	1GB0CVCG7CF172559	CHEVROLET	SILVERADO	2012	8,850	27,282
53600-002941	2012 DODGE CARAVAN	2C4RDGBG8CR299147	DODGE	CARAVAN	2012	21,067	61,278
53600-002942	2013 FORD EXPLORER	1FM5K7B88DGA31419	FORD	EXPLORER	2013	9,593	41,798
53600-002943	2013 FORD EXPLORER	1FM5K7B85DGA38473	FORD	EXPLORER	2013	12,957	30,225
53600-002944	2013 FORD EXPLORER	1FM5K7B85DGA09183	FORD	EXPLORER	2013	11,000	36,384
53600-002945	2012 CHEVROLET EXPRESS VAN	1GAZGZFA5C1149521	CHEVROLET	EXPRESS VAN	2012	14,052	42,448
53600-002946	2012 DODGE CARAVAN	2C4RDGBGXCR299148	DODGE	CARAVAN	2012	18,729	64,310
53600-002947	2005 FORD LGT CONVTLN 'F'	1FTVF14525NB17489	FORD	LGT CONVTLN 'F'	2005	1,430	47,690
53600-002948	2005 FORD LGT CONVTLN 'F'	1FTVF14595NB17490	FORD	LGT CONVTLN 'F'	2005	5,507	44,570
53600-002949	2007 CHEVROLET SILVERADO	1GCEK19C67Z596630	CHEVROLET	SILVERADO	2007	8,605	92,123
53600-002951	2015 FORD SRW SUPER DUTY	1FTBF2B69FEA83265	FORD	SRW SUPER DUTY	2015	8,677	8,677
53600-002952	2013 RAM TRUCK	3C6TR4HT5DG554412	DODGE	RAM 2500	2013	17,813	38,044
53600-002953	2015 FORD SRW SUPER DUTY	1FT7W2B65FEA71149	FORD	SRW SUPER DUTY	2015	13,836	13,836
53600-002954	2013 CHEVROLET TAHOE C1500	1GNSC4E09DR299691	CHEVROLET	TAHOE C1500	2013	22,486	52,328
53600-002955	2013 DODGE CARAVAN	2C4RDGBG1DR731613	DODGE	CARAVAN	2013	22,263	50,408
53600-002956	2013 FORD EXPLORER	1FM5K8B82DGC49992	FORD	EXPLORER	2013	5,234	15,085
53600-002957	2013 CHEVROLET SILVERADO	1GCNCPEA9DZ338103	CHEVROLET	SILVERADO	2013	15,328	34,563
53600-002958	2013 RAM TRUCK	1C6RR7KP5DS637113	DODGE	RAM 1500	2013	8,615	19,862
53600-002959	2013 FORD LGT CONVTLN 'F'	1FTNF1EFODKE72135	FORD	LGT CONVTLN 'F'	2013	6,804	14,081
53600-002960	2013 CHEVROLET TAHOE C1500	1GNSC4E07DR306394	CHEVROLET	TAHOE C1500	2013	16,732	47,361
53600-002961	2013 FORD EXPEDITION	1FMJU1F57DEF50463	FORD	EXPEDITION	2013	7,445	18,020
53600-002962	2013 FORD EXPLORER	1FM5K7B82DGC53194	FORD	EXPLORER	2013	8,284	20,974
53600-002963	2013 RAM TRUCK	1C6RR6KP7DS639150	DODGE	RAM 1500	2013	19,816	51,091
53600-002964	2013 DODGE TRUCK	1C6RR7KPXDS640184	DODGE		1500	2013	14,268
53600-002965	2013 RAM TRUCK	1C6RR7KP7DS637114	DODGE	RAM 1500	2013	18,380	40,197
53600-002966	2013 FORD EXPLORER	1FM5K7B80DGC53193	FORD	EXPLORER	2013	27,287	58,072
53600-002967	2013 DODGE CARAVAN	2C4RDGBGXDR731612	DODGE	CARAVAN	2013	22,152	44,679
53600-002968	2013 DODGE CARAVAN	2C4RDGBG3DR731614	DODGE	CARAVAN	2013	21,637	47,198
53600-002969	2013 CHEVROLET SILVERADO	1GB4CZCGXDF223997	CHEVROLET	SILVERADO	2013	3,872	6,064
53600-002970	VEHICLE, TRUCK, 2007 DODGE RAM	3D7KS28D47G767352	DODGE	RAM TRUCK	2007	2,581	100,654
53600-002971	2013 CHEVROLET EXPRESS VAN	1GAZGZFA5D1187929	CHEVROLET	EXPRESS VAN	2013	13,799	24,279
53600-002972	2014 FORD EXPLORER	1FM5K7B83EGA38618	FORD	EXPLORER	2014	14,732	28,925
53600-002973	2006 INTERNATIONAL 4000 SERIES	1HTMMAAM26H291806	INTERNATIONAL	4000 SERIES	2006	187,044	187,044
53600-002974	VEHICLE, TRUCK, 2008 DODGE RAM 2500	3D7KS28D58G183303	DODGE	RAM TRUCK	2008	3,083	132,577
53600-002975	2014 DODGE RAM TRUCK	1C6RR7KTXES119660	DODGE	RAM	2014	18,763	30,068

**Board of Regents
Form BOR-12**

Institution: LSU Agricultural Center

Schedule of Automobiles, Trucks, Boats, & Airplanes

ASSET NUMBER	DESCRIPTION	VIN	MAKE	MODEL	YEAR	14/15 MILES	ODOMETER
53600-002976	2014 DODGE JOURNEY	3C4PDCBG9ET230080	DODGE	JOURNEY	2014	15,479	18,702
53600-002977	2014 NISSAN ARMADA	5N1AA0ND7EN612053	NISSAN	ARMADA	2014	12,108	12,108
53600-002978	2014 Nissan Pathfinder	5N1AR2MMXEC714125	NISSAN	PATHFINDER	2014	6,251	6,251
53600-002979	2014 Dodge Ram 1500	1C6RR7ST3ES408041	RAM	TRUCK	2014	12,340	12,340
53600-002980	2014 Nissan Pathfinder	5N1AR2MM9EC716495	UNKNOWN	UNKNOWN	9999	7,497	7,497
53600-003058	2015 CHEVROLET EXPRESS VAN	1GAWGPF5F1109690	CHEVROLET	EXPRESS VAN	2015	4,743	4,743
53600-003059	2014 NISSAN PATHFINDER	5N1AR2MM0EC716238	NISSAN	PATHFINDER	2014	1,094	1,094
53600-003061	2015 RAM TRUCK	3C6RR7KT2FG564161	RAM	TRUCK	2015	1,978	1,978

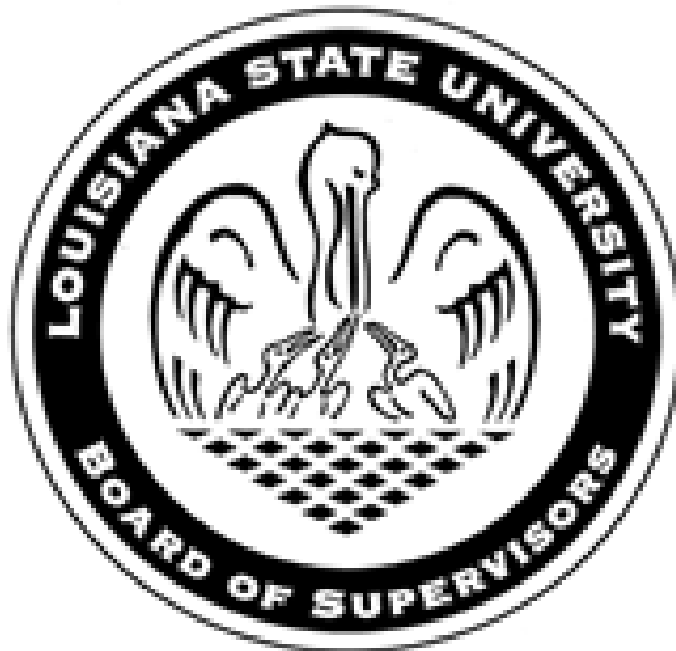
TOTAL 14/15 MILEAGE

2,533,728

TOTAL VEHICLES

319

**Louisiana State University
Pennington Biomedical Research Center**



**“Budget Request”
for Fiscal Year 2016-2017**

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

Institution: Pennington Biomedical Research Center

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014-15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$12,226,396	\$12,226,396	\$8,889,163	(\$3,337,233)	(27.30%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$95,643	\$95,643	\$7,431,621	\$7,335,978	7,670.17%
Higher Education Initiatives Fund	\$0	\$0	\$7,332,721	\$7,332,721	100.00%
Support Education in Louisiana First (SELF)	\$95,643	\$95,643	\$98,900	\$3,257	3.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$12,322,039	\$12,322,039	\$16,320,784	\$3,998,745	32.45%
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	\$845,561	\$20,000	2.42%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$13,147,600	\$13,147,600	\$17,166,345	\$4,018,745	30.57%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$3,343,420	\$2,505,991	\$3,058,132	\$552,141	22.03%
Public Service	\$222,985	\$208,244	\$165,779	(\$42,465)	(20.39%)
Academic Support**	\$4,702,746	\$3,447,707	\$4,252,642	\$804,935	23.35%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$1,067,219	\$2,753,993	\$5,850,450	\$3,096,457	112.44%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$3,811,230	\$4,231,665	\$3,839,342	(\$392,323)	(9.27%)
Total E&G Expenditures	\$13,147,600	\$13,147,600	\$17,166,345	\$4,018,745	30.57%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$13,147,600	\$13,147,600	\$17,166,345	\$4,018,745	30.57%
Expenditures by Object:					
Salaries	\$8,695,666	\$8,723,577	\$11,533,034	\$2,809,457	32.21%
Other Compensation	\$219,061	\$280,576	\$610,822	\$330,246	117.70%
Related Benefits	\$3,586,822	\$3,475,705	\$4,120,998	\$645,293	18.57%
Total Personal Services	\$12,501,549	\$12,479,858	\$16,264,854	\$3,784,996	30.33%
Travel	\$22,149	\$42,198	\$48,000	\$5,802	13.75%
Operating Services	(\$282,480)	(\$402,995)	\$111,534	\$514,529	100.00%
Supplies	\$820,520	\$902,539	\$644,758	(\$257,781)	(28.56%)
Total Operating Expenses	\$560,189	\$541,742	\$804,292	\$262,550	48.46%
Professional Services	\$48,079	\$55,000	\$49,969	(\$5,031)	(9.15%)
Other Charges	\$17,485	\$71,000	\$44,830	(\$26,170)	(36.86%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$65,563	\$126,000	\$94,799	(\$31,201)	(24.76%)
General Acquisitions	\$20,298	\$0	\$2,400	\$2,400	100.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$20,298	\$0	\$2,400	\$2,400	100.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$13,147,600	\$13,147,600	\$17,166,345	\$4,018,745	30.57%

* This column should reflect the last approved BA-7 in FY 14-15

**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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
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 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	\$845,561	\$20,000
Total Self-Generated Funds	\$825,561	\$825,561	\$845,561	\$20,000
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$825,561	\$825,561	\$845,561	\$20,000

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$12,226,396	100.00%	\$0	0.00%	\$12,226,396	19.89%	\$8,889,163	100.00%	\$0	0.00%	\$8,889,163	13.65%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$95,643	100.00%	\$0	0.00%	\$95,643	0.16%	\$7,431,621	100.00%	\$0	0.00%	\$7,431,621	11.41%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,332,721	100.00%	\$0	0.00%	\$7,332,721	11.26%
Support Education in Louisiana First (SELF)	\$95,643	100.00%	\$0	0.00%	\$95,643	0.16%	\$98,900	100.00%	\$0	0.00%	\$98,900	0.15%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University 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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$12,322,039	100.00%	\$0	0.00%	\$12,322,039	20.05%	\$16,320,784	100.00%	\$0	0.00%	\$16,320,784	25.07%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$500,000	100.00%	\$500,000	0.81%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$0	0.00%	\$500,000	100.00%	\$500,000	0.81%	\$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%	\$3,500,000	100.00%	\$3,500,000	5.69%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.84%
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%	\$2,445,516	100.00%	\$2,445,516	3.98%	\$0	0.00%	\$2,445,889	100.00%	\$2,445,889	3.76%
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%	\$15,435,000	100.00%	\$15,435,000	25.11%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	24.57%
Other Self-Generated Funds	\$825,561	9.76%	\$7,631,680	90.24%	\$8,457,241	13.76%	\$845,561	10.78%	\$6,994,915	89.22%	\$7,840,476	12.04%
Total Self-Generated Funds	\$825,561	2.77%	\$29,012,196	97.23%	\$29,837,757	48.55%	\$845,561	2.94%	\$27,940,804	97.06%	\$28,786,365	44.21%
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	30.59%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	30.72%
Total Federal Funds	\$0	0.00%	\$18,800,000	100.00%	\$18,800,000	30.59%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	30.72%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$13,147,600	21.39%	\$48,312,196	78.61%	\$61,459,796	100.00%	\$17,166,345	26.37%	\$47,940,804	73.63%	\$65,107,149	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: Pennington Biomedical Research Center

Source:	ACTUAL 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$12,226,396	100.00%	\$0	0.00%	\$12,226,396	21.28%	\$8,889,163	100.00%	\$0	0.00%	\$8,889,163	13.65%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$95,643	100.00%	\$0	0.00%	\$95,643	100.00%	\$7,431,621	100.00%	\$0	0.00%	\$7,431,621	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,332,721	100.00%	\$0	0.00%	\$7,332,721	11.26%
Support Education in Louisiana First (SELF)	\$95,643	100.00%	\$0	0.00%	\$95,643	0.17%	\$98,900	100.00%	\$0	0.00%	\$98,900	0.15%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$12,322,039	100.00%	\$0	0.00%	\$12,322,039	21.44%	\$16,320,784	100.00%	\$0	0.00%	\$16,320,784	25.07%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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 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%	\$6,077,258	100.00%	\$6,077,258	10.58%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.84%
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%	\$1,332,391	100.00%	\$1,332,391	2.32%	\$0	0.00%	\$2,445,889	100.00%	\$2,445,889	3.76%
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%	\$10,365,673	100.00%	\$10,365,673	18.04%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	24.57%
Other Self-Generated Funds	\$825,561	10.17%	\$7,288,740	89.83%	\$8,114,301	14.12%	\$845,561	10.78%	\$6,994,915	89.22%	\$7,840,476	12.04%
Total Self-Generated Funds	\$825,561	3.19%	\$25,064,063	96.81%	\$25,889,624	45.05%	\$845,561	2.94%	\$27,940,804	97.06%	\$28,786,365	44.21%
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%	\$19,255,572	100.00%	\$19,255,572	33.51%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	30.72%
Total Federal Funds	\$0	0.00%	\$19,255,572	100.00%	\$19,255,572	33.51%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	30.72%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$13,147,600	22.88%	\$44,319,635	77.12%	\$57,467,235	100.00%	\$17,166,345	26.37%	\$47,940,804	73.63%	\$65,107,149	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2014-2015 column show report "Actual" should be shown in the final submission.

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

Institution: Pennington Biomedical Research Center

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	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	\$573,486	\$6,589,534	\$649,061	\$7,631,680	\$669,061	\$6,994,915
2. Institutional Services / Royalties / Misc	\$252,075		\$176,500		\$176,500	
3.						
Total Other Self-Generated Funds	\$825,561	\$6,589,534	\$825,561	\$7,631,680	\$845,561	\$6,994,915
Federal Funds:						
Grants:						
Other						
1. NIH		\$15,818,662		\$15,040,000		\$15,875,000
2. DOD		\$1,985,424		\$3,572,000		\$4,000,000
3. USDA		\$94,544		\$188,000		\$125,000
Total Other Federal Grants	\$0	\$17,898,629	\$0	\$18,800,000	\$0	\$20,000,000

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

Institution: Pennington Biomedical Research Center

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$2,179,987	\$2,272,112	\$3,022,132	\$750,020
Other Compensation	\$11,295	\$0	\$0	\$0
Related Benefits	\$1,135,314	\$171,979	\$0	(\$171,979)
Total Personal Services	\$3,326,595	\$2,444,091	\$3,022,132	\$578,041
Travel	\$2,357	\$2,500	\$0	(\$2,500)
Operating Services	\$11,910	\$18,200	\$15,000	(\$3,200)
Supplies	\$1,204	\$41,200	\$21,000	(\$20,200)
Total Operating Expenses	\$15,471	\$61,900	\$36,000	(\$25,900)
Professional Services	\$1,028	\$0	\$0	\$0
Other Charges	\$325	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,353	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$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	\$3,343,420	\$2,505,991	\$3,058,132	\$552,141
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$150,628	\$163,464	\$142,799	(\$20,665)
Other Compensation	\$7,844	\$29,280	\$7,480	(\$21,800)
Related Benefits	\$59,444	\$0	\$0	\$0
Total Personal Services	\$217,916	\$192,744	\$150,279	(\$42,465)
Travel	\$544	\$2,500	\$2,500	\$0
Operating Services	\$3,398	\$3,000	\$3,000	\$0
Supplies	\$975	\$5,000	\$5,000	\$0
Total Operating Expenses	\$4,918	\$10,500	\$10,500	\$0
Professional Services	\$0	\$5,000	\$5,000	\$0
Other Charges	\$152	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$152	\$5,000	\$5,000	\$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	\$222,985	\$208,244	\$165,779	(\$42,465)

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

Institution: Pennington Biomedical Research Center

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$4,513,895	\$4,892,191	\$4,598,908	(\$293,283)
Other Compensation	\$196,032	\$251,296	\$192,631	(\$58,665)
Related Benefits	\$1,806,166	\$1,889,503	\$1,902,098	\$12,595
Total Personal Services	\$6,516,093	\$7,032,990	\$6,693,637	(\$339,353)
Travel	\$19,247	\$37,198	\$45,500	\$8,302
Operating Services	(\$2,483,792)	(\$4,408,820)	(\$3,035,102)	\$1,373,718
Supplies	\$582,144	\$665,339	\$456,408	(\$208,931)
Total Operating Expenses	(\$1,882,401)	(\$3,706,283)	(\$2,533,194)	\$1,173,089
Professional Services	\$46,406	\$50,000	\$44,969	(\$5,031)
Other Charges	\$16,120	\$71,000	\$44,830	(\$26,170)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$62,525	\$121,000	\$89,799	(\$31,201)
General Acquisitions	\$6,529	\$0	\$2,400	\$2,400
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,529	\$0	\$2,400	\$2,400
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,702,746	\$3,447,707	\$4,252,642	\$804,935
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$676,054	\$252,210	\$2,656,036	\$2,403,826
Other Compensation	\$0	\$0	\$383,519	\$383,519
Related Benefits	\$115,415	\$1,402,616	\$2,218,900	\$816,284
Total Personal Services	\$791,469	\$1,654,826	\$5,258,455	\$3,603,629
Travel	\$0	\$0	\$0	\$0
Operating Services	\$207,632	\$1,099,167	\$591,995	(\$507,172)
Supplies	\$68,117	\$0	\$0	\$0
Total Operating Expenses	\$275,750	\$1,099,167	\$591,995	(\$507,172)
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	\$1,067,219	\$2,753,993	\$5,850,450	\$3,096,457

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

Institution: Pennington Biomedical Research Center

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$1,177,789	\$1,143,600	\$1,113,159	(\$30,441)
Other Compensation	\$0	\$0	\$27,192	\$27,192
Related Benefits	\$470,483	\$11,607	\$0	(\$11,607)
Total Personal Services	\$1,648,273	\$1,155,207	\$1,140,351	(\$14,856)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$1,979,589	\$2,885,458	\$2,536,641	(\$348,817)
Supplies	\$168,066	\$191,000	\$162,350	(\$28,650)
Total Operating Expenses	\$2,147,655	\$3,076,458	\$2,698,991	(\$377,467)
Professional Services	\$645	\$0	\$0	\$0
Other Charges	\$888	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,533	\$0	\$0	\$0
General Acquisitions	\$13,769	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$13,769	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,811,230	\$4,231,665	\$3,839,342	(\$392,323)
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$8,698,352	\$8,723,577	\$11,533,034	\$2,809,457
Other Compensation	\$215,171	\$280,576	\$610,822	\$330,246
Related Benefits	\$3,586,822	\$3,475,705	\$4,120,998	\$645,293
Total Personal Services	\$12,500,346	\$12,479,858	\$16,264,854	\$3,784,996
Travel	\$22,149	\$42,198	\$48,000	\$5,802
Operating Services	(\$281,263)	(\$402,995)	\$111,534	\$514,529
Supplies	\$820,508	\$902,539	\$644,758	(\$257,781)
Total Operating Expenses	\$561,393	\$541,742	\$804,292	\$262,550
Professional Services	\$48,079	\$55,000	\$49,969	(\$5,031)
Other Charges	\$17,485	\$71,000	\$44,830	(\$26,170)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$65,563	\$126,000	\$94,799	(\$31,201)
General Acquisitions	\$20,298	\$0	\$2,400	\$2,400
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$20,298	\$0	\$2,400	\$2,400
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$13,147,600	\$13,147,600	\$17,166,345	\$4,018,745

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

Institution: Pennington Biomedical Research Center

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	(\$2,687)	\$0	\$0	\$0
Other Compensation	\$3,890	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$1,204	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	(\$1,216)	\$0	\$0	\$0
Supplies	\$13	\$0	\$0	\$0
Total Operating Expenses	(\$1,204)	\$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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Pennington Biomedical Research Center

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$8,695,666	\$8,723,577	\$11,533,034	\$2,809,457
Other Compensation	\$219,061	\$280,576	\$610,822	\$330,246
Related Benefits	\$3,586,822	\$3,475,705	\$4,120,998	\$645,293
Total Personal Services	\$12,501,549	\$12,479,858	\$16,264,854	\$3,784,996
Travel	\$22,149	\$42,198	\$48,000	\$5,802
Operating Services	(\$282,480)	(\$402,995)	\$111,534	\$514,529
Supplies	\$820,520	\$902,539	\$644,758	(\$257,781)
Total Operating Expenses	\$560,189	\$541,742	\$804,292	\$262,550
Professional Services	\$48,079	\$55,000	\$49,969	(\$5,031)
Other Charges	\$17,485	\$71,000	\$44,830	(\$26,170)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$65,563	\$126,000	\$94,799	(\$31,201)
General Acquisitions	\$20,298	\$0	\$2,400	\$2,400
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$20,298	\$0	\$2,400	\$2,400
Unallotted	\$0	\$0	\$0	\$0
Total	\$13,147,600	\$13,147,600	\$17,166,345	\$4,018,745

Board of Regents

Form BOR-6

Institution: Pennington Biomedical Research Center

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services *	\$48,079	\$55,000	\$49,969
Total Professional Services	\$48,079	\$55,000	\$49,969

Other Professional Services *

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Professional Travel and Honorariums for Visiting Speaker Series		\$27,500	\$23,969
Fitness Center Annual Pool Maintenance		\$5,000	\$5,000
Outsourced imaging services done by Baton Rouge Radiology Group for Imaging Core		\$2,500	\$2,500
External Consultant for Ongoing oversight of Mass Spectrometry Core		\$15,000	\$0
Pro Nutra Annual License fee			\$1,500
Post-doc training and on-sight seminars		\$5,000	\$5,000
Acquire DNA extraction and sequencing library construction procedures		\$0	\$12,000
		\$55,000	\$49,969

**Louisiana State University
Alexandria**



**“Budget Request”
for Fiscal Year 2016-2017**

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

Institution: LSU at Alexandria

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014-15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$5,096,001	\$5,096,001	\$2,814,333	(\$2,281,668)	(44.77%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$340,162	\$340,162	\$2,603,312	\$2,263,150	665.32%
Higher Education Initiatives Fund	\$0	\$0	\$2,321,559	\$2,321,559	100.00%
Support Education in Louisiana First (SELF)	\$340,162	\$340,162	\$281,753	(\$58,409)	(17.17%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$5,436,163	\$5,436,163	\$5,417,645	(\$18,518)	(0.34%)
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	\$11,382,515	\$11,392,850	\$11,927,127	\$534,277	4.69%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$16,818,678	\$16,829,013	\$17,344,772	\$515,759	3.06%
Expenditures by Function:					
Instruction	\$7,868,559	\$5,805,858	\$5,928,150	\$122,292	2.11%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,403,527	\$1,039,731	\$890,314	(\$149,417)	(14.37%)
Student Services	\$1,321,049	\$1,001,375	\$1,119,146	\$117,771	11.76%
Institutional Services	\$2,476,062	\$5,831,827	\$6,033,301	\$201,474	3.45%
Scholarships/Fellowships	\$1,040,903	\$706,500	\$1,052,000	\$345,500	48.90%
Plant Operations/Maintenance	\$2,346,627	\$2,443,722	\$2,321,861	(\$121,861)	(4.99%)
Total E&G Expenditures	\$16,456,727	\$16,829,013	\$17,344,772	\$515,759	3.06%
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	\$361,950	\$0	\$0	\$0	0.00%
Total Expenditures	\$16,818,678	\$16,829,013	\$17,344,772	\$515,759	3.06%
Expenditures by Object:					
Salaries	\$8,237,047	\$8,664,472	\$8,720,253	\$55,781	0.64%
Other Compensation	\$214,260	\$195,130	\$337,500	\$142,370	72.96%
Related Benefits	\$4,256,449	\$3,822,217	\$4,065,000	\$242,783	6.35%
Total Personal Services	\$12,707,756	\$12,681,819	\$13,122,753	\$440,934	3.48%
Travel	\$67,231	\$94,000	\$88,700	(\$5,300)	(5.64%)
Operating Services	\$1,622,008	\$2,500,194	\$2,086,719	(\$413,475)	(16.54%)
Supplies	\$475,966	\$354,300	\$451,900	\$97,600	27.55%
Total Operating Expenses	\$2,165,205	\$2,948,494	\$2,627,319	(\$321,175)	(10.89%)
Professional Services	\$222,984	\$102,000	\$229,000	\$127,000	124.51%
Other Charges	\$1,574,841	\$917,700	\$1,237,700	\$320,000	34.87%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$1,797,825	\$1,019,700	\$1,466,700	\$447,000	43.84%
General Acquisitions	\$122,534	\$179,000	\$128,000	(\$51,000)	(28.49%)
Library Acquisitions	\$25,359	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$147,892	\$179,000	\$128,000	(\$51,000)	(28.49%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$16,818,678	\$16,829,013	\$17,344,772	\$515,759	3.06%

* This column should reflect the last approved BA-7 in FY 14-15

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

Board of Regents

Institution: LSU at Alexandria

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
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	\$9,585,107	\$10,006,350	\$9,950,000	(\$56,350)
Non-Resident Fees	\$183,099	\$77,000	\$210,000	\$133,000
Academic Excellence Fee	\$490,550	\$471,000	\$550,000	\$79,000
Operational Fee	\$220,757	\$212,000	\$300,000	\$88,000
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$133,055	\$154,000	\$170,000	\$16,000
All Other Student Fees	\$537,352	\$412,000	\$685,000	\$273,000
Total Student Fees:	\$11,149,920	\$11,332,350	\$11,865,000	\$532,650
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	\$232,595	\$60,500	\$62,127	\$1,627
Total Self-Generated Funds	\$11,382,515	\$11,392,850	\$11,927,127	\$534,277
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	\$11,382,515	\$11,392,850	\$11,927,127	\$534,277

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,096,001	100.00%	\$0	0.00%	\$5,096,001	25.45%	\$2,814,333	100.00%	\$0	0.00%	\$2,814,333	13.60%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$340,162	100.00%	\$0	0.00%	\$340,162	1.70%	\$2,603,312	100.00%	\$0	0.00%	\$2,603,312	12.58%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,321,559	100.00%	\$0	0.00%	\$2,321,559	11.22%
Support Education in Louisiana First (SELF)	\$340,162	100.00%	\$0	0.00%	\$340,162	1.70%	\$281,753	100.00%	\$0	0.00%	\$281,753	1.36%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$5,436,163	100.00%	\$0	0.00%	\$5,436,163	27.15%	\$5,417,645	100.00%	\$0	0.00%	\$5,417,645	26.17%
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:	\$10,006,350	100.00%	\$0	0.00%	\$10,006,350	49.98%	\$9,950,000	100.00%	\$0	0.00%	\$9,950,000	48.07%
Non-Resident Fees:	\$77,000	100.00%	\$0	0.00%	\$77,000	0.38%	\$210,000	100.00%	\$0	0.00%	\$210,000	1.01%
Academic Excellence Fee:	\$471,000	100.00%	\$0	0.00%	\$471,000	2.35%	\$550,000	100.00%	\$0	0.00%	\$550,000	2.66%
Operational Fee:	\$212,000	100.00%	\$0	0.00%	\$212,000	1.06%	\$300,000	100.00%	\$0	0.00%	\$300,000	1.45%
Student Athletic Fees	\$0	0.00%	\$630,000	100.00%	\$630,000	100.00%	\$0	0.00%	\$943,324	100.00%	\$943,324	100.00%
Other Total	\$566,000	48.01%	\$612,948	51.99%	\$1,178,948	5.89%	\$855,000	53.40%	\$746,008	46.60%	\$1,601,008	7.74%
Total Student Fees:	\$11,332,350	90.12%	\$1,242,948	9.88%	\$12,575,298	62.81%	\$11,865,000	87.54%	\$1,689,332	12.46%	\$13,554,332	65.49%
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%	\$26,383	100.00%	\$26,383	0.13%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,797,352	100.00%	\$1,797,352	8.98%	\$0	0.00%	\$1,559,006	100.00%	\$1,559,006	7.53%
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	\$60,500	32.74%	\$124,305	67.26%	\$184,805	0.92%	\$62,127	37.17%	\$105,000	62.83%	\$167,127	0.81%
Total Self-Generated Funds	\$11,392,850	78.12%	\$3,190,988	21.88%	\$14,583,838	72.85%	\$11,927,127	78.05%	\$3,353,338	21.95%	\$15,280,465	73.83%
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	\$16,829,013	84.06%	\$3,190,988	15.94%	\$20,020,001	100.00%	\$17,344,772	83.80%	\$3,353,338	16.20%	\$20,698,110	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 Alexandria

Source:	ACTUAL 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,096,001	100.00%	\$0	0.00%	\$5,096,001	18.76%	\$2,814,333	100.00%	\$0	0.00%	\$2,814,333	13.60%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$340,162	100.00%	\$0	0.00%	\$340,162	100.00%	\$2,603,312	100.00%	\$0	0.00%	\$2,603,312	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,321,559	100.00%	\$0	0.00%	\$2,321,559	11.22%
Support Education in Louisiana First (SELF)	\$340,162	100.00%	\$0	0.00%	\$340,162	1.25%	\$281,753	100.00%	\$0	0.00%	\$281,753	1.36%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$5,436,163	100.00%	\$0	0.00%	\$5,436,163	20.01%	\$5,417,645	100.00%	\$0	0.00%	\$5,417,645	26.17%
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:	\$9,585,107	100.00%	\$0	0.00%	\$9,585,107	35.29%	\$9,950,000	100.00%	\$0	0.00%	\$9,950,000	48.07%
Non-Resident Fees:	\$183,099	100.00%	\$0	0.00%	\$183,099	0.67%	\$210,000	100.00%	\$0	0.00%	\$210,000	1.01%
Academic Excellence Fee:	\$490,550	100.00%	\$0	0.00%	\$490,550	1.81%	\$550,000	100.00%	\$0	0.00%	\$550,000	2.66%
Operational Fee:	\$220,757	100.00%	\$0	0.00%	\$220,757	0.81%	\$300,000	100.00%	\$0	0.00%	\$300,000	1.45%
Student Athletic Fees	\$0	0.00%	\$678,516	100.00%	\$678,516	100.00%	\$0	0.00%	\$943,324	100.00%	\$943,324	100.00%
Other Total	\$670,407	38.91%	\$1,052,589	0.00%	\$1,722,996	6.34%	\$855,000	53.40%	\$746,008	46.60%	\$1,601,008	7.74%
Total Student Fees:	\$11,149,920	86.56%	\$1,731,105	0.00%	\$12,881,025	47.42%	\$11,865,000	87.54%	\$1,689,332	12.46%	\$13,554,332	65.49%
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%	\$156,664	100.00%	\$156,664	0.58%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$647,426	100.00%	\$647,426	2.38%	\$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%	\$123,760	100.00%	\$123,760	0.46%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,961,984	100.00%	\$1,961,984	7.22%	\$0	0.00%	\$1,559,006	100.00%	\$1,559,006	7.53%
Endowment Income	\$0	0.00%	\$85,412	100.00%	\$85,412	0.24%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$719,790	100.00%	\$719,790	2.65%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$232,595	72.12%	\$89,921	0.00%	\$322,516	1.19%	\$62,127	37.17%	\$105,000	62.83%	\$167,127	0.81%
Total Self-Generated Funds	\$11,382,515	67.44%	\$5,496,062	0.00%	\$16,878,577	62.14%	\$11,927,127	78.05%	\$3,353,338	21.95%	\$15,280,465	73.83%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$4,686,059	100.00%	\$4,686,059	17.25%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$161,647	100.00%	\$161,647	0.60%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$4,847,706	100.00%	\$4,847,706	17.85%	\$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	\$16,818,678	61.92%	\$10,343,768	38.08%	\$27,162,446	100.00%	\$17,344,772	83.80%	\$3,353,338	16.20%	\$20,698,110	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2014-2015 column show report "Actual" should be shown in the final submission.

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

Institution: LSU Alexandria

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	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	\$196,236	\$0	\$125,000	\$0	\$200,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$293,380	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$76,520	\$0	\$110,000	\$0	\$56,008
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$118,342	\$0	\$93,100	\$0	\$165,000
Student Athletic Fees	\$0	\$678,516	\$0	\$630,000	\$0	\$943,324
All Other Mandated Fees (List)						
1. Admission Application	\$48,860		\$70,000		\$70,000	
2. Registration	\$84,195		\$84,000		\$100,000	
3.						
Total All Other Mandated Fees	\$133,055	\$0	\$154,000	\$0	\$170,000	\$0
All Other Student Fees (List)						
1. Diploma Fee	\$17,500		\$13,000		\$20,000	
2. Transcripts	\$9,630		\$10,000		\$10,000	
3. Late Registration Fee	\$4,935		\$6,000		\$10,000	
4. Laboratory Fees	\$272,153		\$240,000		\$300,000	
5. Dual Fee	\$170,644		\$100,000		\$285,000	
8. Nursing Background Fee	\$16,155		\$0		\$0	
9. International Student Fee	\$3,660		\$0		\$15,000	
10. Student Health Fee		\$135,732	\$0	\$140,000		\$100,000
11. Student Testing		\$232,379		\$144,848		\$225,000
12. Service Charges/Late Fees	\$42,675		\$43,000		\$45,000	
Total All Other Student Fees	\$537,352	\$368,111	\$412,000	\$284,848	\$685,000	\$325,000
Total Other Student Fees	\$670,407	\$1,052,589	\$566,000	\$612,948	\$855,000	\$746,008
Other Self-Generated Funds						
1. Miscellaneous	\$2,510		\$17,500		\$12,500	
2. Indirect Cost Recovery	\$14,640	\$3,214	\$13,000		\$13,000	
3. Veterans Admin Handling	\$0		\$1,000		\$1,000	
4. Land Lease	\$20,320		\$16,000		\$20,000	
5. Interest on Investments	\$2,366	\$2,760	\$2,000		\$2,000	
6. Parking Fines	\$8,795		\$10,000		\$10,000	
7. Lost Library Books	\$1,240				\$1,627	
8. Lost ID Card	\$1,725		\$1,000		\$2,000	
9. Continuing Education		\$83,948		\$124,305		\$105,000
10. University Academy	\$181,000					
Total Other Self-Generated Funds	\$232,595	\$89,921	\$60,500	\$124,305	\$62,127	\$105,000
Federal Funds:						
Grants:						
Other						
1. Federal Work Study		\$62,342				
2. FSEOG		\$96,245				
3. Teach Grant		\$3,060				
Total Other Federal Grants	\$0	\$161,647	\$0	\$0	\$0	\$0

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

Institution: LSU at Alexandria

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$4,988,440	\$5,139,138	\$5,209,931	\$70,793
Other Compensation	\$84,997	\$88,530	\$116,900	\$28,370
Related Benefits	\$2,553,424	\$0	\$0	\$0
Total Personal Services	\$7,626,862	\$5,227,668	\$5,326,831	\$99,163
Travel	\$9,620	\$5,000	\$10,700	\$5,700
Operating Services	\$101,773	\$397,690	\$316,319	(\$81,371)
Supplies	\$65,085	\$151,300	\$134,100	(\$17,200)
Total Operating Expenses	\$176,477	\$553,990	\$461,119	(\$92,871)
Professional Services	\$49,149	\$6,000	\$126,000	\$120,000
Other Charges	\$11,925	\$18,200	\$14,200	(\$4,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$61,074	\$24,200	\$140,200	\$116,000
General Acquisitions	\$4,146	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$4,146	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,868,559	\$5,805,858	\$5,928,150	\$122,292
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 at Alexandria

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$715,660	\$721,731	\$678,814	(\$42,917)
Other Compensation	\$1,026	\$0	\$0	\$0
Related Benefits	\$357,862	\$0	\$0	\$0
Total Personal Services	\$1,074,547	\$721,731	\$678,814	(\$42,917)
Travel	\$2,460	\$17,000	\$17,000	\$0
Operating Services	\$238,567	\$130,800	\$119,500	(\$11,300)
Supplies	\$24,260	\$22,700	\$15,000	(\$7,700)
Total Operating Expenses	\$265,287	\$170,500	\$151,500	(\$19,000)
Professional Services	\$6,081	\$5,000	\$5,000	\$0
Other Charges	\$382	\$14,500	\$0	(\$14,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,462	\$19,500	\$5,000	(\$14,500)
General Acquisitions	\$31,872	\$128,000	\$55,000	(\$73,000)
Library Acquisitions	\$25,359	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$57,231	\$128,000	\$55,000	(\$73,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,403,527	\$1,039,731	\$890,314	(\$149,417)
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$731,310	\$788,575	\$752,546	(\$36,029)
Other Compensation	\$13,129	\$28,300	\$118,600	\$90,300
Related Benefits	\$364,846	\$0	\$0	\$0
Total Personal Services	\$1,109,285	\$816,875	\$871,146	\$54,271
Travel	\$24,342	\$23,000	\$28,000	\$5,000
Operating Services	\$56,160	\$125,000	\$125,000	\$0
Supplies	\$67,460	\$29,500	\$87,000	\$57,500
Total Operating Expenses	\$147,962	\$177,500	\$240,000	\$62,500
Professional Services	\$62,497	\$7,000	\$8,000	\$1,000
Other Charges	\$1,305	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$63,802	\$7,000	\$8,000	\$1,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,321,049	\$1,001,375	\$1,119,146	\$117,771
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$1,081,251	\$1,179,006	\$1,214,001	\$34,995
Other Compensation	\$28,279	\$33,000	\$30,000	(\$3,000)
Related Benefits	\$545,254	\$3,822,217	\$4,065,000	\$242,783
Total Personal Services	\$1,654,784	\$5,034,223	\$5,309,001	\$274,778
Travel	\$29,716	\$49,000	\$33,000	(\$16,000)
Operating Services	\$316,045	\$398,804	\$357,500	(\$41,304)
Supplies	\$193,974	\$86,300	\$71,300	(\$15,000)
Total Operating Expenses	\$539,735	\$534,104	\$461,800	(\$72,304)
Professional Services	\$64,768	\$39,000	\$45,000	\$6,000
Other Charges	\$188,584	\$174,500	\$167,500	(\$7,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$253,352	\$213,500	\$212,500	(\$1,000)
General Acquisitions	\$28,191	\$50,000	\$50,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$28,191	\$50,000	\$50,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,476,062	\$5,831,827	\$6,033,301	\$201,474

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU at Alexandria

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	\$1,040,903	\$706,500	\$1,052,000	\$345,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,040,903	\$706,500	\$1,052,000	\$345,500
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	\$1,040,903	\$706,500	\$1,052,000	\$345,500
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$720,386	\$836,022	\$864,961	\$28,939
Other Compensation	\$86,830	\$45,300	\$72,000	\$26,700
Related Benefits	\$435,063	\$0	\$0	\$0
Total Personal Services	\$1,242,279	\$881,322	\$936,961	\$55,639
Travel	\$1,093	\$0	\$0	\$0
Operating Services	\$909,463	\$1,447,900	\$1,168,400	(\$279,500)
Supplies	\$125,187	\$64,500	\$144,500	\$80,000
Total Operating Expenses	\$1,035,743	\$1,512,400	\$1,312,900	(\$199,500)
Professional Services	\$40,489	\$45,000	\$45,000	\$0
Other Charges	(\$30,208)	\$4,000	\$4,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$10,281	\$49,000	\$49,000	\$0
General Acquisitions	\$58,325	\$1,000	\$23,000	\$22,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$58,325	\$1,000	\$23,000	\$22,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,346,627	\$2,443,722	\$2,321,861	(\$121,861)
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$8,237,047	\$8,664,472	\$8,720,253	\$55,781
Other Compensation	\$214,260	\$195,130	\$337,500	\$142,370
Related Benefits	\$4,256,449	\$3,822,217	\$4,065,000	\$242,783
Total Personal Services	\$12,707,756	\$12,681,819	\$13,122,753	\$440,934
Travel	\$67,231	\$94,000	\$88,700	(\$5,300)
Operating Services	\$1,622,008	\$2,500,194	\$2,086,719	(\$413,475)
Supplies	\$475,966	\$354,300	\$451,900	\$97,600
Total Operating Expenses	\$2,165,205	\$2,948,494	\$2,627,319	(\$321,175)
Professional Services	\$222,983	\$102,000	\$229,000	\$127,000
Other Charges	\$1,212,891	\$917,700	\$1,237,700	\$320,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,435,874	\$1,019,700	\$1,466,700	\$447,000
General Acquisitions	\$122,534	\$179,000	\$128,000	(\$51,000)
Library Acquisitions	\$25,359	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$147,893	\$179,000	\$128,000	(\$51,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$16,456,727	\$16,829,013	\$17,344,772	\$515,759

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

Institution: LSU at Alexandria

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	\$361,950	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$361,950	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$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	\$361,950	\$0	\$0	\$0
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 at Alexandria

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$8,237,047	\$8,664,472	\$8,720,253	\$55,781
Other Compensation	\$214,260	\$195,130	\$337,500	\$142,370
Related Benefits	\$4,256,449	\$3,822,217	\$4,065,000	\$242,783
Total Personal Services	\$12,707,756	\$12,681,819	\$13,122,753	\$440,934
Travel	\$67,231	\$94,000	\$88,700	(\$5,300)
Operating Services	\$1,622,008	\$2,500,194	\$2,086,719	(\$413,475)
Supplies	\$475,966	\$354,300	\$451,900	\$97,600
Total Operating Expenses	\$2,165,205	\$2,948,494	\$2,627,319	(\$321,175)
Professional Services	\$222,984	\$102,000	\$229,000	\$127,000
Other Charges	\$1,574,841	\$917,700	\$1,237,700	\$320,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,797,825	\$1,019,700	\$1,466,700	\$447,000
General Acquisitions	\$122,534	\$179,000	\$128,000	(\$51,000)
Library Acquisitions	\$25,359	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$147,892	\$179,000	\$128,000	(\$51,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$16,818,678	\$16,829,013	\$17,344,772	\$515,759

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
College of Professional Studies				
Department Name: Allied Health				
Function of: Instruction				
Salaries	354,221	389,824	335,964	-53,860
Other Compensation				0
Related Benefits				0
Total Personal Services	354,221	389,824	335,964	-53,860
Travel	493		500	500
Operating Services	5,085	6,000	6,000	0
Supplies	5,323	15,200	10,000	-5,200
Total Operating Expenditures	10,901	21,200	16,500	-4,700
Professional Services				0
Other Charges	1,000		1,000	1,000
Debt Services				
Interagency Transfers				
Total Other Charges	1,000	0	1,000	1,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	366,122	411,024	353,464	-57,560
Department Name: Business Administration				
Function of: Instruction				
Salaries	514,169	491,819	521,819	30,000
Other Compensation		4,000	4,000	0
Related Benefits				0
Total Personal Services	514,169	495,819	525,819	30,000
Travel	2,981	0	3,000	3,000
Operating Services	5,830	8,500	8,500	0
Supplies	2,089	8,700	8,700	0
Total Operating Expenditures	10,900	17,200	20,200	3,000
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
Function Total	525,069	513,019	546,019	33,000
Department Name: Education				
Function of: Instruction				
Salaries	512,761	573,100	525,261	-47,839
Other Compensation	35,876	4,000	36,600	32,600
Related Benefits				0
Total Personal Services	548,638	577,100	561,861	-15,239
Travel	3,853	3,000	4,500	1,500
Operating Services	9,652	10,000	10,000	0
Supplies	3,879	7,000	7,000	0
Total Operating Expenditures	17,383	20,000	21,500	1,500
Professional Services				0
Other Charges	8,850	18,200	13,200	-5,000
Debt Services				
Interagency Transfers				
Total Other Charges	8,850	18,200	13,200	-5,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	574,871	615,300	596,561	-18,739

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Nursing				
Function of: Instruction				
Salaries	666,653	650,590	687,230	36,640
Other Compensation	3,223	4,000	4,000	0
Related Benefits				0
Total Personal Services	669,876	654,590	691,230	36,640
Travel	697	0	700	700
Operating Services	24,321	40,000	28,000	-12,000
Supplies	24,284	24,300	24,300	0
Total Operating Expenditures	49,302	64,300	53,000	-11,300
Professional Services	15,417			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	15,417	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	734,594	718,890	744,230	25,340
College of Professional Studies Total				
Function of: Instruction				
Salaries	2,047,804	2,105,333	2,070,274	-35,059
Other Compensation	39,099	12,000	44,600	32,600
Related Benefits		0	0	0
Total Personal Services	2,086,903	2,117,333	2,114,874	-2,459
Travel	8,023	3,000	8,700	5,700
Operating Services	44,888	64,500	52,500	-12,000
Supplies	35,575	55,200	50,000	-5,200
Total Operating Expenditures	88,486	122,700	111,200	-11,500
Professional Services	15,417	0	0	0
Other Charges	9,850	18,200	14,200	-4,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	25,267	18,200	14,200	-4,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	2,200,656	2,258,233	2,240,274	-17,959

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

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
College of Arts & Sciences				
Department Name: Behavior & Social Sciences				
Function of: Instruction				
Salaries	645,454	629,671	673,671	44,000
Other Compensation	1,979		2,000	2,000
Related Benefits				0
Total Personal Services	647,433	629,671	675,671	46,000
Travel				0
Operating Services	9,160	8,000	8,000	0
Supplies	2,675	9,900	9,900	0
Total Operating Expenditures	11,834	17,900	17,900	0
Professional Services				0
Other Charges	0			0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	659,267	647,571	693,571	46,000
Department Name: Arts, English & Humanities				
Function of: Instruction				
Salaries	801,761	823,627	868,906	45,279
Other Compensation	10,433	12,300	11,800	-500
Related Benefits				0
Total Personal Services	812,193	835,927	880,706	44,779
Travel	118	0		0
Operating Services	8,897	9,000	9,000	0
Supplies	(198)	17,000	17,000	0
Total Operating Expenditures	8,817	26,000	26,000	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
Function Total	821,010	861,927	906,706	44,779

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Math & Physical Sciences				
Function of: Instruction				
Salaries	605,022	616,128	649,128	33,000
Other Compensation	13,378	17,500	17,500	0
Related Benefits				0
Total Personal Services	618,400	633,628	666,628	33,000
Travel		0		0
Operating Services	9,836	8,000	8,000	0
Supplies	3,533	14,200	14,200	0
Total Operating Expenditures	13,369	22,200	22,200	0
Professional Services				0
Other Charges	0	0		0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	4,146	0		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	4,146	0	0	0
Function Total	635,915	655,828	688,828	33,000
Department Name: Biological Sciences				
Function of: Instruction				
Salaries	507,814	537,458	514,814	-22,644
Other Compensation	16,647	20,930	41,000	20,070
Related Benefits				0
Total Personal Services	524,461	558,388	555,814	-2,574
Travel	1,405	2,000	2,000	0
Operating Services	14,239	8,000	14,000	6,000
Supplies	22,102	23,000	26,000	3,000
Total Operating Expenditures	37,746	33,000	42,000	9,000
Professional Services	0			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	562,206	591,388	597,814	6,426
College of Arts & Sciences Total				
Function of: Instruction				
Salaries	2,560,051	2,606,884	2,706,519	99,635
Other Compensation	42,436	50,730	72,300	21,570
Related Benefits	0	0	0	0
Total Personal Services	2,602,486	2,657,614	2,778,819	121,205
Travel	1,522	2,000	2,000	0
Operating Services	42,131	33,000	39,000	6,000
Supplies	28,112	64,100	67,100	3,000
Total Operating Expenditures	71,766	99,100	108,100	9,000
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	4,146	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	4,146	0	0	0
Department Total	2,678,398	2,756,714	2,886,919	130,205

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Grand Total				
Salaries	4,607,855	4,712,217	4,776,793	64,576
Other Compensation	81,535	62,730	116,900	54,170
Related Benefits	0	0	0	0
Total Personal Services	4,689,390	4,774,947	4,893,693	118,746
Travel	9,546	5,000	10,700	5,700
Operating Services	87,019	97,500	91,500	-6,000
Supplies	63,687	119,300	117,100	-2,200
Total Operating Expenditures	160,251	221,800	219,300	-2,500
Professional Services	15,417	0	0	0
Other Charges	9,850	18,200	14,200	-4,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	25,267	18,200	14,200	-4,000
General Acquisitions	4,146	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	4,146	0	0	0
Grand Total	4,879,054	5,014,947	5,127,193	112,246

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: General Instructional Support				
Function of: Instruction				
Salaries			17,378	17,378
Other Compensation	3,463	25,800		-25,800
Related Benefits				0
Total Personal Services	3,463	25,800	17,378	-8,422
Travel				0
Operating Services	9,930	265,190	219,819	-45,371
Supplies	800	30,000	15,000	-15,000
Total Operating Expenditures	10,730	295,190	234,819	-60,371
Professional Services	766		1,000	1,000
Other Charges	0			0
Debt Services				
Interagency Transfers				
Total Other Charges	766	0	1,000	1,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	14,958	320,990	253,197	-67,793
Department Name: Summer Semester				
Function of: Instruction				
Salaries	261,887	308,523	286,362	-22,161
Other Compensation	0			0
Related Benefits				0
Total Personal Services	261,887	308,523	286,362	-22,161
Travel		0		0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	261,887	308,523	286,362	-22,161
Department Name: Learning Recourses & Educational Technology				
Function of: Instruction				
Salaries	118,698	118,398	129,398	11,000
Other Compensation				0
Related Benefits				0
Total Personal Services	118,698	118,398	129,398	11,000
Travel	74	0		0
Operating Services	4,824	35,000	5,000	-30,000
Supplies	598	2,000	2,000	0
Total Operating Expenditures	5,496	37,000	7,000	-30,000
Professional Services	32,966	6,000	125,000	119,000
Other Charges	2,075	0		0
Debt Services				
Interagency Transfers				
Total Other Charges	35,041	6,000	125,000	119,000
General Acquisitions		0		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	159,235	161,398	261,398	100,000

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Instructional Total				
Function of: Instruction				
Salaries	380,585	426,921	433,138	6,217
Other Compensation	3,463	25,800	0	-25,800
Related Benefits	2,553,424	0	0	0
Total Personal Services	2,937,472	452,721	433,138	-19,583
Travel	74	0	0	0
Operating Services	14,754	300,190	224,819	-75,371
Supplies	1,398	32,000	17,000	-15,000
Total Operating Expenditures	16,226	332,190	241,819	-90,371
Professional Services	33,732	6,000	126,000	120,000
Other Charges	2,075	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	35,807	6,000	126,000	120,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	2,989,505	790,911	800,957	10,046
Grand Total				
Salaries	4,988,440	5,139,137	5,209,931	70,794
Other Compensation	84,997	88,530	116,900	28,370
Related Benefits	2,553,424	0	0	0
Total Personal Services	7,626,862	5,227,667	5,326,831	99,164
Travel	9,620	5,000	10,700	5,700
Operating Services	101,773	397,690	316,319	-81,371
Supplies	65,085	151,300	134,100	-17,200
Total Operating Expenditures	176,477	553,990	461,119	-92,871
Professional Services	49,149	6,000	126,000	120,000
Other Charges	11,925	18,200	14,200	-4,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	61,074	24,200	140,200	116,000
General Acquisitions	4,146	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	4,146	0	0	0
Grand Total	7,868,559	5,805,857	5,928,150	122,293

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department Academic Support	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Academic Affairs Includes: Honors Program, Center for Teaching Excellence and Dual Enrollment (UA), England Air Park Function of: Academic Support				
Salaries	300,544	290,767	234,027	-56,740
Other Compensation				0
Related Benefits				0
Total Personal Services	300,544	290,767	234,027	-56,740
Travel	371	2,000	2,000	0
Operating Services	160,121	22,000	13,500	-8,500
Supplies	23,252	15,700	7,000	-8,700
Total Operating Expenditures	183,744	39,700	22,500	-17,200
Professional Services	4,081	5,000		-5,000
Other Charges	382			0
Debt Services				
Interagency Transfers				
Total Other Charges	4,462	5,000	0	-5,000
General Acquisitions	31,872	98,000	25,000	-73,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	31,872	98,000	25,000	-73,000
Function Total	520,622	433,467	281,527	-151,940
Department Name: Advising Center				
Function of: Academic Support				
Salaries	199,655	208,693	209,591	898
Other Compensation	1,026			0
Related Benefits				0
Total Personal Services	200,680	208,693	209,591	898
Travel				0
Operating Services	1,866		1,000	1,000
Supplies	470	3,000	3,000	0
Total Operating Expenditures	2,336	3,000	4,000	1,000
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
Function Total	203,016	211,693	213,591	1,898
Department Name: General Academic Support				
Function of: Academic Support				
Salaries	6,750			0
Other Compensation				0
Related Benefits				0
Total Personal Services	6,750	0	0	0
Travel	1,870	15,000	15,000	0
Operating Services	9,811	24,800	25,000	200
Supplies	200		1,000	1,000
Total Operating Expenditures	11,881	39,800	41,000	1,200
Professional Services	2,000		5,000	5,000
Other Charges		14,500		-14,500
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,000	14,500	5,000	-9,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	20,631	54,300	46,000	-8,300

Function/Department Academic Support	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Library				
Function of: Academic Support				
Salaries	208,712	222,271	235,196	12,925
Other Compensation				0
Related Benefits				0
Total Personal Services	208,712	222,271	235,196	12,925
Travel	220			0
Operating Services	66,769	84,000	80,000	-4,000
Supplies	338	4,000	4,000	0
Total Operating Expenditures	67,327	88,000	84,000	-4,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions		30,000	30,000	0
Library Acquisitions	25,359			0
Major Repairs				0
Total Acquisitions and Major Repairs	25,359	30,000	30,000	0
Function Total	301,397	340,271	349,196	8,925
Function of: Academic Support				
Salaries	715,661	721,731	678,814	-42,917
Other Compensation	1,026	0	0	0
Related Benefits	357,862	0	0	0
Total Personal Services	1,074,548	721,731	678,814	-42,917
Travel	2,460	17,000	17,000	0
Operating Services	238,567	130,800	119,500	-11,300
Supplies	24,260	22,700	15,000	-7,700
Total Operating Expenditures	265,288	170,500	151,500	-19,000
Professional Services	6,081	5,000	5,000	0
Other Charges	382	14,500	0	-14,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,462	19,500	5,000	-14,500
General Acquisitions	31,872	128,000	55,000	-73,000
Library Acquisitions	25,359	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	57,231	128,000	55,000	-73,000
Department Total	1,403,529	1,039,731	890,314	-149,417
Grand Total				
Salaries	5,704,101	5,860,868	5,888,745	27,877
Other Compensation	86,023	88,530	116,900	28,370
Related Benefits	2,911,286	0	0	0
Total Personal Services	8,701,410	5,949,398	6,005,645	56,247
Travel	12,080	22,000	27,700	5,700
Operating Services	340,340	528,490	435,819	-92,671
Supplies	89,345	174,000	149,100	-24,900
Total Operating Expenditures	441,765	724,490	612,619	-111,871
Professional Services	55,229	11,000	131,000	120,000
Other Charges	12,307	32,700	14,200	-18,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	67,536	43,700	145,200	101,500
General Acquisitions	36,018	128,000	55,000	-73,000
Library Acquisitions	25,359	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	61,377	128,000	55,000	-73,000
Grand Total	9,272,087	6,845,588	6,818,464	-27,124

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

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Office of Records				
Function of: Student Support				
Salaries	159,871	234,003	169,003	-65,000
Other Compensation		1,000	1,000	0
Related Benefits				0
Total Personal Services	159,871	235,003	170,003	-65,000
Travel	606	1,000	1,000	0
Operating Services	11,846	20,000	18,000	-2,000
Supplies	9,239	10,000	10,000	0
Total Operating Expenditures	21,691	31,000	29,000	-2,000
Professional Services	950			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	950	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	182,512	266,003	199,003	-67,000
Department Name: Enrollment Management				
Function of: Student Support				
Salaries	201,688	245,720	245,720	0
Other Compensation	5,236	11,000	7,000	-4,000
Related Benefits				0
Total Personal Services	206,924	256,720	252,720	-4,000
Travel	995	2,000	2,000	0
Operating Services	1,552	18,000	4,000	-14,000
Supplies	1,180	4,000	3,000	-1,000
Total Operating Expenditures	3,727	24,000	9,000	-15,000
Professional Services	2,520	7,000	4,000	-3,000
Other Charges	570			0
Debt Services				
Interagency Transfers				
Total Other Charges	3,090	7,000	4,000	-3,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	213,741	287,720	265,720	-22,000

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Recruiting & Outreach				
Function of: Student Support				
Salaries	218,726	222,828	218,299	-4,529
Other Compensation	3,090	3,800	101,800	98,000
Related Benefits				0
Total Personal Services	221,816	226,628	320,099	93,471
Travel	21,524	20,000	24,000	4,000
Operating Services	40,452	85,000	100,000	15,000
Supplies	55,641	15,000	72,000	57,000
Total Operating Expenditures	117,617	120,000	196,000	76,000
Professional Services	59,027		4,000	4,000
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	59,027	0	4,000	4,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	398,460	346,628	520,099	173,471
Department Name: Registrar				
Function of: Student Support				
Salaries	65,000		65,000	65,000
Other Compensation				0
Related Benefits				0
Total Personal Services	65,000	0	65,000	65,000
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
Function Total	65,000	0	65,000	65,000
Department Name: Student Services				
Function of: Student Support				
Salaries	86,024	86,024	54,524	-31,500
Other Compensation	4,803	12,500	8,800	-3,700
Related Benefits	364,846			0
Total Personal Services	455,673	98,524	63,324	-35,200
Travel	1,217		1,000	1,000
Operating Services	2,310	2,000	3,000	1,000
Supplies	1,400	500	2,000	1,500
Total Operating Expenditures	4,927	2,500	6,000	3,500
Professional Services				0
Other Charges	735			0
Debt Services				
Interagency Transfers				
Total Other Charges	735	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	461,335	101,024	69,324	-31,700

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Function of: Student Support				
Salaries	731,310	788,575	752,546	-36,029
Other Compensation	13,129	28,300	118,600	90,300
Related Benefits	364,846	0	0	0
Total Personal Services	1,109,285	816,875	871,146	54,271
Travel	24,342	23,000	28,000	5,000
Operating Services	56,160	125,000	125,000	0
Supplies	67,460	29,500	87,000	57,500
Total Operating Expenditures	147,962	177,500	240,000	62,500
Professional Services	62,497	7,000	8,000	1,000
Other Charges	1,305	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	63,802	7,000	8,000	1,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,321,049	1,001,375	1,119,146	117,771
Grand Total				
Salaries	6,435,410	6,649,443	6,641,291	-8,152
Other Compensation	99,152	116,830	235,500	118,670
Related Benefits	3,276,132	0	0	0
Total Personal Services	9,810,694	6,766,273	6,876,791	110,518
Travel	36,422	45,000	55,700	10,700
Operating Services	396,500	653,490	560,819	-92,671
Supplies	156,805	203,500	236,100	32,600
Total Operating Expenditures	589,727	901,990	852,619	-49,371
Professional Services	117,726	18,000	139,000	121,000
Other Charges	13,612	32,700	14,200	-18,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	131,338	50,700	153,200	102,500
General Acquisitions	36,018	128,000	55,000	-73,000
Library Acquisitions	25,359	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	61,377	128,000	55,000	-73,000
Grand Total	10,593,135	7,846,963	7,937,610	90,647

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Function of: Institutional Support				
Department Name: Commence & Diplomas				
Salaries			0	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	7,100	8,000	8,000	0
Supplies	3,254	5,000	5,000	0
Total Operating Expenditures	10,354	13,000	13,000	0
Professional Services	4,750	5,000	5,000	0
Other Charges	3,782			0
Debt Services				
Interagency Transfers				
Total Other Charges	8,532	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	18,886	18,000	18,000	0
Department Name: Chancellor				
Function of: Institutional Support				
Salaries	269,977	269,977	269,977	0
Other Compensation	12,670	13,000	13,000	0
Related Benefits				0
Total Personal Services	282,647	282,977	282,977	0
Travel	13,876	30,000	20,000	-10,000
Operating Services	9,123	5,000	9,000	4,000
Supplies	1,552	2,000	2,000	0
Total Operating Expenditures	24,551	37,000	31,000	-6,000
Professional Services	150			0
Other Charges	15,075	19,000	15,000	-4,000
Debt Services				
Interagency Transfers				
Total Other Charges	15,225	19,000	15,000	-4,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	322,423	338,977	328,977	-10,000
Department Name: Finance & Administrative Services				
Function of: Institutional Support				
Salaries	403,701	450,754	535,249	84,495
Other Compensation	186	4,500	2,000	-2,500
Related Benefits				0
Total Personal Services	403,887	455,254	537,249	81,995
Travel	3,970	3,000	7,000	4,000
Operating Services	24,091	33,000	27,000	-6,000
Supplies	10,057	18,000	14,000	-4,000
Total Operating Expenditures	38,118	54,000	48,000	-6,000
Professional Services	4,427			0
Other Charges	8,197	1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	12,624	1,500	1,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	454,629	510,754	586,749	75,995

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Institutional Advancement				
(includes Media Relations)				
Function of: Institutional Support				
Salaries	63,000	63,000	95,000	32,000
Other Compensation	3,399	6,500	3,000	-3,500
Related Benefits				0
Total Personal Services	66,399	69,500	98,000	28,500
Travel	167			0
Operating Services	70,899	71,900	76,500	4,600
Supplies	1,039	4,500	3,500	-1,000
Total Operating Expenditures	72,105	76,400	80,000	3,600
Professional Services				0
Other Charges	155			0
Debt Services				
Interagency Transfers				
Total Other Charges	155	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	138,659	145,900	178,000	32,100
Department Name: General Institutional Expense				
Function of: Institutional Support				
Salaries	15,515			0
Other Compensation	794			0
Related Benefits		3,822,217	4,065,000	242,783
Total Personal Services	16,309	3,822,217	4,065,000	242,783
Travel	1,052		5,000	5,000
Operating Services	123,392	120,404	111,500	-8,904
Supplies	11,313			0
Total Operating Expenditures	135,757	120,404	116,500	-3,904
Professional Services	39,510	34,000	40,000	6,000
Other Charges	150,673	150,000	151,000	1,000
Debt Services				
Interagency Transfers				
Total Other Charges	190,183	184,000	191,000	7,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	342,249	4,126,621	4,372,500	245,879
Department Name: Casualty Insurance				
Function of: Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	21,958	24,000	24,000	0
Supplies				0
Total Operating Expenditures	21,958	24,000	24,000	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
Function Total	21,958	24,000	24,000	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Institutional Research & Effectiveness & SACS				
Function of: Institutional Support				
Salaries	73,965	80,000	80,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	73,965	80,000	80,000	0
Travel	10,651	16,000	1,000	-15,000
Operating Services	15,471	36,500	1,500	-35,000
Supplies	16,626	16,800	16,800	0
Total Operating Expenditures	42,748	69,300	19,300	-50,000
Professional Services	15,931			0
Other Charges	10,702	4,000		-4,000
Debt Services				
Interagency Transfers				
Total Other Charges	26,633	4,000	0	-4,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	143,346	153,300	99,300	-54,000
Department Name: Computing Services				
Function of: Institutional Support				
Salaries	255,093	315,275	233,775	-81,500
Other Compensation	11,230	9,000	12,000	3,000
Related Benefits				0
Total Personal Services	266,323	324,275	245,775	-78,500
Travel				0
Operating Services	44,011	100,000	100,000	0
Supplies	150,133	40,000	30,000	-10,000
Total Operating Expenditures	194,144	140,000	130,000	-10,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	28,191	50,000	50,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	28,191	50,000	50,000	0
Function Total	488,658	514,275	425,775	-88,500
Function of: Institutional Support				
Salaries	1,081,251	1,179,006	1,214,001	34,995
Other Compensation	28,279	33,000	30,000	-3,000
Related Benefits	545,254	3,822,217	4,065,000	242,783
Total Personal Services	1,654,784	5,034,223	5,309,001	274,778
Travel	29,716	49,000	33,000	-16,000
Operating Services	316,045	398,804	357,500	-41,304
Supplies	193,974	86,300	71,300	-15,000
Total Operating Expenditures	539,735	534,104	461,800	-72,304
Professional Services	64,768	39,000	45,000	6,000
Other Charges	188,584	174,500	167,500	-7,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	253,352	213,500	212,500	-1,000
General Acquisitions	28,191	50,000	50,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	28,191	50,000	50,000	0
Department Total	2,476,062	5,831,827	6,033,301	201,474

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Grand Total				
Salaries	7,516,661	7,828,449	7,855,292	26,843
Other Compensation	127,431	149,830	265,500	115,670
Related Benefits	3,821,386	3,822,217	4,065,000	242,783
Total Personal Services	11,465,478	11,800,496	12,185,792	385,296
Travel	66,138	94,000	88,700	-5,300
Operating Services	712,545	1,052,294	918,319	-133,975
Supplies	350,779	289,800	307,400	17,600
Total Operating Expenditures	1,129,462	1,436,094	1,314,419	-121,675
Professional Services	182,494	57,000	184,000	127,000
Other Charges	202,196	913,700	1,233,700	320,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	384,690	970,700	1,417,700	447,000
General Acquisitions	64,209	178,000	105,000	-73,000
Library Acquisitions	25,359	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	89,568	178,000	105,000	-73,000
Grand Total	13,069,197	14,385,290	15,022,911	637,621

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Board of Supervisors				
Function of: Scholarships & Fellowships				
Salaries			0	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	25,412	9,000	10,000	1,000
Debt Services				
Interagency Transfers				
Total Other Charges	25,412	9,000	10,000	1,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	25,412	9,000	10,000	1,000
Department Name: Centennial Honors				
Function of: Scholarships & Fellowships				
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	27,000	63,000	30,000	-33,000
Debt Services				
Interagency Transfers				
Total Other Charges	27,000	63,000	30,000	-33,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	27,000	63,000	30,000	-33,000
Department Name: Merit Honors				
Function of: Scholarships & Fellowships				
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	22,812	40,000	25,000	-15,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	22,812	40,000	25,000	-15,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	22,812	40,000	25,000	-15,000

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: University				
Function of: Scholarships & Fellowships				
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	32,439	127,000	40,000	-87,000
Debt Services				
Interagency Transfers				
Total Other Charges	32,439	127,000	40,000	-87,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	32,439	127,000	40,000	-87,000
Department Name: Chancellors				
Function of: Scholarships & Fellowships				
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	698,407	310,000	700,000	390,000
Debt Services				
Interagency Transfers				
Total Other Charges	698,407	310,000	700,000	390,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	698,407	310,000	700,000	390,000
Department Name: Books & Supplies				
Function of: Scholarships & Fellowships				
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	2,951	8,000	3,000	-5,000
Debt Services				
Interagency Transfers				
Total Other Charges	2,951	8,000	3,000	-5,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	2,951	8,000	3,000	-5,000

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Tuition & Fee Exemptions				
Function of: Scholarships & Fellowships				
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	231,882	149,500	244,000	94,500
Debt Services				
Interagency Transfers				
Total Other Charges	231,882	149,500	244,000	94,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	231,882	149,500	244,000	94,500
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	1,040,903	706,500	1,052,000	345,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,040,903	706,500	1,052,000	345,500
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
Department Total	1,040,903	706,500	1,052,000	345,500
Grand Total				
Salaries	7,516,661	6,649,443	6,641,291	-8,152
Other Compensation	127,431	116,830	235,500	118,670
Related Benefits	3,821,386	0	0	0
Total Personal Services	11,465,478	6,766,273	6,876,791	110,518
Travel	66,138	45,000	55,700	10,700
Operating Services	712,545	653,490	560,819	-92,671
Supplies	350,779	203,500	236,100	32,600
Total Operating Expenditures	1,129,462	901,990	852,619	-49,371
Professional Services	182,494	18,000	139,000	121,000
Other Charges	1,243,099	739,200	1,066,200	327,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,425,593	757,200	1,205,200	448,000
General Acquisitions	64,209	128,000	55,000	-73,000
Library Acquisitions	25,359	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	89,568	128,000	55,000	-73,000
Grand Total	14,110,100	8,553,463	8,989,610	436,147

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Function of: Operations & Maintenance				
Department Name: University Police				
Salaries	144,785	167,635	200,532	32,897
Other Compensation	35,545	8,000	8,000	0
Related Benefits				0
Total Personal Services	180,330	175,635	208,532	32,897
Travel				0
Operating Services	-23	5,000	4,000	-1,000
Supplies	11,678	8,500	8,500	0
Total Operating Expenditures	11,655	13,500	12,500	-1,000
Professional Services	53			0
Other Charges	-30,283			0
Debt Services				
Interagency Transfers				
Total Other Charges	-30,230	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	161,755	189,135	221,032	31,897
Department Name: Campus Safety & Loss Prevention				
Function of: Operations & Maintenance				
Salaries		53,064	55,464	2,400
Other Compensation	55,264			0
Related Benefits				0
Total Personal Services	55,264	53,064	55,464	2,400
Travel				0
Operating Services	2,642	12,900	12,900	0
Supplies	126	6,000	6,000	0
Total Operating Expenditures	2,768	18,900	18,900	0
Professional Services				0
Other Charges	75	4,000	4,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	75	4,000	4,000	0
General Acquisitions		1,000	1,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	1,000	1,000	0
Function Total	58,107	76,964	79,364	2,400
Department Name: Facility Services				
Function of: Operations & Maintenance				
Salaries	16,870	77,238	119,261	42,023
Other Compensation	2,023	6,200	4,500	-1,700
Related Benefits				0
Total Personal Services	18,893	83,438	123,761	40,323
Travel	953			0
Operating Services	-9,079			0
Supplies	1,509			0
Total Operating Expenditures	-6,617	0	0	0
Professional Services	30			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	30	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	12,306	83,438	123,761	40,323

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Building Operations				
Function of: Operations & Maintenance				
Salaries	440,982	471,490	394,510	-76,980
Other Compensation	17,015	16,000	24,500	8,500
Related Benefits				0
Total Personal Services	457,997	487,490	419,010	-68,480
Travel	140			0
Operating Services	100,721	260,000	171,500	-88,500
Supplies	80,243		80,000	80,000
Total Operating Expenditures	181,104	260,000	251,500	-8,500
Professional Services	2,315			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	2,315	0	0	0
General Acquisitions	58,325			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	58,325	0	0	0
Function Total	699,741	747,490	670,510	-76,980
Department Name: Grounds				
Function of: Operations & Maintenance				
Salaries	62,486	66,595	95,194	28,599
Other Compensation	32,247	15,100	35,000	19,900
Related Benefits				0
Total Personal Services	94,733	81,695	130,194	48,499
Travel				0
Operating Services	28,100	120,000	80,000	-40,000
Supplies	28,337	50,000	50,000	0
Total Operating Expenditures	56,437	170,000	130,000	-40,000
Professional Services	23,045	45,000	45,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	23,045	45,000	45,000	0
General Acquisitions			22,000	22,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	22,000	22,000
Function Total	174,215	296,695	327,194	30,499
Department Name: Utilities				
Function of: Operations & Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	472,701	500,000	500,000	0
Supplies				0
Total Operating Expenditures	472,701	500,000	500,000	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
Function Total	472,701	500,000	500,000	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Alterations & Repairs				
Function of: Operations & Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	29,307	100,000	100,000	0
Supplies	3,294			0
Total Operating Expenditures	32,601	100,000	100,000	0
Professional Services	15,046			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	15,046	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	47,647	100,000	100,000	0
Department Name:Property Insurance				
Function of: Operations & Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	285,094	450,000	300,000	-150,000
Supplies				0
Total Operating Expenditures	285,094	450,000	300,000	-150,000
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
Function Total	285,094	450,000	300,000	-150,000
Function of: Operations & Maintenance				
Salaries	720,386	836,022	864,961	28,939
Other Compensation	86,830	45,300	72,000	26,700
Related Benefits	435,063	0	0	0
Total Personal Services	1,242,279	881,322	936,961	55,639
Travel	1,093	0	0	0
Operating Services	909,463	1,447,900	1,168,400	-279,500
Supplies	125,187	64,500	144,500	80,000
Total Operating Expenditures	1,035,743	1,512,400	1,312,900	-199,500
Professional Services	40,489	45,000	45,000	0
Other Charges	-30,208	4,000	4,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	10,281	49,000	49,000	0
General Acquisitions	58,325	1,000	23,000	22,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	58,325	1,000	23,000	22,000
Department Total	2,346,628	2,443,722	2,321,861	-121,861

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Grand Total				
Salaries	8,237,047	8,664,471	8,720,253	55,782
Other Compensation	214,261	195,130	337,500	142,370
Related Benefits	4,256,449	3,822,217	4,065,000	242,783
Total Personal Services	12,707,757	12,681,818	13,122,753	440,935
Travel	67,231	94,000	88,700	-5,300
Operating Services	1,622,008	2,500,194	2,086,719	-413,475
Supplies	475,966	354,300	451,900	97,600
Total Operating Expenditures	2,165,205	2,948,494	2,627,319	-321,175
Professional Services	222,983	102,000	229,000	127,000
Other Charges	1,212,891	917,700	1,237,700	320,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,435,874	1,019,700	1,466,700	447,000
General Acquisitions	122,534	179,000	128,000	-51,000
Library Acquisitions	25,359	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	147,893	179,000	128,000	-51,000
Grand Total	16,456,728	16,829,012	17,344,772	515,760

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Transfers				
Salaries			0	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	361,950			0
Debt Services				
Interagency Transfers				
Total Other Charges	361,950	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	361,950	0	0	0

Grand Total				
Salaries	8,237,047	8,664,471	8,720,253	55,782
Other Compensation	214,261	195,130	337,500	142,370
Related Benefits	4,256,448	3,822,217	4,065,000	242,783
Total Personal Services	12,707,756	12,681,818	13,122,753	440,935
Travel	67,231	94,000	88,700	-5,300
Operating Services	1,622,008	2,500,194	2,086,719	-413,475
Supplies	475,966	354,300	451,900	97,600
Total Operating Expenditures	2,165,205	2,948,494	2,627,319	-321,175
Professional Services	222,983	102,000	229,000	127,000
Other Charges	1,574,841	917,700	1,237,700	320,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,797,824	1,019,700	1,466,700	447,000
General Acquisitions	122,534	179,000	128,000	-51,000
Library Acquisitions	25,359	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	147,893	179,000	128,000	-51,000
Grand Total	16,818,678	16,829,012	17,344,772	515,760

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year
				In-State	Out of State	
Academic	404		\$326,175			
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			\$32,439	25		\$1,666.80
Total Other Scholarships						
(List Other Scholarships - Use continuation sheet if necessary).						
Centennial Honors	9		\$27,000	9		\$3,333.33
Board of Supervisors	6		\$25,412	6		\$1,666.80
Books & Supplies	5		\$2,950	5	1	\$590.00
Merit Service Honors	12		\$22,812	12		\$2,083.50
Chancellors	25		\$372,232	155	93	\$2,822.14
Total Scholarships	461	\$1,755	809,020	212		

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year
				In-State	Out of State	
Legislatively Established Tuition & Fee Exemptions						
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	1		\$12,953	1		\$10,000
Children of Deceased/Disabled Firefighters (17:1682.1)	1		\$6,773	1		\$10,000
Children of Deceased/Disabled Sanitation Workers (17:1683.1)						
Children of Deceased/Disabled Teachers and School Employees (17:1684)						
Children of Deceased/Disabled Correctional Officers (17:1685.1)						
Senior Citizens (17:1807)	8		\$11,252	8		\$1,500
Louisiana National Guard (29:36.1)	36		\$110,624	36		\$3,055.56
Hardship Waivers (17:3351)				10		\$900
Others (List - Use continuation sheet if necessary.)						
Children of Deceased Veterans	17		\$87,159	17		\$5,294.64
Other Tuition & Fee Exemptions						
Faculty/Staff						
Faculty Dependents						
Others (List - Use continuation sheet if necessary.)						
CLTCC			\$2,725	1		\$3,000
Dual Enrollment			\$397			
Non-Resident Tuition and Fee Exemptions						
Academic						
Graduate Assistantships/Fellowships						
Other (List - Use continuation sheet if necessary.)						
Total Fee Exemptions	63	3,681	231,882	74	0	\$3,200
Total Scholarships and Fee Exemptions	524	\$1,986	1,040,903	286	0	\$3,600

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

LSU at Alexandria

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$55,542	\$7,000	\$0
Mangement Consulting	\$93,999	\$11,000	\$139,000
Engineering & Architectural	\$26,075	\$45,000	\$45,000
Legal	\$39,510	\$39,000	\$45,000
Medical & Dental	\$4,427	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$3,431	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$0
Total Professional Services	\$222,984	\$102,000	\$229,000

Board of Regents

Form BOR-7

Institution:

LSU at Alexandria

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/14	\$4,132
Revenues in FY 2014-15	\$196,236
Total Revenues Available for FY 2014-15	200,368
Less Funds Expended in FY 2014-15	-148,279
Projected Revenue Available for FY 2015-16	200,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	252,089
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building Maintenance	\$200,000
2.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/14	-\$4,380
Revenues in FY 2014-15	\$178,412
Total Revenues Available for FY 2014-15	174,032
Less Funds Expended in FY 2014-15	-52,660
Projected Revenue Available for FY 2015-16	119,000
Less Previous Commitments	-700
Estimated Amount Available for FY 2015-16 Projects & Operations	239,672
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking & Street Maintenance	\$200,000
2.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-7

Institution:

LSU at Alexandria

Report on Special Funds

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 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 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 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: LSU at Alexandria

	Cafeterias 2014-15	Cafeterias 2015-16	Parking, Streets & Safety Other 2014-15	Parking, Streets & Safety Other 2015-16	Golf Other 2014-15	Golf Other 2015-16	Bookstore 2014-15	Bookstore 2015-16
Revenues	\$316,135	\$0	\$178,412	\$119,000	\$98,867	\$103,100	\$97,130	\$99,900
Expenditures								
Salaries	\$39,245	\$0			\$39,033	\$41,191		-\$7,500
Other Compensation	\$25,604	\$0			\$26,359	\$35,000		\$3,400
Related Benefits	\$28,426	\$0			\$17,072	\$16,826	\$1,686	
Total Personal Services	93,275	0	0	0	82,464	93,017		-4,100
Travel		\$0						
Operating Services	\$31,221	\$0	\$6,334	\$10,000	\$16,162	\$20,000	\$17,825	\$24,000
Supplies	\$15,575	\$0	\$46,326	\$50,000	\$7,756	\$10,000	\$711	
Merchandise for Resale	\$190,533	\$0			\$1,855	\$3,000		
Professional Services		\$0						
Other Charges	\$52,927	\$0			\$5,743	\$3,000	\$13,173	\$12,000
Capital Outlay		\$0						
Debt Service		\$0						
Interagency Transfers		\$0						
Total Expenditures	383,530	0	52,660	60,000	113,979	129,017	33,396	31,900
Revenues in Excess of Expenditures	-67,395	0	125,752	59,000	-15,112	-25,917	63,734	68,000

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

Institution: LSU at Alexandria

	Student Center 2014-15	Student Center 2015-16	Child Care Other 2014-15	Child Care Other 2015-16	Vending Other 2014-15	Vending Other 2015-16	Museum Other 2014-15	Museum Other 2015-16
Revenues	417,014	417,000	163,034	155,000	33,416	23,500	340,995	329,506
Expenditures								
Salaries	\$807		\$128,377	\$104,924			\$233,986	315,372
Other Compensation	\$4,839		\$6,529	\$4,000				113,094
Related Benefits			\$54,386	\$53,192			\$100,162	
Total Personal Services	5,645	0	189,291	162,116	0	0	334,148	428,466
Travel				\$100				
Operating Services	\$34,544	\$40,000	\$9,327	\$10,000	\$5,911	\$12,000		
Supplies	\$499		\$7,495	\$7,500				
Merchandise for Resale								
Professional Services								
Other Charges	\$11,844		-\$54	\$500				
Capital Outlay								
Debt Service	\$264,724	\$265,000						
Interagency Transfers								
Total Expenditures	317,256	305,000	206,060	180,216	5,911	12,000	334,148	428,466
Revenues in Excess of Expenditures	99,758	112,000	-43,025	-25,216	27,505	11,500	6,847	-98,960

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

Institution: LSU at Alexandria

	Mail Services Other 2014-15	Mail Services Other 2015-16	Sauce Piquante Other 2014-15	Sauce Piquante Other 2015-16	LSU-A Tiger Other 2014-15	LSU-A Tiger Other 2015-16	Bookstore Reserve 2014-15	Bookstore Reserve 2015-16
Revenues	21,412	20,000	10,938	11,000	5,964	4,000		
Expenditures								
Salaries	\$10,980	\$23,515						
Other Compensation	\$7,838	\$4,000	\$696	\$1,000		\$2,500		
Related Benefits	\$6,214	\$8,611						
Total Personal Services	25,031	36,126	696	1,000	0	2,500	0	0
Travel								
Operating Services	\$33,372	\$35,000	\$701	\$1,000	\$678	\$1,000		
Supplies	\$835	\$600		\$20,000		\$500		
Merchandise for Resale								
Professional Services								
Other Charges	\$0							
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	59,238	71,726	1,397	22,000	678	4,000	0	0
Revenues in Excess of Expenditures	-37,826	-51,726	9,541	-11,000	5,286	0	0	0

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

Institution: LSU at Alexandria

	Campus Housing Other 2014-15	Campus Housing Other 2015-16	Campus Card Other 2014-15	Campus Card Other 2015-16	Duplicating Other 2014-15	Duplicating Other 2015-16	Athletics 2014-15	Athletics 2015-16	Grand Total 2014-15	Grand Total 2015-16
Revenues	156,480	160,000	537	17,000	121,648	100,000	802,276	943,324	2,764,259	2,502,330
Expenditures										
Salaries	\$43,890	\$45,450			\$11,727	\$22,637	\$278,976	\$373,750	787,020	919,339
Other Compensation	\$86,727	\$80,400				\$4,000	\$29,580	\$9,700	188,171	257,094
Related Benefits	\$18,600	\$18,527			\$6,596	\$13,267	\$106,799	\$148,374	339,941	258,797
Total Personal Services	149,216	144,377		0	18,324	39,904	415,355	531,824	1,315,132	1,435,230
Travel	\$8		\$50				\$219,361	\$186,500	219,419	186,600
Operating Services	\$3,373	\$3,400	-\$16,867	\$16,000	\$59,183	\$60,000	\$78,938	\$43,100	280,703	275,500
Supplies	\$224		\$16,145		\$11,701	\$10,000	\$127,877		235,143	98,600
Merchandise for Resale									192,389	3,000
Professional Services							\$38,826		38,826	0
Other Charges	\$37,659	\$40,000	\$3,309	\$1,000	\$6,211		\$7,241	\$151,900	138,054	208,400
Capital Outlay							\$13,938		13,938	0
Debt Service							\$29,414	\$30,000	294,138	295,000
Interagency Transfers									0	0
Total Expenditures	190,481	187,777	2,637	17,000	95,418	109,904	930,950	943,324	2,727,740	2,502,330
Revenues in Excess of Expenditures	-34,001	-27,777	-2,100	0	26,231	-9,904	-128,675	0	36,519	0

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

Board of Regents

Institution: LSU at 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	18	18	1,647,907	764,668		
Associate Professor	22	22	1,241,332	566,187		
Assistant Professor	24	24	1,251,196	570,526		
Instructor	14	14	619,241	272,466		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	2	2	87,319	38,420		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	31	31	1,419,130	624,417	989,682	435,460
Classified Employees	50	50	1,351,191	594,524	100,329	44,145
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	161	161	7,617,316	3,431,208	1,090,011	479,605
Full-Time Funded Vacant Positions	11	11	559,553	246,203		
Pay Plan Reserves Total						
Total Full Time Funded Positions	172	172	8,176,869	3,677,411	1,090,011	479,605
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	66	31	761,284	334,965		
Other Unclassified	8	4	119,600	52,624	53,704	23,630
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	74	35	880,884	387,589	53,704	23,630
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	74	35	880,884	387,589	53,704	23,630
Grand Total Funded Positions	246	207	9,057,753	4,065,000	1,143,715	503,235

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 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$9,585,107	\$9,950,000	\$9,950,000		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.	\$183,099	\$210,000	\$210,000		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.	\$490,550	\$550,000	\$550,000		1-3
Operational Fee	R.S. 17:3351(A)(5)(d), 3351.11, and 3351.12 - For mandated costs and enhancement of instructional programs.	\$220,757	\$300,000	\$300,000		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
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.	\$84,195	\$100,000	\$100,000		5-1
Admission Application Fee	LSU BOS 01/09/2003 - for operating expenses related to applications for admissions.	\$48,860	\$70,000	\$70,000		5-2
All Other Student Fees:						
Graduation Diploma Fee	LSU BOS 01/09/2003 - for operating expenses related to processing graduation diploma requests.	\$17,500	\$20,000	\$20,000		6-1
Transcripts	LSU BOS 10/04/2003 - for operating expenses related to processing transcript requests.	\$9,630	\$10,000	\$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.	\$4,935	\$10,000	\$10,000		
Laboratory Fees	of offering courses which, by their nature or special curricula, involve expenditures in excess of the cost normally associated with a typical course.	\$272,153	\$300,000	\$300,000		
Dual Enrollment	LSU System 10/08/2013 - For the purpose of providing public education to the citizens of the State of Louisiana.	\$170,644	\$285,000	\$285,000		
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.	\$42,675	\$45,000	\$45,000		5-3
International Student Fee	HB 301 11/13/2003 - for expenses related to mandated processing of students.	\$3,660	\$15,000	\$15,000		
Nursing Testing		\$16,155	\$0	\$0		
All Other Non-Student Fees:						
University Academy		\$181,000	\$0	\$0		6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$11,330,920	\$11,865,000	\$11,865,000		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee
	EXPENDITURES & REQUEST:								
SALARIES:									
Regular	\$4,694,362	\$89,673	\$245,275	\$5,118,668	\$108,032	\$259,050	\$5,118,668	\$108,032	\$259,050
Other Compensation	\$122,109	\$2,333		\$115,690	\$2,442		\$115,690	\$2,442	
Related Benefits	\$2,425,787	\$46,338	\$245,275	\$2,266,141	\$47,828	\$290,950	\$2,266,141	\$47,828	\$290,950
TOTAL SALARIES	\$7,242,258	\$138,344	\$490,550	\$7,500,499	\$158,302	\$550,000	\$7,500,499	\$158,302	\$550,000
OPERATING EXPENSES:									
Travel	\$38,316	\$732		\$55,731	\$1,176		\$55,731	\$1,176	
Operating Services	\$924,396	\$17,658		\$1,473,017	\$31,089		\$1,473,017	\$31,089	
Supplies	\$271,257	\$5,182		\$210,060	\$4,433		\$210,060	\$4,433	
TOTAL OPERATING EXPENSES	\$1,233,969	\$23,572	\$0	\$1,738,808	\$36,698	\$0	\$1,738,808	\$36,698	\$0
PROFESSIONAL SERVICES	\$127,080	\$2,428	\$0	\$60,474	\$1,276	\$0	\$60,474	\$1,276	\$0
OTHER CHARGES:									
Other Charges	\$897,515	\$17,145		\$544,092	\$11,483		\$544,092	\$11,483	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$897,515	\$17,145	\$0	\$544,092	\$11,483	\$0	\$544,092	\$11,483	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$84,285	\$1,953		\$106,127	\$2,241		\$106,127	\$2,241	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$84,285	\$1,610	\$0	\$106,127	\$2,241	\$0	\$106,127	\$2,241	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$9,585,107	\$183,099	\$490,550	\$9,950,000	\$210,000	\$550,000	\$9,950,000	\$210,000	\$550,000

* 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.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 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	\$108,118	\$41,234	\$23,930	\$154,332	\$51,444	\$36,011	\$154,332	\$51,444	\$36,011
Other Compensation	\$2,812	\$1,073	\$622	\$3,488	\$1,163	\$814	\$3,488	\$1,163	\$814
Related Benefits	\$55,869	\$21,308	\$12,365	\$68,326	\$22,775	\$15,943	\$68,326	\$22,775	\$15,943
TOTAL SALARIES	\$166,799	\$63,615	\$36,917	\$226,146	\$75,382	\$52,768	\$226,146	\$75,382	\$52,768
OPERATING EXPENSES:									
Travel	\$882	\$337	\$195	\$1,680	\$560	\$392	\$1,680	\$560	\$392
Operating Services	\$21,290	\$8,120	\$4,712	\$44,413	\$14,804	\$10,363	\$44,413	\$14,804	\$10,363
Supplies	\$6,247	\$2,383	\$1,383	\$6,333	\$2,111	\$1,478	\$6,333	\$2,111	\$1,478
TOTAL OPERATING EXPENSES	\$28,419	\$10,840	\$6,290	\$52,426	\$17,475	\$12,233	\$52,426	\$17,475	\$12,233
PROFESSIONAL SERVICES	\$2,927	\$1,116	\$648	\$1,823	\$608	\$425	\$1,823	\$608	\$425
OTHER CHARGES:									
Other Charges	\$20,671	\$7,884	\$4,575	\$16,405	\$5,468	\$3,828	\$16,405	\$5,468	\$3,828
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$20,671	\$7,884	\$4,575	\$16,405	\$5,468	\$3,828	\$16,405	\$5,468	\$3,828
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,941	\$740	\$430	\$3,200	\$1,067	\$746	\$3,200	\$1,067	\$746
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$1,941	\$740	\$430	\$3,200	\$1,067	\$746	\$3,200	\$1,067	\$746
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$220,757	\$84,195	\$48,860	\$300,000	\$100,000	\$70,000	\$300,000	\$100,000	\$70,000

* 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.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Service Charge Late Fee	Graduation Diploma Fee	Transcripts	Service Charge Late Fee	Graduation Diploma Fee	Transcripts	Service Charge Late Fee	Graduation Diploma Fee	Transcripts
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$20,899	\$8,570	\$4,715	\$23,150	\$10,289	\$5,144	\$23,150	\$10,289	\$5,144
Other Compensation	\$544	\$223	\$123	\$523	\$233	\$116	\$523	\$233	\$116
Related Benefits	\$10,800	\$4,429	\$2,437	\$10,249	\$4,555	\$2,278	\$10,249	\$4,555	\$2,278
TOTAL SALARIES	\$32,243	\$13,222	\$7,275	\$33,922	\$15,077	\$7,538	\$33,922	\$15,077	\$7,538
OPERATING EXPENSES:									
Travel	\$171	\$70	\$38	\$252	\$112	\$56	\$252	\$112	\$56
Operating Services	\$4,116	\$1,688	\$929	\$6,662	\$2,961	\$1,480	\$6,662	\$2,961	\$1,480
Supplies	\$1,208	\$495	\$273	\$950	\$422	\$211	\$950	\$422	\$211
TOTAL OPERATING EXPENSES	\$5,495	\$2,253	\$1,240	\$7,864	\$3,495	\$1,747	\$7,864	\$3,495	\$1,747
PROFESSIONAL SERVICES	\$566	\$232	\$128	\$274	\$122	\$61	\$274	\$122	\$61
OTHER CHARGES:									
Other Charges	\$3,996	\$1,639	\$902	\$2,460	\$1,094	\$547	\$2,460	\$1,094	\$547
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$3,996	\$1,639	\$902	\$2,460	\$1,094	\$547	\$2,460	\$1,094	\$547
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$375	\$154	\$85	\$480	\$212	\$107	\$480	\$212	\$107
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$375	\$154	\$85	\$480	\$212	\$107	\$480	\$212	\$107
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$42,675	\$17,500	\$9,630	\$45,000	\$20,000	\$10,000	\$45,000	\$20,000	\$10,000

* 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 .

Page 3

Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Late Registration Fee	Labortary Fees	Dual Enrollment	Late Registration Fee	Labortary Fees	Dual Enrollment	Late Registration Fee	Labortary Fees	Dual Enrollment
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$2,417			\$5,144		\$285,000	\$5,144		\$285,000
Other Compensation	\$63			\$116			\$116		
Related Benefits	\$1,249			\$2,278			\$2,278		
TOTAL SALARIES	\$3,729	\$0	\$0	\$7,538	\$0	\$285,000	\$7,538	\$0	\$285,000
OPERATING EXPENSES:									
Travel	\$20			\$56			\$56		
Operating Services	\$476			\$1,480			\$1,480		
Supplies	\$140	\$272,153	\$170,644	\$211	\$300,000		\$211	\$300,000	
TOTAL OPERATING EXPENSES	\$636	\$272,153	\$170,644	\$1,747	\$300,000	\$0	\$1,747	\$300,000	\$0
PROFESSIONAL SERVICES	\$65	\$0	\$0	\$61	\$0	\$0	\$61		
OTHER CHARGES:									
Other Charges	\$462			\$547			\$547		
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$462	\$0	\$0	\$547	\$0	\$0	\$547	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$43			\$107			\$107		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$43	\$0	\$0	\$107	\$0	\$0	\$107	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$4,935	\$272,153	\$170,644	\$10,000	\$300,000	\$285,000	\$10,000	\$300,000	\$285,000

* 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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	University Academy	International Fee	Nursing	University Academy	International Fee	Nursing	University Academy	International Fee	Nursing
EXPENDITURES & REQUEST:									
SALARIES:									
Regular		\$1,792			\$7,717			\$7,717	
Other Compensation		\$47			\$174			\$174	
Related Benefits		\$926			\$3,416			\$3,416	
TOTAL SALARIES	\$0	\$2,765	\$0	\$0	\$11,307	\$0	\$0	\$11,307	\$0
OPERATING EXPENSES:									
Travel		\$15			\$84			\$84	
Operating Services	\$15,385	\$352	\$16,155	\$10,000	\$2,221			\$2,221	
Supplies	\$14,914	\$104		\$9,700	\$317			\$317	
TOTAL OPERATING EXPENSES	\$30,299	\$471	\$16,155	\$19,700	\$2,622	\$0	\$0	\$2,622	\$0
PROFESSIONAL SERVICES	\$0	\$49	\$0		\$91	\$0		\$91	
OTHER CHARGES:									
Other Charges		\$343			\$820			\$820	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$343	\$0	\$0	\$820	\$0	\$0	\$820	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$150,701	\$39		\$98,000	\$160		\$25,000	\$160	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$150,701	\$32	\$0	\$98,000	\$160	\$0	\$25,000	\$160	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$181,000	\$3,660	\$16,155	\$117,700	\$15,000	\$0	\$25,000	\$15,000	\$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 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$9,950,000	100%	
Non-Resident Fees	\$210,000	100%	
Academic Excellence Fees	\$550,000	100%	
Operational Fee	\$300,000	100%	
Academic Enhancement Fee	\$0	100%	
Technology Fee	\$0	100%	
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
Registration Fees	\$100,000	100%	
Admission Application Fee	\$70,000	100%	
All Other Student Mandated Fees:			
Graduation Diploma Fee	\$20,000	100%	
Transcripts	\$10,000	100%	
Late Registration Fees	\$10,000	100%	
Laboratory Fees	\$300,000	100%	
Dual Enrollment	\$285,000	100%	
International Student Fee	\$15,000	100%	
Service Charges/Late Fees	\$45,000	100%	
All Other Student Fees:			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
	\$11,865,000		\$0

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

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

Institution: LSU at Alexandria

Revenue Fiscal Year 2014-2015 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	\$3,129	\$25,432	\$13,008	////////////////////	\$0	\$41,568	
	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*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$678,516	\$678,516	
	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	////////////////////	\$2,461	\$2,461	
	Other Income	\$0	\$0	\$0	\$0	////////////////////	\$79,731	\$79,731	
	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	\$3,129	\$25,432	\$13,008	////////////////////	\$760,708	\$802,276		

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

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

Institution: LSU at Alexandria

Fiscal Year 2014-2015 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	\$67,474	\$0	\$32,630	\$53,744	\$17,500	\$95,395	\$12,232	\$0	\$278,975
Fringe Benefits	\$30,205	\$0	\$14,255	\$19,977	\$0	\$42,362	\$0	\$0	\$106,799
Extra Help (Temporary)	\$8,978	\$0	\$2,600	\$7,483	\$0	\$0	\$10,519	\$0	\$29,580
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	\$75,745	\$0	\$31,159	\$27,238	\$13,809	\$71,411	\$0	\$0	\$219,362
Equipment	\$6,036	\$0	\$3,900	\$0	\$1,500	\$2,503	\$0	\$0	\$13,939
Operating Services	\$68,821	\$0	\$815	\$4,968	\$529	\$3,805	\$0	\$0	\$78,938
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$29,414	\\	\\	\\	\\	\\	\\	\$0	\$29,414
Other Expenses	\$35,829	\$0	\$24,166	\$23,645	\$15,096	\$70,862	\$4,345	\$0	\$173,943
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	\$322,502	\$0	\$109,525	\$137,055	\$48,435	\$286,338	\$27,096	\$0	\$930,951

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

Institution: LSU at Alexandria

Revenue Fiscal Year 2014-2015 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$0	\$0	\$13,191	\$13,192	////	\$0	\$26,383
	Media	////	////	////	////	////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0
	Student Athletic Fees*	////	////	////	////	////	\$630,000	\$630,000
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	////	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0
	Other 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	////	\$630,000	\$656,383

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

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

Institution: LSU at Alexandria

Fiscal Year 2014-2015 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$50,771	\$0	\$32,500	\$35,000	\$17,500	\$82,500	\$0	\$0	\$218,271
Fringe Benefits	\$22,000	\$0	\$14,000	\$15,000	\$7,500	\$37,000	\$0	\$0	\$95,500
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$4,600	\$0	\$0	\$4,600
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$32,500	\$0	\$20,000	\$18,500	\$10,000	\$55,262	\$0	\$0	\$136,262
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$24,000	\$0	\$9,000	\$2,000	\$3,100	\$16,600	\$0	\$0	\$54,700
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$30,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$30,000
Other Expenses	\$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	\$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-1**

Institution: LSU at Alexandria

Revenue Fiscal Year 2015-2016 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*	////	////	////	////	////	\$943,324	\$943,324	
	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	\$943,324	\$943,324	

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

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

Institution: LSU at Alexandria

Fiscal Year 2015-2016 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	\$86,750	\$0	\$51,500	\$65,000	\$35,000	\$135,500	\$0	\$0	\$373,750
Fringe Benefits	\$33,885	\$0	\$17,313	\$18,479	\$15,492	\$63,205	\$0	\$0	\$148,374
Extra Help (Temporary)	\$0	\$0	\$3,000	\$0	\$0	\$6,700	\$0	\$0	\$9,700
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	\$25,000	\$27,500	\$25,000	\$76,500	\$0	\$0	\$186,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$33,000	\$0	\$2,000	\$1,000	\$2,000	\$5,100	\$0	\$0	\$43,100
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$30,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$30,000
Other Expenses (Detail)	\$26,500	\$0	\$21,000	\$20,000	\$20,500	\$63,900	\$0	\$0	\$151,900
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	\$242,635	\$0	\$119,813	\$131,979	\$97,992	\$350,905	\$0	\$0	\$943,324

**Louisiana State University
Eunice**



**“Budget Request”
for Fiscal Year 2016-2017**

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

Institution: LSU Eunice

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014-15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$4,560,182	\$4,560,182	\$2,511,437	(\$2,048,745)	(44.93%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$301,858	\$301,858	\$2,333,942	\$2,032,084	673.19%
Higher Education Initiatives Fund	\$0	\$0	\$2,071,699	\$2,071,699	100.00%
Support Education in Louisiana First (SELF)	\$301,858	\$301,858	\$262,243	(\$39,615)	(13.12%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$4,862,040	\$4,862,040	\$4,845,379	(\$16,661)	(0.34%)
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	\$6,976,140	\$7,881,513	\$7,528,383	(\$353,130)	(4.48%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$11,838,180	\$12,743,553	\$12,373,762	(\$369,791)	(2.90%)
Expenditures by Function:					
Instruction	\$6,035,159	\$6,586,899	\$6,493,909	(\$92,990)	(1.41%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$608,602	\$605,294	\$596,254	(\$9,040)	(1.49%)
Student Services	\$999,657	\$1,044,488	\$1,027,977	(\$16,511)	(1.58%)
Institutional Services	\$2,046,569	\$2,155,110	\$1,979,665	(\$175,445)	(8.14%)
Scholarships/Fellowships	\$407,578	\$399,720	\$399,720	\$0	0.00%
Plant Operations/Maintenance	\$1,740,615	\$1,952,042	\$1,876,237	(\$75,805)	(3.88%)
Total E&G Expenditures	\$11,838,180	\$12,743,553	\$12,373,762	(\$369,791)	(2.90%)
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	\$11,838,180	\$12,743,553	\$12,373,762	(\$369,791)	(2.90%)
Expenditures by Object:					
Salaries	\$6,402,622	\$6,830,792	\$6,833,556	\$2,764	0.04%
Other Compensation	\$53,395	\$72,394	\$72,394	\$0	0.00%
Related Benefits	\$3,273,786	\$3,560,364	\$3,378,769	(\$181,595)	(5.10%)
Total Personal Services	\$9,729,803	\$10,463,550	\$10,284,719	(\$178,831)	(1.71%)
Travel	\$43,164	\$62,208	\$62,088	(\$120)	(0.19%)
Operating Services	\$708,547	\$902,296	\$749,016	(\$153,280)	(16.99%)
Supplies	\$411,277	\$395,547	\$394,017	(\$1,530)	(0.39%)
Total Operating Expenses	\$1,162,988	\$1,360,051	\$1,205,121	(\$154,930)	(11.39%)
Professional Services	\$29,735	\$49,925	\$48,395	(\$1,530)	(3.06%)
Other Charges	\$423,158	\$452,525	\$452,525	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$357,305	\$369,502	\$335,002	(\$34,500)	(9.34%)
Total Other Charges	\$810,198	\$871,952	\$835,922	(\$36,030)	(4.13%)
General Acquisitions	\$91,836	\$0	\$0	\$0	0.00%
Library Acquisitions	\$43,355	\$48,000	\$48,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$135,191	\$48,000	\$48,000	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$11,838,180	\$12,743,553	\$12,373,762	(\$369,791)	(2.90%)

* This column should reflect the last approved BA-7 in FY 14-15

**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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
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 Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$5,448,328	\$6,353,513	\$6,031,383	(\$322,130)
Non-Resident Fees	\$133,351	\$182,000	\$186,000	\$4,000
Academic Excellence Fee	\$492,844	\$600,000	\$550,000	(\$50,000)
Operational Fee	\$157,628	\$200,000	\$175,000	(\$25,000)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$424,006	\$468,000	\$508,000	\$40,000
Total Student Fees:	\$6,656,157	\$7,803,513	\$7,450,383	(\$353,130)
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	\$319,983	\$78,000	\$78,000	\$0
Total Self-Generated Funds	\$6,976,140	\$7,881,513	\$7,528,383	(\$353,130)
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	\$6,976,140	\$7,881,513	\$7,528,383	(\$353,130)

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,560,182	100.00%	\$0	0.00%	\$4,560,182	21.40%	\$2,511,437	100.00%	\$0	0.00%	\$2,511,437	12.15%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$301,858	100.00%	\$0	0.00%	\$301,858	1.42%	\$2,333,942	100.00%	\$0	0.00%	\$2,333,942	11.29%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,071,699	100.00%	\$0	0.00%	\$2,071,699	10.02%
Support Education in Louisiana First (SELF)	\$301,858	100.00%	\$0	0.00%	\$301,858	1.42%	\$262,243	100.00%	\$0	0.00%	\$262,243	1.27%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$4,862,040	100.00%	\$0	0.00%	\$4,862,040	22.82%	\$4,845,379	100.00%	\$0	0.00%	\$4,845,379	23.44%
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 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:	\$6,353,513	99.69%	\$20,000	0.31%	\$6,373,513	29.91%	\$6,031,383	99.67%	\$20,000	0.33%	\$6,051,383	29.27%
Non-Resident Fees:	\$182,000	100.00%	\$0	0.00%	\$182,000	0.85%	\$186,000	100.00%	\$0	0.00%	\$186,000	0.90%
Academic Excellence Fee:	\$600,000	100.00%	\$0	0.00%	\$600,000	2.82%	\$550,000	100.00%	\$0	0.00%	\$550,000	2.66%
Operational Fee:	\$200,000	100.00%	\$0	0.00%	\$200,000	0.94%	\$175,000	100.00%	\$0	0.00%	\$175,000	0.85%
Student Athletic Fees	\$0	0.00%	\$460,599	100.00%	\$460,599	100.00%	\$0	0.00%	\$472,911	100.00%	\$472,911	100.00%
Other Total	\$468,000	45.57%	\$559,000	54.43%	\$1,027,000	4.82%	\$508,000	43.72%	\$654,000	56.28%	\$1,162,000	5.62%
Total Student Fees:	\$7,803,513	88.24%	\$1,039,599	11.76%	\$8,843,112	41.51%	\$7,450,383	86.66%	\$1,146,911	13.34%	\$8,597,294	41.59%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$670,000	100.00%	\$670,000	3.14%	\$0	0.00%	\$500,000	100.00%	\$500,000	2.42%
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%	\$33,000	100.00%	\$33,000	0.15%	\$0	0.00%	\$35,000	100.00%	\$35,000	0.17%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,724,766	100.00%	\$1,724,766	8.10%	\$0	0.00%	\$1,760,766	100.00%	\$1,760,766	8.52%
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	0.31%	\$0	0.00%	\$30,000	100.00%	\$30,000	0.15%
Other Self-Generated Funds	\$78,000	56.52%	\$60,000	43.48%	\$138,000	0.65%	\$78,000	56.52%	\$60,000	43.48%	\$138,000	0.67%
Total Self-Generated Funds	\$7,881,513	68.60%	\$3,607,365	31.40%	\$11,488,878	53.92%	\$7,528,383	67.97%	\$3,547,677	32.03%	\$11,076,060	53.58%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$37,000	100.00%	\$37,000	0.17%	\$0	0.00%	\$7,000	100.00%	\$7,000	0.03%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	21.12%	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	21.77%
Other	\$0	0.00%	\$418,000	100.00%	\$418,000	1.96%	\$0	0.00%	\$245,000	100.00%	\$245,000	1.19%
Total Federal Funds	\$0	0.00%	\$4,955,000	100.00%	\$4,955,000	23.26%	\$0	0.00%	\$4,752,000	100.00%	\$4,752,000	22.99%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$12,743,553	59.81%	\$8,562,365	40.19%	\$21,305,918	100.00%	\$12,373,762	59.85%	\$8,299,677	40.15%	\$20,673,439	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 Eunice

Source:	ACTUAL 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,560,182	100.00%	\$0	0.00%	\$4,560,182	22.10%	\$2,511,437	100.00%	\$0	0.00%	\$2,511,437	12.15%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$301,858	100.00%	\$0	0.00%	\$301,858	100.00%	\$2,333,942	100.00%	\$0	0.00%	\$2,333,942	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,071,699	100.00%	\$0	0.00%	\$2,071,699	10.02%
Support Education in Louisiana First (SELF)	\$301,858	100.00%	\$0	0.00%	\$301,858	1.46%	\$262,243	100.00%	\$0	0.00%	\$262,243	1.27%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$4,862,040	100.00%	\$0	0.00%	\$4,862,040	23.57%	\$4,845,379	100.00%	\$0	0.00%	\$4,845,379	23.44%
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 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:	\$5,448,328	99.69%	\$16,967	0.31%	\$5,465,295	26.49%	\$6,031,383	99.67%	\$20,000	0.33%	\$6,051,383	29.27%
Non-Resident Fees:	\$133,351	100.00%	\$0	0.00%	\$133,351	0.65%	\$186,000	100.00%	\$0	0.00%	\$186,000	0.90%
Academic Excellence Fee:	\$492,844	100.00%	\$0	0.00%	\$492,844	2.39%	\$550,000	100.00%	\$0	0.00%	\$550,000	2.66%
Operational Fee:	\$157,628	100.00%	\$0	0.00%	\$157,628	0.76%	\$175,000	100.00%	\$0	0.00%	\$175,000	0.85%
Student Athletic Fees	\$0	0.00%	\$442,643	100.00%	\$442,643	100.00%	\$0	0.00%	\$472,911	100.00%	\$472,911	100.00%
Other Total	\$424,006	39.86%	\$639,631	60.14%	\$1,063,637	5.16%	\$508,000	43.72%	\$654,000	56.28%	\$1,162,000	5.62%
Total Student Fees:	\$6,656,157	85.83%	\$1,099,241	14.17%	\$7,755,398	37.59%	\$7,450,383	86.66%	\$1,146,911	13.34%	\$8,597,294	41.59%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$352,594	100.00%	\$352,594	1.71%	\$0	0.00%	\$500,000	100.00%	\$500,000	2.42%
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%	\$30,079	100.00%	\$30,079	0.15%	\$0	0.00%	\$35,000	100.00%	\$35,000	0.17%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,848,249	100.00%	\$1,848,249	8.96%	\$0	0.00%	\$1,760,766	100.00%	\$1,760,766	8.52%
Endowment Income	\$0	0.00%	\$16,862	100.00%	\$16,862	0.08%	\$0	0.00%	\$15,000	100.00%	\$15,000	0.07%
Gifts, Grants, and Contracts	\$0	0.00%	\$366,548	100.00%	\$366,548	1.78%	\$0	0.00%	\$30,000	100.00%	\$30,000	0.15%
Other Self-Generated Funds	\$319,983	89.09%	\$39,191	10.91%	\$359,174	1.74%	\$78,000	56.52%	\$60,000	43.48%	\$138,000	0.67%
Total Self-Generated Funds	\$6,976,140	65.02%	\$3,752,764	34.98%	\$10,728,904	52.00%	\$7,528,383	67.97%	\$3,547,677	32.03%	\$11,076,060	53.58%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	-\$203,265	0.00%	-\$203,265	(0.99%)	\$0	0.00%	\$7,000	100.00%	\$7,000	0.03%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$4,702,770	100.00%	\$4,702,770	22.79%	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	21.77%
Other	\$0	0.00%	\$541,080	100.00%	\$541,080	2.62%	\$0	0.00%	\$245,000	100.00%	\$245,000	1.19%
Total Federal Funds	\$0	0.00%	\$5,040,585	100.00%	\$5,040,585	24.43%	\$0	0.00%	\$4,752,000	100.00%	\$4,752,000	22.99%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$11,838,180	57.38%	\$8,793,349	42.62%	\$20,631,529	100.00%	\$12,373,762	59.85%	\$8,299,677	40.15%	\$20,673,439	100.00%

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

The 2014-2015 column show report "Actual" should be shown in the final submission.

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

Institution: LSU Eunice

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	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	\$196,829	\$0	\$190,000	\$0	\$200,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$228,287	\$0	\$160,000	\$0	\$230,000
Energy Surcharge	\$0	\$131,670	\$0	\$125,000	\$0	\$135,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$442,643	\$0	\$460,599	\$0	\$472,911
All Other Mandated Fees (List)						
1.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Vehicle Registration		\$62,477		\$60,000		\$65,000
2. Orientation Fee		\$20,368		\$24,000		\$24,000
3. Fire Science Lab Fee	\$105		\$500		\$500	
4. Art Lab Fee	\$805		\$2,500		\$2,500	
5. Education & Health Lab Fee	\$2,839		\$4,500		\$4,500	
6. Nursing Testing Fee	\$6,995		\$10,000		\$10,000	
7. Allied Health Lab Fee	\$14,106		\$20,000		\$20,000	
8. Science/Chem/Physics Lab Fee	\$16,497		\$22,000		\$22,000	
9. Modular Math Fee	\$26,505		\$17,000		\$30,000	
10. Exam, Diploma, CAAP, & Transcript Fees	\$56,798		\$67,000		\$67,000	
11. Application Fees	\$71,062		\$93,500		\$93,500	
12. Late Registration Fees	\$5,314		\$6,000		\$6,000	
13. Online Course Fee	\$221,248		\$210,000		\$250,000	
14. Deferment Fee	\$1,732		\$15,000		\$2,000	
Total All Other Student Fees	\$424,006	\$82,845	\$468,000	\$84,000	\$508,000	\$89,000
Total Other Student Fees	\$424,006	\$639,631	\$468,000	\$559,000	\$508,000	\$654,000
Other Self-Generated Funds						
1. Parking Violations	\$2,868		\$5,000		\$5,000	
2. Bengal ID Card Revenue	\$25,977		\$28,000		\$28,000	
3. Veterans Administration-Handling Charge	\$711		\$2,000		\$2,000	
4. Miscellaneous Revenue	\$34,652		\$30,000		\$30,000	
5. F&A Administrative Cost	\$255,775		\$13,000		\$13,000	
6. Continuing Education		\$39,191		\$60,000		\$60,000
Total Other Self-Generated Funds	\$319,983	\$39,191	\$78,000	\$60,000	\$78,000	\$60,000
Federal Funds:						
Grants:						
Other						
1. US Department of Education		\$409,961		\$300,000		\$126,000
2. College Workstudy		\$62,758		\$60,000		\$64,000
3. SEOG		\$68,361		\$58,000		\$55,000
Total Other Federal Grants	\$0	\$541,080	\$0	\$418,000	\$0	\$245,000

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$3,862,861	\$4,186,271	\$4,194,618	\$8,347
Other Compensation	\$19,149	\$35,613	\$34,094	(\$1,519)
Related Benefits	\$1,962,366	\$2,181,980	\$2,073,978	(\$108,002)
Total Personal Services	\$5,844,376	\$6,403,864	\$6,302,690	(\$101,174)
Travel	\$24,559	\$28,652	\$28,532	(\$120)
Operating Services	\$66,092	\$60,199	\$70,299	\$10,100
Supplies	\$37,762	\$35,962	\$34,432	(\$1,530)
Total Operating Expenses	\$128,413	\$124,813	\$133,263	\$8,450
Professional Services	\$300	\$1,530	\$0	(\$1,530)
Other Charges	\$3,820	\$600	\$600	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$58,198	\$56,092	\$57,356	\$1,264
Total Other Charges	\$62,318	\$58,222	\$57,956	(\$266)
General Acquisitions	\$52	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$52	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,035,159	\$6,586,899	\$6,493,909	(\$92,990)
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$344,245	\$344,245	\$344,245	\$0
Other Compensation	\$4,094	\$4,080	\$4,200	\$120
Related Benefits	\$173,318	\$179,428	\$170,208	(\$9,220)
Total Personal Services	\$521,657	\$527,753	\$518,653	(\$9,100)
Travel	\$6,781	\$13,160	\$13,160	\$0
Operating Services	\$27,787	\$7,110	\$7,110	\$0
Supplies	\$3,550	\$4,624	\$4,624	\$0
Total Operating Expenses	\$38,118	\$24,894	\$24,894	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$286	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,186	\$4,647	\$4,707	\$60
Total Other Charges	\$5,472	\$4,647	\$4,707	\$60
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$43,355	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$43,355	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$608,602	\$605,294	\$596,254	(\$9,040)
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$614,937	\$624,518	\$624,518	\$0
Other Compensation	\$17,723	\$19,050	\$18,300	(\$750)
Related Benefits	\$309,603	\$325,513	\$308,785	(\$16,728)
Total Personal Services	\$942,263	\$969,081	\$951,603	(\$17,478)
Travel	\$2,612	\$8,325	\$8,325	\$0
Operating Services	\$26,866	\$35,775	\$36,632	\$857
Supplies	\$17,008	\$22,877	\$22,877	\$0
Total Operating Expenses	\$46,486	\$66,977	\$67,834	\$857
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,591	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,265	\$8,430	\$8,540	\$110
Total Other Charges	\$10,856	\$8,430	\$8,540	\$110
General Acquisitions	\$52	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$52	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$999,657	\$1,044,488	\$1,027,977	(\$16,511)
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$952,778	\$970,268	\$964,685	(\$5,583)
Other Compensation	\$12,429	\$13,651	\$15,800	\$2,149
Related Benefits	\$512,420	\$505,726	\$476,977	(\$28,749)
Total Personal Services	\$1,477,627	\$1,489,645	\$1,457,462	(\$32,183)
Travel	\$8,767	\$11,671	\$11,671	\$0
Operating Services	\$104,547	\$143,140	\$142,683	(\$457)
Supplies	\$241,918	\$234,063	\$234,063	\$0
Total Operating Expenses	\$355,232	\$388,874	\$388,417	(\$457)
Professional Services	\$3,220	\$28,395	\$28,395	\$0
Other Charges	\$8,913	\$52,205	\$52,205	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$169,352	\$195,991	\$53,186	(\$142,805)
Total Other Charges	\$181,485	\$276,591	\$133,786	(\$142,805)
General Acquisitions	\$32,225	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$32,225	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,046,569	\$2,155,110	\$1,979,665	(\$175,445)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	\$407,578	\$399,720	\$399,720	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$407,578	\$399,720	\$399,720	\$0
General Acquisitions	\$0	\$0	\$0	\$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	\$407,578	\$399,720	\$399,720	\$0
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$627,801	\$705,490	\$705,490	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$316,079	\$367,717	\$348,821	(\$18,896)
Total Personal Services	\$943,880	\$1,073,207	\$1,054,311	(\$18,896)
Travel	\$445	\$400	\$400	\$0
Operating Services	\$483,255	\$656,072	\$492,292	(\$163,780)
Supplies	\$111,039	\$98,021	\$98,021	\$0
Total Operating Expenses	\$594,739	\$754,493	\$590,713	(\$163,780)
Professional Services	\$26,215	\$20,000	\$20,000	\$0
Other Charges	\$970	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$115,304	\$104,342	\$211,213	\$106,871
Total Other Charges	\$142,489	\$124,342	\$231,213	\$106,871
General Acquisitions	\$59,507	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$59,507	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,740,615	\$1,952,042	\$1,876,237	(\$75,805)
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$6,402,622	\$6,830,792	\$6,833,556	\$2,764
Other Compensation	\$53,395	\$72,394	\$72,394	\$0
Related Benefits	\$3,273,786	\$3,560,364	\$3,378,769	(\$181,595)
Total Personal Services	\$9,729,803	\$10,463,550	\$10,284,719	(\$178,831)
Travel	\$43,164	\$62,208	\$62,088	(\$120)
Operating Services	\$708,547	\$902,296	\$749,016	(\$153,280)
Supplies	\$411,277	\$395,547	\$394,017	(\$1,530)
Total Operating Expenses	\$1,162,988	\$1,360,051	\$1,205,121	(\$154,930)
Professional Services	\$29,735	\$49,925	\$48,395	(\$1,530)
Other Charges	\$423,158	\$452,525	\$452,525	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$357,305	\$369,502	\$335,002	(\$34,500)
Total Other Charges	\$810,198	\$871,952	\$835,922	(\$36,030)
General Acquisitions	\$91,836	\$0	\$0	\$0
Library Acquisitions	\$43,355	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$135,191	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$11,838,180	\$12,743,553	\$12,373,762	(\$369,791)

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

Institution: LSU Eunice

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$6,402,622	\$6,830,792	\$6,833,556	\$2,764
Other Compensation	\$53,395	\$72,394	\$72,394	\$0
Related Benefits	\$3,273,786	\$3,560,364	\$3,378,769	(\$181,595)
Total Personal Services	\$9,729,803	\$10,463,550	\$10,284,719	(\$178,831)
Travel	\$43,164	\$62,208	\$62,088	(\$120)
Operating Services	\$708,547	\$902,296	\$749,016	(\$153,280)
Supplies	\$411,277	\$395,547	\$394,017	(\$1,530)
Total Operating Expenses	\$1,162,988	\$1,360,051	\$1,205,121	(\$154,930)
Professional Services	\$29,735	\$49,925	\$48,395	(\$1,530)
Other Charges	\$423,158	\$452,525	\$452,525	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$357,305	\$369,502	\$335,002	(\$34,500)
Total Other Charges	\$810,198	\$871,952	\$835,922	(\$36,030)
General Acquisitions	\$91,836	\$0	\$0	\$0
Library Acquisitions	\$43,355	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$135,191	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$11,838,180	\$12,743,553	\$12,373,762	(\$369,791)

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

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Function of: Instruction				
Department Name: Business Administration				
Salaries		57,225	58,225	1,000
Other Compensation				0
Related Benefits		29,827	28,789	-1,038
Total Personal Services	0	87,052	87,014	-38
Travel		754	754	0
Operating Services		2,463	2,463	0
Supplies		2,403	2,403	0
Total Operating Expenditures	0	5,620	5,620	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		772	796	24
Total Other Charges	0	772	796	24
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	93,444	93,430	-14
Department Name: Computer Information Technology				
Salaries		104,789	105,789	1,000
Other Compensation				0
Related Benefits		54,618	52,306	-2,312
Total Personal Services	0	159,407	158,095	-1,312
Travel		383	383	0
Operating Services		1,418	1,418	0
Supplies		1,053	1,053	0
Total Operating Expenditures	0	2,854	2,854	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,414	1,447	33
Total Other Charges	0	1,414	1,447	33
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	163,675	162,396	-1,279
Department Name: Continuing Education				
Salaries		296,552	296,552	0
Other Compensation				0
Related Benefits		154,570	146,627	-7,943
Total Personal Services	0	451,122	443,179	-7,943
Travel		4,600	4,600	0
Operating Services		8,218	8,218	0
Supplies		1,897	1,897	0
Total Operating Expenditures	0	14,715	14,715	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		4,003	4,055	52
Total Other Charges	0	4,003	4,055	52
General Acquisitions				0

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

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	469,840	461,949	-7,891
Function of: Instruction				
Department Name: Criminal Justice				
Salaries		49,238		-49,238
Other Compensation				0
Related Benefits		25,664		-25,664
Total Personal Services	0	74,902	0	-74,902
Travel				0
Operating Services		115		-115
Supplies		100		-100
Total Operating Expenditures	0	215	0	-215
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		665		-665
Total Other Charges	0	665	0	-665
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	75,782	0	-75,782
Department Name: Developmental Education				
Salaries		170,005	170,005	0
Other Compensation		1,764	2,294	530
Related Benefits		88,610	84,057	-4,553
Total Personal Services	0	260,379	256,356	-4,023
Travel		5,000	5,000	0
Operating Services		1,500	1,500	0
Supplies		4,359	4,359	0
Total Operating Expenditures	0	10,859	10,859	0
Professional Services				0
Other Charges		600	600	0
Debt Services				0
Interagency Transfers		2,295	2,325	30
Total Other Charges	0	2,895	2,925	30
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	274,133	270,140	-3,993
Department Name: Diagnostic Medical Sonography				
Salaries		42,382		-42,382
Other Compensation				0
Related Benefits		22,091		-22,091
Total Personal Services	0	64,473	0	-64,473
Travel		120		-120
Operating Services		1,800		-1,800
Supplies		1,530		-1,530
Total Operating Expenditures	0	3,450	0	-3,450
Professional Services		1,530		-1,530
Other Charges				0

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

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Debt Services				0
Interagency Transfers		572		-572
Total Other Charges	0	2,102	0	-2,102
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	70,025	0	-70,025
Function of: Instruction				
Department Name: Distance Learning				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		3,535	3,535	0
Operating Services		10,450	10,450	0
Supplies		1,000	1,000	0
Total Operating Expenditures	0	14,985	14,985	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	14,985	14,985	0
Department Name: Early Childhood Development				
Salaries		44,053	44,053	0
Other Compensation				0
Related Benefits		22,961	21,781	-1,180
Total Personal Services	0	67,014	65,834	-1,180
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		595	602	7
Total Other Charges	0	595	602	7
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	67,933	66,760	-1,173
Department Name: Fire Science				
Salaries		84,100		-84,100
Other Compensation				0
Related Benefits		43,835		-43,835
Total Personal Services	0	127,935	0	-127,935
Travel		1,025		-1,025
Operating Services		2,268		-2,268

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

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Supplies		670		-670
Total Operating Expenditures	0	3,963	0	-3,963
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,135		-1,135
Total Other Charges	0	1,135	0	-1,135
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	133,033	0	-133,033
Function of: Instruction				
Department Name: Health & Physical Education				
Salaries				0
Other Compensation		28,775	25,000	-3,775
Related Benefits				0
Total Personal Services	0	28,775	25,000	-3,775
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures				0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges				0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs				0
Department Total	0	28,775	25,000	-3,775
Department Name: Honors Program				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		1,000	1,000	0
Supplies		250	250	0
Total Operating Expenditures	0	1,250	1,250	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				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	1,250	1,250	0
Department Name: Liberal Arts				
Salaries		1,047,733	1,073,829	26,096
Other Compensation		1,744	3,200	1,456

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

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Related Benefits		546,102	530,942	-15,160
Total Personal Services	0	1,595,579	1,607,971	12,392
Travel		760	760	0
Operating Services		6,461	6,461	0
Supplies		4,140	4,140	0
Total Operating Expenditures	0	11,361	11,361	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		14,143	14,683	540
Total Other Charges	0	14,143	14,683	540
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,621,083	1,634,015	12,932
Function of: Instruction				
Department Name: Management Assistant				
Salaries		146,364	147,964	1,600
Other Compensation				0
Related Benefits		76,288	73,159	-3,129
Total Personal Services	0	222,652	221,123	-1,529
Travel		124	124	0
Operating Services		1,674	4,624	2,950
Supplies		342	342	0
Total Operating Expenditures	0	2,140	5,090	2,950
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,976	2,023	47
Total Other Charges	0	1,976	2,023	47
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	226,768	228,236	1,468
Department Name: Nursing				
Salaries		695,926	766,551	70,625
Other Compensation		943	1,200	257
Related Benefits		362,733	379,012	16,279
Total Personal Services	0	1,059,602	1,146,763	87,161
Travel		3,735	3,735	0
Operating Services		9,448	17,948	8,500
Supplies		2,676	2,676	0
Total Operating Expenditures	0	15,859	24,359	8,500
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		9,394	10,482	1,088
Total Other Charges	0	9,394	10,482	1,088
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,084,855	1,181,604	96,749

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

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Department Name: Public Protection & Safety				
Salaries			118,580	118,580
Other Compensation				0
Related Benefits			58,630	58,630
Total Personal Services	0	0	177,210	177,210
Travel			1,025	1,025
Operating Services			2,383	2,383
Supplies			770	770
Total Operating Expenditures	0	0	4,178	4,178
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers			1,621	1,621
Total Other Charges	0	0	1,621	1,621
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	183,009	183,009
Function of: Instruction				
Department Name: Radiologic Technology				
Salaries		207,241	209,670	2,429
Other Compensation				0
Related Benefits		108,019	103,669	-4,350
Total Personal Services	0	315,260	313,339	-1,921
Travel		3,291	3,291	0
Operating Services		3,847	4,297	450
Supplies		1,923	1,923	0
Total Operating Expenditures	0	9,061	9,511	450
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,797	2,867	70
Total Other Charges	0	2,797	2,867	70
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	327,118	325,717	-1,401
Department Name: Respiratory Care				
Salaries		152,132	150,561	-1,571
Other Compensation				0
Related Benefits		79,295	74,443	-4,852
Total Personal Services	0	231,427	225,004	-6,423
Travel		3,240	3,240	0
Operating Services		3,442	3,442	0
Supplies		2,835	2,835	0
Total Operating Expenditures	0	9,517	9,517	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,054	2,059	5
Total Other Charges	0	2,054	2,059	5
General Acquisitions				0

Board of Regents
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Detail of Departmental Costs by Function

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	242,998	236,580	-6,418
Department Name: Sciences				
Salaries		900,502	901,002	500
Other Compensation		2,387	2,400	13
Related Benefits		469,362	445,489	-23,873
Total Personal Services	0	1,372,251	1,348,891	-23,360
Travel		2,000	2,000	0
Operating Services		6,015	6,015	0
Supplies		10,625	10,625	0
Total Operating Expenditures	0	18,640	18,640	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		12,155	12,320	165
Total Other Charges	0	12,155	12,320	165
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,403,046	1,379,851	-23,195
Function of: Instruction				
Department Name: Summer Session				
Salaries		157,186	151,837	-5,349
Other Compensation				0
Related Benefits		81,929	75,074	-6,855
Total Personal Services	0	239,115	226,911	-12,204
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		2,122	2,076	-46
Total Other Charges	0	2,122	2,076	-46
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	241,237	228,987	-12,250
Department Name: Unallocated Personnel Savings				
Salaries		30,843	0	-30,843
Other Compensation				0
Related Benefits		16,076	0	-16,076
Total Personal Services	0	46,919	0	-46,919
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0

Board of Regents
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Detail of Departmental Costs by Function

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Debt Services				0
Interagency Transfers		0	0	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	46,919	0	-46,919
Function of: Instruction Total				
Salaries	0	4,186,271	4,194,618	8,347
Other Compensation	0	35,613	34,094	-1,519
Related Benefits	0	2,181,980	2,073,978	-108,002
Total Personal Services	0	6,403,864	6,302,690	-101,174
Travel	0	28,652	28,532	-120
Operating Services	0	60,199	70,299	10,100
Supplies	0	35,962	34,432	-1,530
Total Operating Expenditures	0	124,813	133,263	8,450
Professional Services	0	1,530	0	-1,530
Other Charges	0	600	600	0
Debt Services	0	0	0	0
Interagency Transfers	0	56,092	57,356	1,264
Total Other Charges	0	58,222	57,956	-266
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	6,586,899	6,493,909	-92,990
Function of: Academic Support				
Department Name: Academic Affairs & Services				
Salaries		120,645	120,645	0
Other Compensation		1,731	1,800	69
Related Benefits		62,883	59,652	-3,231
Total Personal Services	0	185,259	182,097	-3,162
Travel		2,160	2,160	0
Operating Services		3,951	3,951	0
Supplies		472	472	0
Total Operating Expenditures	0	6,583	6,583	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,629	1,650	21
Total Other Charges	0	1,629	1,650	21
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	193,471	190,330	-3,141
Department Name: Faculty Professional Development				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		10,000	10,000	0
Operating Services				0

Board of Regents
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Detail of Departmental Costs by Function

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Supplies				0
Total Operating Expenditures	0	10,000	10,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	10,000	10,000	0
Department Name: Library Admin				
Salaries		223,600	223,600	0
Other Compensation		2,349	2,400	51
Related Benefits		116,545	110,556	-5,989
Total Personal Services	0	342,494	336,556	-5,938
Travel		1,000	1,000	0
Operating Services		3,159	3,159	0
Supplies		1,652	1,652	0
Total Operating Expenditures	0	5,811	5,811	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,018	3,057	39
Total Other Charges	0	3,018	3,057	39
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	351,323	345,424	-5,899
Function of: Academic Support				
Department Name: Library Books				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies		2,500	2,500	0
Total Operating Expenditures	0	2,500	2,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		25,500	25,500	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	25,500	25,500	0
Department Total	0	28,000	28,000	0
Department Name: Library Periodicals				
Salaries				0
Other Compensation				0

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Detail of Departmental Costs by Function

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		22,500	22,500	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	22,500	22,500	0
Department Total	0	22,500	22,500	0
Function of: Academic Support Total				
Salaries	0	344,245	344,245	0
Other Compensation	0	4,080	4,200	120
Related Benefits	0	179,428	170,208	-9,220
Total Personal Services	0	527,753	518,653	-9,100
Travel	0	13,160	13,160	0
Operating Services	0	7,110	7,110	0
Supplies	0	4,624	4,624	0
Total Operating Expenditures	0	24,894	24,894	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	4,647	4,707	60
Total Other Charges	0	4,647	4,707	60
General Acquisitions	0	0	0	0
Library Acquisitions	0	48,000	48,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	48,000	48,000	0
Department Total	0	605,294	596,254	-9,040
Function of: Student Services				
Department Name: Academic Assistance				
Salaries		1,268	1,268	0
Other Compensation		8,700	7,700	-1,000
Related Benefits		661	627	-34
Total Personal Services	0	10,629	9,595	-1,034
Travel				0
Operating Services		5,582	6,439	857
Supplies				0
Total Operating Expenditures	0	5,582	6,439	857
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		17	17	0
Total Other Charges	0	17	17	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	16,228	16,051	-177

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Detail of Departmental Costs by Function

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Department Name: Career Services				
Salaries		19,267	19,267	0
Other Compensation		1,239	1,500	261
Related Benefits		10,042	9,526	-516
Total Personal Services	0	30,548	30,293	-255
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		260	264	4
Total Other Charges	0	260	264	4
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	30,808	30,557	-251
Department Name: Registrar & Admissions				
Salaries		162,711	162,711	0
Other Compensation		2,480	2,500	20
Related Benefits		84,809	80,451	-4,358
Total Personal Services	0	250,000	245,662	-4,338
Travel		3,000	3,000	0
Operating Services		13,400	13,400	0
Supplies		5,900	5,900	0
Total Operating Expenditures	0	22,300	22,300	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,196	2,225	29
Total Other Charges	0	2,196	2,225	29
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	274,496	270,187	-4,309
Function of: Student Services				
Department Name: Student Affairs				
Salaries		231,408	231,408	0
Other Compensation		2,472	2,400	-72
Related Benefits		120,615	114,417	-6,198
Total Personal Services	0	354,495	348,225	-6,270
Travel		3,825	3,825	0
Operating Services		8,088	8,088	0
Supplies		5,877	5,877	0
Total Operating Expenditures	0	17,790	17,790	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,124	3,164	40
Total Other Charges	0	3,124	3,164	40
General Acquisitions				0

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Detail of Departmental Costs by Function

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	375,409	369,179	-6,230
Department Name: Student Aid				
Salaries		165,864	165,864	0
Other Compensation		2,956	3,000	44
Related Benefits		86,452	82,009	-4,443
Total Personal Services	0	255,272	250,873	-4,399
Travel		1,500	1,500	0
Operating Services		7,155	7,155	0
Supplies		9,000	9,000	0
Total Operating Expenditures	0	17,655	17,655	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,239	2,268	29
Total Other Charges	0	2,239	2,268	29
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	275,166	270,796	-4,370
Department Name: Student Development				
Salaries		44,000	44,000	0
Other Compensation		1,203	1,200	-3
Related Benefits		22,934	21,755	-1,179
Total Personal Services	0	68,137	66,955	-1,182
Travel				0
Operating Services		1,550	1,550	0
Supplies		2,100	2,100	0
Total Operating Expenditures	0	3,650	3,650	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		594	602	8
Total Other Charges	0	594	602	8
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	72,381	71,207	-1,174
Function of: Student Services Total				
Salaries	0	624,518	624,518	0
Other Compensation	0	19,050	18,300	-750
Related Benefits	0	325,513	308,785	-16,728
Total Personal Services	0	969,081	951,603	-17,478
Travel	0	8,325	8,325	0
Operating Services	0	35,775	36,632	857
Supplies	0	22,877	22,877	0
Total Operating Expenditures	0	66,977	67,834	857
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0

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Detail of Departmental Costs by Function

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Interagency Transfers	0	8,430	8,540	110
Total Other Charges	0	8,430	8,540	110
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,044,488	1,027,977	-16,511
Function of: Institutional Services				
Department Name: Bad Debt Expense				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		35,000	35,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	35,000	35,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	35,000	35,000	0
Department Name: Bengal ID Card Cost				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		10,000	10,000	0
Supplies		15,000	15,000	0
Total Operating Expenditures	0	25,000	25,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	25,000	25,000	0
Department Name: Business Affairs				
Salaries		407,547	407,547	0
Other Compensation		4,143	5,200	1,057
Related Benefits		212,423	201,507	-10,916
Total Personal Services	0	624,113	614,254	-9,859
Travel		2,700	2,700	0
Operating Services		15,509	15,769	260
Supplies		10,000	10,000	0

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Detail of Departmental Costs by Function

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Total Operating Expenditures	0	28,209	28,469	260
Professional Services		28,395	28,395	0
Other Charges				0
Debt Services				0
Interagency Transfers		15,992	15,804	-188
Total Other Charges	0	44,387	44,199	-188
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	696,709	686,922	-9,787
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		172,403	29,764	-142,639
Total Other Charges	0	172,403	29,764	-142,639
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	172,403	29,764	-142,639
Department Name: Chancellors Office				
Salaries		193,915	191,932	-1,983
Other Compensation		1,345	2,400	1,055
Related Benefits		101,073	94,899	-6,174
Total Personal Services	0	296,333	289,231	-7,102
Travel		4,000	4,000	0
Operating Services		12,600	12,600	0
Supplies		2,462	2,462	0
Total Operating Expenditures	0	19,062	19,062	0
Professional Services				0
Other Charges		14,500	14,500	0
Debt Services				0
Interagency Transfers		2,618	2,624	6
Total Other Charges	0	17,118	17,124	6
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	332,513	325,417	-7,096
Department Name: Credit Charges				
Salaries				0
Other Compensation				0
Related Benefits				0

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Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Total Personal Services	0	0	0	0
Travel				0
Operating Services		12,500	12,500	0
Supplies				0
Total Operating Expenditures	0	12,500	12,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	12,500	12,500	0
Function of: Institutional Services				
Department Name: Grants				
Salaries		31,632	31,632	0
Other Compensation				0
Related Benefits		16,487	15,640	-847
Total Personal Services	0	48,119	47,272	-847
Travel		616	616	0
Operating Services		630	630	0
Supplies		778	778	0
Total Operating Expenditures	0	2,024	2,024	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		427	433	6
Total Other Charges	0	427	433	6
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	50,570	49,729	-841
Department Name: Institutional Development				
Salaries		39,326	39,326	0
Other Compensation				0
Related Benefits		20,498	19,444	-1,054
Total Personal Services	0	59,824	58,770	-1,054
Travel		1,980	1,980	0
Operating Services		4,500	4,500	0
Supplies		2,250	2,250	0
Total Operating Expenditures	0	8,730	8,730	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		530	538	8
Total Other Charges	0	530	538	8
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	69,084	68,038	-1,046

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 Detail of Departmental Costs by Function

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Department Name: Institutional Effectiveness				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		950	950	0
Supplies		13,000	13,000	0
Total Operating Expenditures	0	13,950	13,950	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	13,950	13,950	0
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		8,000	8,000	0
Supplies		5,000	5,000	0
Total Operating Expenditures	0	13,000	13,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	13,000	13,000	0
Department Name: Motor Pool				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		3,500	3,500	0
Supplies				0
Total Operating Expenditures	0	3,500	3,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0

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

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,500	3,500	0
Department Name: Office of Information Technology				
Salaries		248,392	248,392	0
Other Compensation		5,495	5,500	5
Related Benefits		129,468	122,814	-6,654
Total Personal Services	0	383,355	376,706	-6,649
Travel		475	475	0
Operating Services		14,674	14,674	0
Supplies		177,773	177,773	0
Total Operating Expenditures	0	192,922	192,922	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,353	3,396	43
Total Other Charges	0	3,353	3,396	43
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	579,630	573,024	-6,606
Function of: Institutional Services				
Department Name: Official Functions				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		536	536	0
Supplies		1,800	1,800	0
Total Operating Expenditures	0	2,336	2,336	0
Professional Services				0
Other Charges		2,705	2,705	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,705	2,705	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,041	5,041	0
Department Name: Public Affairs				
Salaries		45,856	45,856	0
Other Compensation		2,668	2,700	32
Related Benefits		23,901	22,673	-1,228
Total Personal Services	0	72,425	71,229	-1,196
Travel		400	400	0
Operating Services		35,000	35,000	0
Supplies		6,000	6,000	0
Total Operating Expenditures	0	41,400	41,400	0
Professional Services				0
Other Charges				0
Debt Services				0

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

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Interagency Transfers		619	627	8
Total Other Charges	0	619	627	8
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	114,444	113,256	-1,188
Department Name: SACS Self-Study				
Salaries		3,600		-3,600
Other Compensation				0
Related Benefits		1,876		-1,876
Total Personal Services	0	5,476	0	-5,476
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		49		-49
Total Other Charges	0	49	0	-49
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,525	0	-5,525
Function of: Institutional Services				
Department Name: Staff Recruitment				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		1,500	1,500	0
Operating Services		2,000	2,000	0
Supplies				0
Total Operating Expenditures	0	3,500	3,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,500	3,500	0
Department Name: System Allocat. Gen. Admin. Expenses				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		22,741	22,024	-717
Supplies				0

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

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Total Operating Expenditures	0	22,741	22,024	-717
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	22,741	22,024	-717
Function of: Institutional Services Total				
Salaries	0	970,268	964,685	-5,583
Other Compensation	0	13,651	15,800	2,149
Related Benefits	0	505,726	476,977	-28,749
Total Personal Services	0	1,489,645	1,457,462	-32,183
Travel	0	11,671	11,671	0
Operating Services	0	143,140	142,683	-457
Supplies	0	234,063	234,063	0
Total Operating Expenditures	0	388,874	388,417	-457
Professional Services	0	28,395	28,395	0
Other Charges	0	52,205	52,205	0
Debt Services	0	0	0	0
Interagency Transfers	0	195,991	53,186	-142,805
Total Other Charges	0	276,591	133,786	-142,805
General Acquisitions	0	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	2,155,110	1,979,665	-175,445
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		200,000	200,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	200,000	200,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	200,000	200,000	0
Department Name: Board of Supervisors				
Salaries				0
Other Compensation				0
Related Benefits				0

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

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		2,220	2,220	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,220	2,220	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,220	2,220	0
Department Name: Centennial Honor				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		60,000	60,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	60,000	60,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	60,000	60,000	0
Function of: Scholarships				
Department Name: Chancellor's Scholarship				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,500	2,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,500	2,500	0

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

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
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		120,000	120,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	120,000	120,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	120,000	120,000	0
Department Name: Merit Service Honor Awards				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		15,000	15,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	15,000	15,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	15,000	15,000	0
Function of: Scholarships Total				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	0	399,720	399,720	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	399,720	399,720	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	399,720	399,720	0
Function of: Plant Operations/Maintenance				
Department Name: Administration				
Salaries		96,734	96,734	0
Other Compensation				0
Related Benefits		50,420	47,829	-2,591
Total Personal Services	0	147,154	144,563	-2,591
Travel		400	400	0
Operating Services		4,500	4,500	0
Supplies		1,297	1,297	0
Total Operating Expenditures	0	6,197	6,197	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,306	1,323	17
Total Other Charges	0	1,306	1,323	17
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	154,657	152,083	-2,574
Department Name: Buildings				
Salaries		361,872	361,872	0
Other Compensation				0
Related Benefits		188,615	178,923	-9,692
Total Personal Services	0	550,487	540,795	-9,692
Travel				0
Operating Services		50,000	50,000	0
Supplies		60,266	60,266	0
Total Operating Expenditures	0	110,266	110,266	0
Professional Services		20,000	20,000	0
Other Charges				0
Debt Services				0
Interagency Transfers		4,885	4,948	63
Total Other Charges	0	24,885	24,948	63
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	685,638	676,009	-9,629
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	201,566	106,747

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

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Total Other Charges	0	94,819	201,566	106,747
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	94,819	201,566	106,747
Function of: Plant Operations/Maintenance				
Department Name: Campus Security				
Salaries		77,193	77,193	0
Other Compensation				0
Related Benefits		40,235	38,167	-2,068
Total Personal Services	0	117,428	115,360	-2,068
Travel				0
Operating Services		1,611	1,611	0
Supplies		1,458	1,458	0
Total Operating Expenditures	0	3,069	3,069	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,042	1,056	14
Total Other Charges	0	1,042	1,056	14
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	121,539	119,485	-2,054
Department Name: Grounds				
Salaries		169,691	169,691	0
Other Compensation				0
Related Benefits		88,447	83,902	-4,545
Total Personal Services	0	258,138	253,593	-4,545
Travel				0
Operating Services		16,000	16,000	0
Supplies		35,000	35,000	0
Total Operating Expenditures	0	51,000	51,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,290	2,320	30
Total Other Charges	0	2,290	2,320	30
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	311,428	306,913	-4,515
Department Name: Utilities				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		583,961	420,181	-163,780
Supplies				0
Total Operating Expenditures	0	583,961	420,181	-163,780

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

Institution: LSU Eunice

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
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	583,961	420,181	-163,780
Function of: Plant Operations/Maintenance Total				
Salaries	0	705,490	705,490	0
Other Compensation	0	0	0	0
Related Benefits	0	367,717	348,821	-18,896
Total Personal Services	0	1,073,207	1,054,311	-18,896
Travel	0	400	400	0
Operating Services	0	656,072	492,292	-163,780
Supplies	0	98,021	98,021	0
Total Operating Expenditures	0	754,493	590,713	-163,780
Professional Services	0	20,000	20,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	104,342	211,213	106,871
Total Other Charges	0	124,342	231,213	106,871
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,952,042	1,876,237	-75,805
Grand Total				
Salaries	0	6,830,792	6,833,556	2,764
Other Compensation	0	72,394	72,394	0
Related Benefits	0	3,560,364	3,378,769	-181,595
Total Personal Services	0	10,463,550	10,284,719	-178,831
Travel	0	62,208	62,088	-120
Operating Services	0	902,296	749,016	-153,280
Supplies	0	395,547	394,017	-1,530
Total Operating Expenditures	0	1,360,051	1,205,121	-154,930
Professional Services	0	49,925	48,395	-1,530
Other Charges	0	452,525	452,525	0
Debt Services	0	0	0	0
Interagency Transfers	0	369,502	335,002	-34,500
Total Other Charges	0	871,952	835,922	-36,030
General Acquisitions	0	0	0	0
Library Acquisitions	0	48,000	48,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	48,000	48,000	0
Department Total	0	12,743,553	12,373,762	-369,791

NOTE: Include library as a department within the function of academic support.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				In-State	Out of State		
Academic							
Athletic	80	\$2,500	\$200,000	55	25	\$2,500.00	\$200,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University	57	\$1,399	\$79,720	57		\$1,399	\$79,720
Total Other Scholarships (List Other Scholarships-Use continuation sheet if necessary).							
Total Scholarships	137	\$2,042	\$279,720	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)	18	\$1,111	\$20,000	18		\$1,111	\$20,000
Hardship Waivers (17:3351)	20	\$300	\$6,000	20		\$300	\$6,000
Others (List - Use continuation sheet if necessary.)	52	\$740	\$38,500	52	0	740	\$38,500
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.)	25	\$2,220	\$55,500	0	25	\$2,220	\$55,500
Total Fee Exemptions	115	\$1,043	\$120,000	90	25	\$1,043	\$120,000
Total Scholarships and Fee Exemptions	252	\$1,586	\$399,720	202	50	\$3,085	\$399,720

Detail List of Other	Number Awarded	Avg. Value Per Year	Budget 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				In-State	Out of State		
University Scholarships							
Board of Supervisors	2	\$1,110	\$2,220	2		\$1,110	\$2,220
Centennial Honor	40	\$1,500	\$60,000	40		\$1,500	\$60,000
Merit Service Honor	10	\$1,500	\$15,000	10		\$1,500	\$15,000
Chancellor's Scholarship	5	\$500	\$2,500	5		\$500	\$2,500
Total University Scholarships	57	\$1,399	\$79,720	57	0	\$1,399	\$79,720
Other Scholarships							
Total Other Scholarships							
Other Legislatively Established Tuition & Fee Exemptions							
Children of Deceased Veterans	30	\$1,167	\$35,000	30		\$1,167	\$35,000
ACP Students	12	\$250	\$3,000	12		\$250	\$3,000
District Rally	10	\$50	\$500	10		\$50	\$500
Total Other Legislatively Established Tuition & Fee Exemptions	52	\$740	\$38,500	52	0	\$740	\$38,500
Other Tuition & Fee Exemptions Other List							
Total Other Tuition & Fee Exemptions Other List							
Non-Resident Tuition and Fee Exemptions Other List							
Athletics Non-Resident	25	\$2,220	\$55,500		25	\$2,220	\$55,500
Total Non-Resident Tuition and Fee Exemptions Other List	25	\$2,220	\$55,500	0	25	\$2,220	\$55,500

Board of Regents

Form BOR-6

Institution: LSU Eunice

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$7,720	\$10,000	\$10,000
Engineering & Architectural	\$19,415	\$38,395	\$38,395
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$2,600	\$1,530	\$0
Total Professional Services	\$29,735	\$49,925	\$48,395

Board of Regents

Form BOR-7

Institution:

LSU Eunice

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 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 6/30/14	\$124,564
Revenues in FY 2014-15	\$62,477
Total Revenues Available for FY 2014-15	187,041
Less Funds Expended in FY 2014-15	44,731
Projected Revenue Available for FY 2015-16	65,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	207,310
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Lot Maintenance and Construction	\$180,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/14	\$32,440
Revenues in FY 2014-15	\$228,287
Total Revenues Available for FY 2014-15	260,727
Less Funds Expended in FY 2014-15	205,746
Projected Revenue Available for FY 2015-16	230,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	284,981
Name & Brief Description of Anticipated Projects	Estimated Cost
1. LONI Connection, Labor, Lab Supplies, Licenses, Lab Printing	\$159,000
2. Network Upgrades	\$27,000
3. Multimedia Equipment	\$44,000
4.	
5.	
Use Continuation Sheet if Necessary.	

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 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 6/30/14	
Revenues in FY 2014-15	\$196,829
Total Revenues Available for FY 2014-15	196,829
Less Funds Expended in FY 2014-15	195,758
Projected Revenue Available for FY 2015-16	200,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	201,071
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Deferred Maintenance	\$190,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: LSU Eunice

	Other 2014-15	Other 2015-16	Other 2014-15	Other 2015-16	Other 2014-15	Other 2015-16	Grand Total 2014-15	Grand Total 2015-16
Revenues							\$2,218,365	\$2,268,677
Expenditures								
Salaries							\$251,365	\$271,877
Other Compensation							\$44,000	\$44,000
Related Benefits							\$102,000	\$107,000
Total Personal Services	0	0	0	0	0	0	397,365	422,877
Travel							\$100,000	\$110,000
Operating Services							\$131,500	\$146,300
Supplies							\$106,000	\$106,000
Merchandise for Resale							\$1,250,000	\$1,250,000
Professional Services							\$71,000	\$71,000
Other Charges							\$28,500	\$28,500
Capital Outlay								
Debt Service							\$134,000	\$134,000
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	2,218,365	2,268,677
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	13	13	777,067	384,211		
Associate Professor	15	15	808,446	399,726		
Assistant Professor	5	5	210,173	103,918		
Instructor	18	18	834,363	412,541		
Librarian (w/o Faculty Rank)						
Teaching Associate	1	1	42,000	20,766		
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	25	25	960,748	475,030	117,400	58,047
Other Unclassified	35	35	1,403,999	694,190	426,703	210,978
Classified Employees	54	54	1,405,163	694,766	44,704	22,103
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	166	166	6,441,959	3,185,148	588,807	291,128
Full-Time Funded Vacant Positions	6	6	157,459	77,854		
Pay Plan Reserves Total						
Total Full Time Funded Positions	172	172	6,599,418	3,263,002	588,807	291,128
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	58	12.5	224,877	111,188		
Other Unclassified						
Classified Employees	4	2.70	9,261	4,579	45,011	22,255
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	62	15	234,138	115,767	45,011	22,255
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	62	15	234,138	115,767	45,011	22,255
Grand Total Funded Positions	234	187	6,833,556	3,378,769	633,818	313,383

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 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	Approved by Legislature and Board of Supervisors: used to pay faculty and staff salaries and other university costs	\$5,448,328	\$6,031,383			1-1
Non-Resident Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs	\$133,351	\$186,000			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	\$492,844	\$550,000			1-3
Operational Fee	House Bill No. 1062; used to pay mandated costs and to enhance any instructional programs	\$157,628	\$175,000			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	\$67,852	\$79,500			2-2
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses	\$56,798	\$77,000			2-3
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies	\$71,062	\$93,500			3-1
Late Registration Fees	Approved by President; used for operating costs associated with late registration	\$5,314	\$6,000			3-2
Online Course Fees	Approved by President; used to pay for advising, access to library resources, technical assistance	\$221,248	\$250,000			3-3
Deferment Fees	Approved by Chancellor; used to fund general university costs	\$1,732	\$2,000			4-1
All Other Non-Student Fees:						
List						
List						
TOTALS		\$6,656,157	\$7,450,383			

* 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 2014-2015			FY 2015-2016			FY 2016-2017		
	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	\$2,946,701	\$72,122	\$266,552	\$3,330,903	\$102,721	\$303,744			
Other Compensation	\$24,574	\$601	\$2,223	\$35,287	\$1,088	\$3,218			
Related Benefits	\$1,506,706	\$36,878	\$136,294	\$1,646,924	\$50,789	\$150,182			
TOTAL SALARIES	\$4,477,981	\$109,601	\$405,069	\$5,013,114	\$154,598	\$457,144	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$19,866	\$486	\$1,797	\$30,264	\$933	\$2,760			
Operating Services	\$326,098	\$7,981	\$29,498	\$365,095	\$11,259	\$33,293			
Supplies	\$189,284	\$4,633	\$17,122	\$192,057	\$5,923	\$17,514			
TOTAL OPERATING EXPENSES	\$535,248	\$13,100	\$48,417	\$587,416	\$18,115	\$53,567	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$13,685	\$335	\$1,238	\$23,589	\$727	\$2,151			
OTHER CHARGES:									
Other Charges	\$194,751	\$4,767	\$17,617	\$220,576	\$6,802	\$20,114			
Debt Service									
Interagency Transfers	\$164,444	\$4,025	\$14,875	\$163,291	\$5,036	\$14,890			
TOTAL OTHER CHARGES	\$359,195	\$8,792	\$32,492	\$383,867	\$11,838	\$35,004	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$62,219	\$1,523	\$5,628	\$23,397	\$722	\$2,134			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$62,219	\$1,523	\$5,628	\$23,397	\$722	\$2,134	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$5,448,328	\$133,351	\$492,844	\$6,031,383	\$186,000	\$550,000	\$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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 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	\$85,252	\$36,698	\$30,719	\$96,646	\$43,905	\$42,524			
Other Compensation	\$711	\$306	\$256	\$1,024	\$465	\$450			
Related Benefits	\$43,591	\$18,764	\$15,707	\$47,785	\$21,708	\$21,026			
TOTAL SALARIES	\$129,554	\$55,768	\$46,682	\$145,455	\$66,078	\$64,000	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$575	\$247	\$207	\$878	\$399	\$386			
Operating Services	\$9,435	\$4,061	\$3,400	\$10,593	\$4,812	\$4,661			
Supplies	\$5,476	\$2,357	\$1,973	\$5,573	\$2,532	\$2,452			
TOTAL OPERATING EXPENSES	\$15,486	\$6,665	\$5,580	\$17,044	\$7,743	\$7,499	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$396	\$171	\$143	\$684	\$311	\$301			
OTHER CHARGES:									
Other Charges	\$5,634	\$2,425	\$2,030	\$6,400	\$2,908	\$2,816			
Debt Service									
Interagency Transfers	\$4,758	\$2,048	\$1,714	\$4,738	\$2,152	\$2,085			
TOTAL OTHER CHARGES	\$10,392	\$4,473	\$3,744	\$11,138	\$5,060	\$4,901	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,800	\$775	\$649	\$679	\$308	\$299			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$1,800	\$775	\$649	\$679	\$308	\$299	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$157,628	\$67,852	\$56,798	\$175,000	\$79,500	\$77,000	\$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 2014-2015			FY 2015-2016			FY 2016-2017		
	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	\$38,433	\$2,874	\$119,661	\$51,637	\$3,314	\$138,065			
Other Compensation	\$321	\$24	\$998	\$547	\$35	\$1,463			
Related Benefits	\$19,652	\$1,470	\$61,185	\$25,531	\$1,638	\$68,265			
TOTAL SALARIES	\$58,406	\$4,368	\$181,844	\$77,715	\$4,987	\$207,793	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$259	\$19	\$807	\$469	\$30	\$1,254			
Operating Services	\$4,253	\$318	\$13,242	\$5,660	\$363	\$15,133			
Supplies	\$2,469	\$185	\$7,686	\$2,977	\$191	\$7,961			
TOTAL OPERATING EXPENSES	\$6,981	\$522	\$21,735	\$9,106	\$584	\$24,348	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$178	\$13	\$556	\$366	\$24	\$978			
OTHER CHARGES:									
Other Charges	\$2,540	\$190	\$7,908	\$3,419	\$219	\$9,143			
Debt Service									
Interagency Transfers	\$2,145	\$160	\$6,678	\$2,531	\$163	\$6,768			
TOTAL OTHER CHARGES	\$4,685	\$350	\$14,586	\$5,950	\$382	\$15,911	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$812	\$61	\$2,527	\$363	\$23	\$970			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$812	\$61	\$2,527	\$363	\$23	\$970	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$71,062	\$5,314	\$221,248	\$93,500	\$6,000	\$250,000	\$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 2014-2015			FY 2015-2016			FY 2016-2017		
	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	\$937			\$1,105					
Other Compensation	\$8			\$12					
Related Benefits	\$479			\$546					
TOTAL SALARIES	\$1,424	\$0	\$0	\$1,663	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$6			\$10					
Operating Services	\$104			\$121					
Supplies	\$60			\$63					
TOTAL OPERATING EXPENSES	\$170	\$0	\$0	\$194	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$4	\$0	\$0	\$8	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$62			\$73					
Debt Service									
Interagency Transfers	\$52			\$54					
TOTAL OTHER CHARGES	\$114	\$0	\$0	\$127	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$20			\$8					
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$20	\$0	\$0	\$8	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$1,732	\$0	\$0	\$2,000	\$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 - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$6,031,383	100%	
Non-Resident Fees	\$186,000	100%	
Academic Excellence Fees	\$550,000	100%	
Operational Fee	\$175,000	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	\$79,500	100%	
Exam, Diploma & Transcript Fees	\$77,000	100%	
Application Fees	\$93,500	100%	
Late Reigstration Fees	\$6,000	100%	
Online Course Fees	\$250,000	100%	
Deferment Fees	\$2,000	100%	
All Other Non-Student Fees:			
List			
List			
	\$7,450,383		\$0

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

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

Institution: LSU Eunice

Revenue Fiscal Year 2014-2015 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	\$13,394	\$4,815	////////////////////	\$0	\$18,209
	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*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$442,643	\$442,643
	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	\$11,870	\$0	\$11,870
	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	\$13,394	\$4,815	\$11,870	\$442,643	\$472,722

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 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	\$23,494	\$0	\$0	\$59,893	\$0	\$69,767	\$0	\$0	\$153,154
Fringe Benefits	\$9,376	\$0	\$0	\$22,182	\$0	\$19,656	\$0	\$0	\$51,214
Extra Help (Temporary)	\$400	\$0	\$0	\$200	\$0	\$200	\$0	\$0	\$800
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\\	\$0	\$0	\$7,000	\$0	\$3,820	\$0	\$0	\$10,820
Athletic Scholarships	\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$44,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,558
Travel	\$1,507	\$0	\$0	\$77,390	\$0	\$50,379	\$0	\$0	\$129,276
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$11,463	\$0	\$0	\$1,461	\$0	\$24,856	\$0	\$40	\$37,820
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses	\$6,760	\$0	\$0	\$23,767	\$0	\$45,555	\$0	\$7,222	\$83,304
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	\$97,558	\$0	\$0	\$191,893	\$0	\$214,233	\$0	\$7,262	\$510,946

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

Institution: LSU Eunice

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	\$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 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	\$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	\$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	\$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-1**

Institution: LSU Eunice

Revenue Fiscal Year 2015-2016 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	\$10,000	////	\$0	\$20,000
	Media	////	////	////	////	////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0
	Student Athletic Fees*	////	////	////	////	////	\$472,911	\$472,911
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0
	OTHER Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	FINANCIAL SOURCES Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics	\$0	\$0	\$10,000	\$10,000	\$15,000	\$472,911	\$507,911	

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 2015-2016 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	\$38,891	\$0	\$0	\$50,710	\$0	\$80,510	\$0	\$0	\$170,111
Fringe Benefits	\$12,000	\$0	\$0	\$20,000	\$0	\$23,000	\$0	\$0	\$55,000
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	\$40,000	\$0	\$64,000	\$0	\$0	\$104,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$49,800	\$0	\$0	\$8,000	\$0	\$11,000	\$0	\$0	\$68,800
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	\$110,691	\$0	\$0	\$157,710	\$0	\$232,510	\$0	\$7,000	\$507,911

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

Institution: LSU Eunice

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	26,731 ¹	43,731
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		7,590	38,000 ¹	45,590
April Fontenot	Administrative Coordinator 2	I	12		13,891		13,891
Kade Keowen	Assistant Baseball Coach	I	10		14,500	10,500 ¹	25,000
Vacant	Sports Information Director	I	10		25,000		25,000
					170,111		344,596

*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. \$37,100 represents pay from foundation.

**Louisiana State University
Shreveport**



**“Budget Request”
for Fiscal Year 2016-2017**

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

Institution: Louisiana State University Shreveport

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014-15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$7,030,978	\$7,030,978	\$3,834,660	(\$3,196,318)	(45.46%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$658,845	\$658,845	\$3,826,389	\$3,167,544	480.77%
Higher Education Initiatives Fund	\$0	\$0	\$3,163,233	\$3,163,233	100.00%
Support Education in Louisiana First (SELF)	\$658,845	\$658,845	\$663,156	\$4,311	0.65%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
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	\$7,689,823	\$7,689,823	\$7,661,049	(\$28,774)	(0.37%)
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	\$20,950,166	\$23,238,724	\$24,412,397	\$1,173,673	5.05%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$28,639,989	\$30,928,547	\$32,073,446	\$1,144,899	3.70%
Expenditures by Function:					
Instruction	\$12,599,676	\$12,982,568	\$13,572,056	\$589,488	4.54%
Research	\$8,894	\$14,477	\$5,862	(\$8,615)	(59.51%)
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,919,048	\$2,897,507	\$3,287,810	\$390,303	13.47%
Student Services	\$1,896,501	\$2,053,245	\$2,164,203	\$110,958	5.40%
Institutional Services	\$4,623,868	\$4,811,857	\$4,868,288	\$56,431	1.17%
Scholarships/Fellowships	\$4,026,073	\$5,051,431	\$5,055,380	\$3,949	0.08%
Plant Operations/Maintenance	\$2,565,929	\$3,117,462	\$3,119,847	\$2,385	0.08%
Total E&G Expenditures	\$28,639,989	\$30,928,547	\$32,073,446	\$1,144,899	3.70%
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	\$28,639,989	\$30,928,547	\$32,073,446	\$1,144,899	3.70%
Expenditures by Object:					
Salaries	\$14,304,365	\$14,186,028	\$14,290,759	\$104,731	0.74%
Other Compensation	\$354,755	\$527,846	\$579,091	\$51,245	9.71%
Related Benefits	\$6,306,779	\$6,639,688	\$6,586,156	(\$53,532)	(0.81%)
Total Personal Services	\$20,965,899	\$21,353,562	\$21,456,006	\$102,444	0.48%
Travel	\$80,675	\$81,129	\$75,865	(\$5,264)	(6.49%)
Operating Services	\$1,846,514	\$2,545,675	\$3,060,747	\$515,072	20.23%
Supplies	\$650,750	\$792,229	\$1,106,419	\$314,190	39.66%
Total Operating Expenses	\$2,577,939	\$3,419,033	\$4,243,031	\$823,998	24.10%
Professional Services	\$201,397	\$228,499	\$233,499	\$5,000	2.19%
Other Charges	\$4,179,308	\$5,170,945	\$5,371,778	\$200,833	3.88%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$511,543	\$579,208	\$591,832	\$12,624	2.18%
Total Other Charges	\$4,892,248	\$5,978,652	\$6,197,109	\$218,457	3.65%
General Acquisitions	\$88,863	\$0	\$0	\$0	0.00%
Library Acquisitions	\$115,040	\$177,300	\$177,300	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$203,903	\$177,300	\$177,300	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$28,639,989	\$30,928,547	\$32,073,446	\$1,144,899	3.70%

* This column should reflect the last approved BA-7 in FY 14-15

**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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
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 Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$16,489,257	\$19,645,547	\$20,268,974	\$623,427
Non-Resident Fees	\$2,562,986	\$1,935,725	\$2,475,000	\$539,275
Academic Excellence Fee	\$836,717	\$720,000	\$650,000	(\$70,000)
Operational Fee	\$345,018	\$320,000	\$350,000	\$30,000
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$190,336	\$137,500	\$170,200	\$32,700
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$359,606	\$365,952	\$393,548	\$27,596
Total Student Fees:	\$20,783,920	\$23,124,724	\$24,307,722	\$1,182,998
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$10,689	\$14,500	\$9,950	(\$4,550)
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	\$155,557	\$99,500	\$94,725	(\$4,775)
Total Self-Generated Funds	\$20,950,166	\$23,238,724	\$24,412,397	\$1,173,673
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	\$20,950,166	\$23,238,724	\$24,412,397	\$1,173,673

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,030,978	22.73%	\$0	0.00%	\$7,030,978	13.89%	\$3,834,660	100.00%	\$0	0.00%	\$3,834,660	7.47%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$658,845	2.13%	\$0	0.00%	\$658,845	1.30%	\$3,826,389	100.00%	\$0	0.00%	\$3,826,389	7.46%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,163,233	100.00%	\$0	0.00%	\$3,163,233	6.16%
Support Education in Louisiana First (SELF)	\$658,845	2.13%	\$0	0.00%	\$658,845	1.30%	\$663,156	100.00%	\$0	0.00%	\$663,156	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 (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	\$7,689,823	24.86%	\$0	0.00%	\$7,689,823	15.19%	\$7,661,049	100.00%	\$0	0.00%	\$7,661,049	14.93%
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 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:	\$19,645,547	63.52%	\$0	0.00%	\$19,645,547	38.81%	\$20,268,974	100.00%	\$0	0.00%	\$20,268,974	39.50%
Non-Resident Fees:	\$1,935,725	6.26%	\$0	0.00%	\$1,935,725	3.82%	\$2,475,000	100.00%	\$0	0.00%	\$2,475,000	4.82%
Academic Excellence Fee:	\$720,000	2.33%	\$0	0.00%	\$720,000	1.42%	\$650,000	100.00%	\$0	0.00%	\$650,000	1.27%
Operational Fee:	\$320,000	1.03%	\$0	0.00%	\$320,000	0.63%	\$350,000	100.00%	\$0	0.00%	\$350,000	0.68%
Student Athletic Fees	\$0	0.00%	\$966,841	100.00%	\$966,841	100.00%	\$0	0.00%	\$923,150	100.00%	\$923,150	100.00%
Other Total	\$503,452	1.63%	\$2,248,000	81.70%	\$2,751,452	5.44%	\$563,748	17.11%	\$2,730,900	82.89%	\$3,294,648	6.42%
Total Student Fees:	\$23,124,724	74.77%	\$3,214,841	12.21%	\$26,339,565	52.04%	\$24,307,722	86.93%	\$3,654,050	13.07%	\$27,961,772	54.50%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$14,500	0.05%	\$0	0.00%	\$14,500	0.03%	\$9,950	100.00%	\$0	0.00%	\$9,950	0.02%
State Grants and Contracts	\$0	0.00%	\$4,800,000	100.00%	\$4,800,000	9.48%	\$0	0.00%	\$4,800,000	100.00%	\$4,800,000	9.35%
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%	\$57,500	100.00%	\$57,500	0.11%	\$0	0.00%	\$67,000	100.00%	\$67,000	0.13%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,128,723	100.00%	\$2,128,723	4.21%	\$0	0.00%	\$2,225,971	100.00%	\$2,225,971	4.34%
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%	\$2,700,000	100.00%	\$2,700,000	5.33%	\$0	0.00%	\$2,000,000	100.00%	\$2,000,000	3.90%
Other Self-Generated Funds	\$99,500	0.32%	\$215,000	68.36%	\$314,500	0.62%	\$94,725	28.30%	\$240,000	71.70%	\$334,725	0.65%
Total Self-Generated Funds	\$23,238,724	75.14%	\$13,116,064	36.08%	\$36,354,788	71.83%	\$24,412,397	65.27%	\$12,987,021	34.73%	\$37,399,418	72.89%
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%	\$5,300,000	100.00%	\$5,300,000	10.47%	\$0	0.00%	\$5,350,000	100.00%	\$5,350,000	10.43%
Other	\$0	0.00%	\$1,270,000	100.00%	\$1,270,000	2.51%	\$0	0.00%	\$900,000	100.00%	\$900,000	1.75%
Total Federal Funds	\$0	0.00%	\$6,570,000	100.00%	\$6,570,000	12.98%	\$0	0.00%	\$6,250,000	100.00%	\$6,250,000	12.18%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$30,928,547	100.00%	\$19,686,064	38.89%	\$50,614,611	100.00%	\$32,073,446	62.51%	\$19,237,021	37.49%	\$51,310,467	100.00%

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

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

Institution: Louisiana State University Shreveport

Source:	ACTUAL 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,030,978	100.00%	\$0	0.00%	\$7,030,978	14.66%	\$3,834,660	100.00%	\$0	0.00%	\$3,834,660	7.47%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$658,845	100.00%	\$0	0.00%	\$658,845	100.00%	\$3,826,389	100.00%	\$0	0.00%	\$3,826,389	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,163,233	100.00%	\$0	0.00%	\$3,163,233	6.16%
Support Education in Louisiana First (SELF)	\$658,845	100.00%	\$0	0.00%	\$658,845	1.37%	\$663,156	100.00%	\$0	0.00%	\$663,156	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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$7,689,823	100.00%	\$0	0.00%	\$7,689,823	16.03%	\$7,661,049	100.00%	\$0	0.00%	\$7,661,049	14.93%
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:	\$16,489,257	100.00%	\$0	0.00%	\$16,489,257	34.38%	\$20,268,974	100.00%	\$0	0.00%	\$20,268,974	39.50%
Non-Resident Fees:	\$2,562,986	100.00%	\$0	0.00%	\$2,562,986	5.34%	\$2,475,000	100.00%	\$0	0.00%	\$2,475,000	4.82%
Academic Excellence Fee:	\$836,717	100.00%	\$0	0.00%	\$836,717	1.74%	\$650,000	100.00%	\$0	0.00%	\$650,000	1.27%
Operational Fee:	\$345,018	100.00%	\$0	0.00%	\$345,018	0.72%	\$350,000	100.00%	\$0	0.00%	\$350,000	0.68%
Student Athletic Fees	\$0	0.00%	\$929,426	100.00%	\$929,426	100.00%	\$0	0.00%	\$923,150	100.00%	\$923,150	100.00%
Other Total	\$549,942	16.84%	\$2,715,524	83.16%	\$3,265,466	6.81%	\$563,748	17.11%	\$2,730,900	82.89%	\$3,294,648	6.42%
Total Student Fees:	\$20,783,920	85.08%	\$3,644,950	14.92%	\$24,428,870	50.93%	\$24,307,722	86.93%	\$3,654,050	13.07%	\$27,961,772	54.50%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$10,689	100.00%	\$0	0.00%	\$10,689	0.02%	\$9,950	100.00%	\$0	0.00%	\$9,950	0.02%
State Grants and Contracts	\$0	0.00%	\$4,670,654	100.00%	\$4,670,654	9.74%	\$0	0.00%	\$4,800,000	100.00%	\$4,800,000	9.35%
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%	\$87,000	100.00%	\$87,000	0.18%	\$0	0.00%	\$67,000	100.00%	\$67,000	0.13%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,013,820	100.00%	\$2,013,820	4.20%	\$0	0.00%	\$2,225,971	100.00%	\$2,225,971	4.34%
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%	\$2,406,075	100.00%	\$2,406,075	5.02%	\$0	0.00%	\$2,000,000	100.00%	\$2,000,000	3.90%
Other Self-Generated Funds	\$155,557	33.76%	\$305,207	66.24%	\$460,764	0.96%	\$94,725	28.30%	\$240,000	71.70%	\$334,725	0.65%
Total Self-Generated Funds	\$20,950,166	61.48%	\$13,127,706	38.52%	\$34,077,872	71.04%	\$24,412,397	65.27%	\$12,987,021	34.73%	\$37,399,418	72.89%
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%	\$5,306,195	100.00%	\$5,306,195	11.06%	\$0	0.00%	\$5,350,000	100.00%	\$5,350,000	10.43%
Other	\$0	0.00%	\$893,284	100.00%	\$893,284	1.86%	\$0	0.00%	\$900,000	100.00%	\$900,000	1.75%
Total Federal Funds	\$0	0.00%	\$6,199,479	100.00%	\$6,199,479	12.92%	\$0	0.00%	\$6,250,000	100.00%	\$6,250,000	12.18%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$28,639,989	59.71%	\$19,327,185	40.29%	\$47,967,174	100.00%	\$32,073,446	62.51%	\$19,237,021	37.49%	\$51,310,467	100.00%

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

The 2014-2015 column show report "Actual" should be shown in the final submission.

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

Institution: Louisiana State University Shreveport

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	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	\$216,469	\$0	\$225,000	\$0	\$225,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$450,717	\$0	\$400,000	\$0	\$450,000
Energy Surcharge	\$0	\$150,971	\$0	\$150,000	\$0	\$150,000
University Self-Assessed Fees	\$190,336	\$970,322	\$137,500	\$673,000	\$170,200	\$975,900
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$929,426	\$0	\$966,841	\$0	\$923,150
All Other Mandated Fees (List)						
1. LPN Nursing Certificate		\$927,045				\$930,000
2.						
3.						
Total All Other Mandated Fees	\$0	\$927,045	\$0	\$0	\$0	\$930,000
All Other Student Fees (List)						
1. Conferences and Institutes	\$359,986		\$365,952		\$393,548	
2.						
3.						
Total All Other Student Fees	\$359,606	\$0	\$365,952	\$0	\$393,548	\$0
Total Other Student Fees	\$549,942	\$3,644,950	\$503,452	\$2,414,841	\$563,748	\$3,654,050
Other Self-Generated Funds						
1. Parking/Safety		\$132,429		\$140,000		\$140,000
2. Building Rental		\$84,564		\$25,000		\$10,000
3. Indirect Cost Recovered	\$13,726	\$88,214	\$8,000	\$50,000	\$7,500	\$90,000
4. Interest on Investments	\$26,300	\$5,548	\$30,000		\$20,000	
5. Veterans Admin Handling Charge	\$3,327		\$4,000		\$3,500	
6. Parking Fines	\$6,172		\$6,000		\$6,200	
7. Deferred Fee Late Charge	\$325		\$1,000		\$325	
8. Deferred Fee Handling Charge	\$23,270		\$19,000		\$22,000	
9. NSF Check Charge	\$175		\$500		\$200	
10. Room/Building Rental	\$40,565		\$25,000		\$25,000	
11. Miscellaneous Income	\$41,697		\$6,000		\$10,000	
Total Other Self-Generated Funds	\$155,557	\$305,207	\$99,500	\$215,000	\$94,725	\$240,000
Federal Funds:						
Grants:						
1. Department of Education (Pell)		\$5,306,195		\$5,300,000		\$5,350,000
Other						
1. Department of Education (Other Fin. Aid)		\$140,923		\$140,000		\$145,000
2. National Institute of Health		\$489,686		\$750,000		\$495,000
3. Corporation for Public Broadcasting		\$182,616		\$150,000		\$175,000
4. Other Federal Grants		\$80,059		\$230,000		\$85,000
Total Other Federal Grants	\$0	\$893,284	\$0	\$6,570,000	\$0	\$6,250,000

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

Institution: Louisiana State University Shreveport

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$8,627,502	\$8,610,124	\$8,694,183	\$84,059
Other Compensation	\$138,581	\$281,759	\$249,759	(\$32,000)
Related Benefits	\$3,513,045	\$3,664,336	\$3,731,559	\$67,223
Total Personal Services	\$12,279,128	\$12,556,219	\$12,675,501	\$119,282
Travel	\$15,398	\$20,000	\$12,000	(\$8,000)
Operating Services	\$178,832	\$212,531	\$481,987	\$269,456
Supplies	\$61,581	\$158,719	\$311,269	\$152,550
Total Operating Expenses	\$255,811	\$391,250	\$805,256	\$414,006
Professional Services	\$59,923	\$26,299	\$31,299	\$5,000
Other Charges	\$0	\$8,800	\$60,000	\$51,200
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$59,923	\$35,099	\$91,299	\$56,200
General Acquisitions	\$4,814	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$4,814	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$12,599,676	\$12,982,568	\$13,572,056	\$589,488
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$8,894	\$14,477	\$5,862	(\$8,615)
Total Personal Services	\$8,894	\$14,477	\$5,862	(\$8,615)
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	\$8,894	\$14,477	\$5,862	(\$8,615)
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University Shreveport

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$1,663,311	\$1,463,190	\$1,567,147	\$103,957
Other Compensation	\$50,938	\$48,846	\$48,846	\$0
Related Benefits	\$799,413	\$768,261	\$781,607	\$13,346
Total Personal Services	\$2,513,662	\$2,280,297	\$2,397,600	\$117,303
Travel	\$885	\$495	\$495	\$0
Operating Services	\$174,379	\$341,494	\$498,994	\$157,500
Supplies	\$72,524	\$97,921	\$178,421	\$80,500
Total Operating Expenses	\$247,788	\$439,910	\$677,910	\$238,000
Professional Services	\$509	\$0	\$0	\$0
Other Charges	\$0	\$0	\$35,000	\$35,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$509	\$0	\$35,000	\$35,000
General Acquisitions	\$42,049	\$0	\$0	\$0
Library Acquisitions	\$115,040	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$157,089	\$177,300	\$177,300	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,919,048	\$2,897,507	\$3,287,810	\$390,303
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$1,074,412	\$1,121,082	\$1,128,356	\$7,274
Other Compensation	\$113,685	\$140,850	\$230,107	\$89,257
Related Benefits	\$452,026	\$508,372	\$479,799	(\$28,573)
Total Personal Services	\$1,640,123	\$1,770,304	\$1,838,262	\$67,958
Travel	\$11,921	\$26,900	\$34,900	\$8,000
Operating Services	\$123,289	\$133,873	\$128,873	(\$5,000)
Supplies	\$102,936	\$110,968	\$115,968	\$5,000
Total Operating Expenses	\$238,146	\$271,741	\$279,741	\$8,000
Professional Services	\$14,370	\$11,200	\$11,200	\$0
Other Charges	\$0	\$0	\$35,000	\$35,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$14,370	\$11,200	\$46,200	\$35,000
General Acquisitions	\$3,862	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,862	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,896,501	\$2,053,245	\$2,164,203	\$110,958
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$2,153,901	\$2,205,764	\$2,123,513	(\$82,251)
Other Compensation	\$30,535	\$38,782	\$32,770	(\$6,012)
Related Benefits	\$1,069,421	\$1,157,261	\$1,101,772	(\$55,489)
Total Personal Services	\$3,253,857	\$3,401,807	\$3,258,055	(\$143,752)
Travel	\$52,126	\$33,734	\$28,470	(\$5,264)
Operating Services	\$599,866	\$678,278	\$771,394	\$93,116
Supplies	\$251,009	\$154,717	\$180,857	\$26,140
Total Operating Expenses	\$903,001	\$866,729	\$980,721	\$113,992
Professional Services	\$80,614	\$191,000	\$191,000	\$0
Other Charges	\$153,235	\$110,714	\$154,195	\$43,481
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$195,023	\$241,607	\$284,317	\$42,710
Total Other Charges	\$428,872	\$543,321	\$629,512	\$86,191
General Acquisitions	\$38,138	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$38,138	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,623,868	\$4,811,857	\$4,868,288	\$56,431

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

Institution: Louisiana State University Shreveport

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	\$4,026,073	\$5,051,431	\$5,055,380	\$3,949
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,026,073	\$5,051,431	\$5,055,380	\$3,949
General Acquisitions	\$0	\$0	\$0	\$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	\$4,026,073	\$5,051,431	\$5,055,380	\$3,949
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$785,239	\$785,868	\$777,560	(\$8,308)
Other Compensation	\$21,016	\$17,609	\$17,609	\$0
Related Benefits	\$463,980	\$526,981	\$485,557	(\$41,424)
Total Personal Services	\$1,270,235	\$1,330,458	\$1,280,726	(\$49,732)
Travel	\$345	\$0	\$0	\$0
Operating Services	\$770,148	\$1,179,499	\$1,179,499	\$0
Supplies	\$162,700	\$269,904	\$319,904	\$50,000
Total Operating Expenses	\$933,193	\$1,449,403	\$1,499,403	\$50,000
Professional Services	\$45,981	\$0	\$0	\$0
Other Charges	\$0	\$0	\$32,203	\$32,203
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$316,520	\$337,601	\$307,515	(\$30,086)
Total Other Charges	\$362,501	\$337,601	\$339,718	\$2,117
General Acquisitions	\$0	\$0	\$0	\$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	\$2,565,929	\$3,117,462	\$3,119,847	\$2,385
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$14,304,365	\$14,186,028	\$14,290,759	\$104,731
Other Compensation	\$354,755	\$527,846	\$579,091	\$51,245
Related Benefits	\$6,306,779	\$6,639,688	\$6,586,156	(\$53,532)
Total Personal Services	\$20,965,899	\$21,353,562	\$21,456,006	\$102,444
Travel	\$80,675	\$81,129	\$75,865	(\$5,264)
Operating Services	\$1,846,514	\$2,545,675	\$3,060,747	\$515,072
Supplies	\$650,750	\$792,229	\$1,106,419	\$314,190
Total Operating Expenses	\$2,577,939	\$3,419,033	\$4,243,031	\$823,998
Professional Services	\$201,397	\$228,499	\$233,499	\$5,000
Other Charges	\$4,179,308	\$5,170,945	\$5,371,778	\$200,833
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$511,543	\$579,208	\$591,832	\$12,624
Total Other Charges	\$4,892,248	\$5,978,652	\$6,197,109	\$218,457
General Acquisitions	\$88,863	\$0	\$0	\$0
Library Acquisitions	\$115,040	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$203,903	\$177,300	\$177,300	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$28,639,989	\$30,928,547	\$32,073,446	\$1,144,899

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

Institution: Louisiana State University Shreveport

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University Shreveport

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$14,304,365	\$14,186,028	\$14,290,759	\$104,731
Other Compensation	\$354,755	\$527,846	\$579,091	\$51,245
Related Benefits	\$6,306,779	\$6,639,688	\$6,586,156	(\$53,532)
Total Personal Services	\$20,965,899	\$21,353,562	\$21,456,006	\$102,444
Travel	\$80,675	\$81,129	\$75,865	(\$5,264)
Operating Services	\$1,846,514	\$2,545,675	\$3,060,747	\$515,072
Supplies	\$650,750	\$792,229	\$1,106,419	\$314,190
Total Operating Expenses	\$2,577,939	\$3,419,033	\$4,243,031	\$823,998
Professional Services	\$201,397	\$228,499	\$233,499	\$5,000
Other Charges	\$4,179,308	\$5,170,945	\$5,371,778	\$200,833
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$511,543	\$579,208	\$591,832	\$12,624
Total Other Charges	\$4,892,248	\$5,978,652	\$6,197,109	\$218,457
General Acquisitions	\$88,863	\$0	\$0	\$0
Library Acquisitions	\$115,040	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$203,903	\$177,300	\$177,300	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$28,639,989	\$30,928,547	\$32,073,446	\$1,144,899

Total must equal BOR-1.

Board of Regents

Form BOR-4A

Louisiana State University Shreveport

Summary of Functional Costs

Function: Instruction	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-2016 +/- 2014-2015
Salaries	8,627,502	8,610,124	8,694,183	84,059
Other Compensation	138,581	281,759	249,759	-32,000
Related Benefits	3,513,045	3,664,336	3,731,559	67,223
Total Personal Services	12,279,128	12,556,219	12,675,501	119,282
Travel	15,398	20,000	12,000	-8,000
Operating Services	178,832	212,531	481,987	269,456
Supplies	61,581	158,719	311,269	152,550
Total Operating Expenses	255,811	391,250	805,256	414,006
Professional Services	59,923	26,299	31,299	5,000
Other Charges	0	8,800	60,000	51,200
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	59,923	35,099	91,299	56,200
General Acquisitions	4,814	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	4,814	0	0	0
Unalloted				0
Function Total	12,599,676	12,982,568	13,572,056	589,488
Function: Research	Actual	Budgeted	Budgeted	2015-2016 +/-
	2014-2015	2014-2015	2015-2016	2014-2015
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	8,894	14,477	5,862	-8,615
Total Personal Services	8,894	14,477	5,862	-8,615
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	8,894	14,477	5,862	-8,615
Function: Public Service	Actual	Budgeted	Budgeted	2015-2016 +/-
	2014-2015	2014-2015	2015-2016	2014-2015
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total 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

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

Louisiana State University Shreveport

Function: Academic Support Includes Library	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-2016 +/- 2014-2015
Salaries	1,663,311	1,463,190	1,567,147	103,957
Other Compensation	50,938	48,846	48,846	0
Related Benefits	799,413	768,261	781,607	13,346
Total Personal Services	2,513,662	2,280,297	2,397,600	117,303
Travel	885	495	495	0
Operating Services	174,379	341,494	498,994	157,500
Supplies	72,524	97,921	178,421	80,500
Total Operating Expenses	247,788	439,910	677,910	238,000
Professional Services	509	0	0	0
Other Charges	0	0	35,000	35,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	509	0	35,000	35,000
General Acquisitions	42,049	0	0	0
Library Acquisitions	115,040	177,300	177,300	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	157,089	177,300	177,300	0
Unalloted				0
Function Total	2,919,048	2,897,507	3,287,810	390,303
Function: Student Services	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-2016 +/- 2014-2015
Salaries	1,074,412	1,121,082	1,128,356	7,274
Other Compensation	113,685	140,850	230,107	89,257
Related Benefits	452,026	508,372	479,799	-28,573
Total Personal Services	1,640,123	1,770,304	1,838,262	67,958
Travel	11,921	26,900	34,900	8,000
Operating Services	123,289	133,873	128,873	-5,000
Supplies	102,936	110,968	115,968	5,000
Total Operating Expenses	238,146	271,741	279,741	8,000
Professional Services	14,370	11,200	11,200	0
Other Charges	0	0	35,000	35,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	14,370	11,200	46,200	35,000
General Acquisitions	3,862	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	3,862	0	0	0
Unalloted				0
Function Total	1,896,501	2,053,245	2,164,203	110,958
Function: Institutional Support	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-2016 +/- 2014-2015
Salaries	2,153,901	2,205,764	2,123,513	-82,251
Other Compensation	30,535	38,782	32,770	-6,012
Related Benefits	1,069,421	1,157,261	1,101,772	-55,489
Total Personal Services	3,253,857	3,401,807	3,258,055	-143,752
Travel	52,126	33,734	28,470	-5,264
Operating Services	599,866	678,278	771,394	93,116
Supplies	251,009	154,717	180,857	26,140
Total Operating Expenses	903,001	866,729	980,721	113,992
Professional Services	80,614	191,000	191,000	0
Other Charges	153,235	110,714	154,195	43,481
Debt Service	0	0	0	0
Interagency Transfers	195,023	241,607	284,317	42,710
Total Other Charges	428,872	543,321	629,512	86,191
General Acquisitions	38,138	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	38,138	0	0	0
Unalloted				0
Function Total	4,623,868	4,811,857	4,868,288	56,431

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

Louisiana State University Shreveport

Function: Scholarships and Fellowships	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-2016 +/- 2014-2015
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total 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	4,026,073	5,051,431	5,055,380	3,949
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,026,073	5,051,431	5,055,380	3,949
General Acquisitions	0	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	4,026,073	5,051,431	5,055,380	3,949
Function: Operation and Maintenance	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-2016 +/- 2014-2015
Salaries	785,239	785,868	777,560	-8,308
Other Compensation	21,016	17,609	17,609	0
Related Benefits	463,980	526,981	485,557	-41,424
Total Personal Services	1,270,235	1,330,458	1,280,726	-49,732
Travel	345	0	0	0
Operating Services	770,148	1,179,499	1,179,499	0
Supplies	162,700	269,904	319,904	50,000
Total Operating Expenses	933,193	1,449,403	1,499,403	50,000
Professional Services	45,981	0	0	0
Other Charges	0	0	32,203	32,203
Debt Service	0	0	0	0
Interagency Transfers	316,520	337,601	307,515	-30,086
Total Other Charges	362,501	337,601	339,718	2,117
General Acquisitions	0	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	2,565,929	3,117,462	3,119,847	2,385
Total E&G Expenditures	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-2016 +/- 2014-2015
Salaries	14,304,365	14,186,028	14,290,759	104,731
Other Compensation	354,755	527,846	579,091	51,245
Related Benefits	6,306,779	6,639,688	6,586,156	-53,532
Total Personal Services	20,965,899	21,353,562	21,456,006	102,444
Travel	80,675	81,129	75,865	-5,264
Operating Services	1,846,514	2,545,675	3,060,747	515,072
Supplies	650,750	792,229	1,106,419	314,190
Total Operating Expenses	2,577,939	3,419,033	4,243,031	823,998
Professional Services	201,397	228,499	233,499	5,000
Other Charges	4,179,308	5,170,945	5,371,778	200,833
Debt Service	0	0	0	0
Interagency Transfers	511,543	579,208	591,832	12,624
Total Other Charges	4,892,248	5,978,652	6,197,109	218,457
General Acquisitions	88,863	0	0	0
Library Acquisitions	115,040	177,300	177,300	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	203,903	177,300	177,300	0
Unalloted				0
Function Total	28,639,989	30,928,547	32,073,446	1,144,899

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

Louisiana State University Shreveport

Hospitals	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-2016 +/- 2014-2015
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total 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
Transfers	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-2016 +/- 2014-2015
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total 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
Athletics	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-2016 +/- 2014-2015
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
Unalloted				0
Function Total	0	0	0	0

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

Louisiana State University Shreveport

Other	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-2016 +/- 2014-2015
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total 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 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-2016 +/- 2014-2015
Salaries	14,304,365	14,186,028	14,290,759	104,731
Other Compensation	354,755	527,846	579,091	51,245
Related Benefits	6,306,779	6,639,688	6,586,156	-53,532
Total Personal Services	20,965,899	21,353,562	21,456,006	102,444
Travel	80,675	81,129	75,865	-5,264
Operating Services	1,846,514	2,545,675	3,060,747	515,072
Supplies	650,750	792,229	1,106,419	314,190
Total Operating Expenses	2,577,939	3,419,033	4,243,031	823,998
Professional Services	201,397	228,499	233,499	5,000
Other Charges	4,179,308	5,170,945	5,371,778	200,833
Debt Service	0	0	0	0
Interagency Transfers	511,543	579,208	591,832	12,624
Total Other Charges	4,892,248	5,978,652	6,197,109	218,457
General Acquisitions	88,863	0	0	0
Library Acquisitions	115,040	177,300	177,300	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	203,903	177,300	177,300	0
Unalloted				0
Function Total	28,639,989	30,928,547	32,073,446	1,144,899

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education				
School of Business Administration				
School of Business Account				
Salaries	460	0	0	0
Other Compensation	16,218	23,578	23,578	0
Related Benefits	10,738	0	0	0
Total Personal Services	27,416	23,578	23,578	0
Travel	575	0	0	0
Operating Services	7,587	3,533	3,533	0
Supplies	1,314	2,970	2,970	0
Total Operating Expenditures	9,476	6,503	6,503	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:	36,892	30,081	30,081	0
AACSB Accreditation				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education				
School of Business Administration				
Accounting / Business Law				
Salaries	554,067	537,438	537,438	0
Other Compensation	0	0	0	0
Related Benefits	221,578	200,997	201,879	882
Total Personal Services	775,645	738,435	739,317	882
Travel	51	0	0	0
Operating Services	1,431	1,500	1,500	0
Supplies	105	990	990	0
Total Operating Expenditures	1,587	2,490	2,490	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:	777,232	740,925	741,807	882
Management and Marketing				
Salaries	881,032	876,032	780,483	-95,549
Other Compensation	0	0	0	0
Related Benefits	367,484	320,710	280,326	-40,384
Total Personal Services	1,248,516	1,196,742	1,060,809	-135,933
Travel	0	0	0	0
Operating Services	2,462	2,738	2,738	0
Supplies	508	1,620	1,620	0
Total Operating Expenditures	2,970	4,358	4,358	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:	1,251,486	1,201,100	1,065,167	-135,933

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education				
School of Business Administration				
Economics and Finance				
Salaries	598,243	604,277	605,303	1,026
Other Compensation	0	0	0	0
Related Benefits	239,506	221,395	223,669	2,274
Total Personal Services	837,749	825,672	828,972	3,300
Travel	0	0	0	0
Operating Services	1,345	1,678	1,678	0
Supplies	147	1,260	1,260	0
Total Operating Expenditures	1,492	2,938	2,938	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:	839,241	828,610	831,910	3,300
La. Consortium of Insurance				
Salaries	45,733	32,637	45,732	13,095
Other Compensation	0	0	0	0
Related Benefits	14,565	10,424	14,436	4,012
Total Personal Services	60,298	43,061	60,168	17,107
Travel	0	0	0	0
Operating Services	437	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	437	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:	60,735	43,061	60,168	17,107

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education				
School of Business Administration				
Health Care Administration				
Salaries	134,411	102,411	102,411	0
Other Compensation	0	16,179	1,179	-15,000
Related Benefits	34,599	32,553	27,720	-4,833
Total Personal Services	169,010	151,143	131,310	-19,833
Travel	0	0	0	0
Operating Services	444	530	530	0
Supplies	0	900	900	0
Total Operating Expenditures	444	1,430	1,430	0
Professional Services	0	0	0	0
Other Charges	0	7,800	0	-7,800
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	7,800	0	-7,800
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	169,454	160,373	132,740	-27,633
Total School of Business Administration	3,135,040	3,004,150	2,861,873	-142,277
School of Business Total				
Salaries	2,213,946	2,152,795	2,071,367	-81,428
Other Compensation	16,218	39,757	24,757	-15,000
Related Benefits	888,470	786,079	748,030	-38,049
Total Personal Services	3,118,634	2,978,631	2,844,154	-134,477
Travel	626	0	0	0
Operating Services	13,706	9,979	9,979	0
Supplies	2,074	7,740	7,740	0
Total Operating Expenditures	16,406	17,719	17,719	0
Professional Services	0	0	0	0
Other Charges	0	7,800	0	-7,800
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	7,800	0	-7,800
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: College of Business	3,135,040	3,004,150	2,861,873	-142,277

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education				
School of Education				
School of Education Account				
Salaries	0		0	0
Other Compensation	0	0	0	0
Related Benefits	3,293		0	0
Total Personal Services	3,293	0	0	0
Travel	0	0	0	0
Operating Services	1,470	883	883	0
Supplies	0	1,350	1,350	0
Total Operating Expenditures	1,470	2,233	2,233	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
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	4,763	2,233	2,233	0
Student Teacher Supervision/Field Exp.				
Salaries	0	32,000	32,000	0
Other Compensation	0	0	0	0
Related Benefits	0	8,500	6,400	-2,100
Total Personal Services	0	40,500	38,400	-2,100
Travel	4,189	0	0	0
Operating Services	12,298		0	0
Supplies	0	0	0	0
Total Operating Expenditures	16,487	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:	16,487	40,500	38,400	-2,100

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education				
School of Education				
Education				
Salaries	751,277	695,022	754,355	59,333
Other Compensation	18,146	21,342	21,342	0
Related Benefits	254,589	218,978	267,547	48,569
Total Personal Services	1,024,012	935,342	1,043,244	107,902
Travel	0	0	0	0
Operating Services	5,654	6,358	6,358	0
Supplies	1,207	2,497	2,497	0
Alert!	6,861	8,855	8,855	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:	1,030,873	944,197	1,052,099	107,902
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	725	883	883	0
Supplies	-184	1,350	1,350	0
Total Operating Expenditures	541	2,233	2,233	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:	541	2,233	2,233	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education				
School of Education				
Kinesiology & Health Science				
Salaries	344,296	284,154	301,516	17,362
Other Compensation	17,164	34,518	34,518	0
Related Benefits	147,298	116,232	125,025	8,793
Total Personal Services	508,758	434,904	461,059	26,155
Travel	0	0	0	0
Operating Services	2,444	3,533	3,533	0
Supplies	1,803	4,500	4,500	0
Total Operating Expenditures	4,247	8,033	8,033	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	228	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	228	0	0	0
Department Total:	513,233	442,937	469,092	26,155
Kinesiology & Health Science Lab				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	1,350	1,350	0
Total Operating Expenditures	0	1,350	1,350	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,350	1,350	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education				
School of Education				
H&PE Building Management				
Salaries	52,435	51,160	51,160	0
Other Compensation	20,934	22,043	22,043	0
Related Benefits	28,586	26,873	26,856	-17
Total Personal Services	101,955	100,076	100,059	-17
Travel	0	0	0	0
Operating Services	583	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	583	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:	102,538	100,076	100,059	-17
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	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	16,200	16,200	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education				
School of Education				
Psychology				
Salaries	684,682	672,182	678,902	6,720
Other Compensation	18,361	11,195	11,195	0
Related Benefits	268,202	234,544	241,436	6,892
Total Personal Services	971,245	917,921	931,533	13,612
Travel	0	0	0	0
Operating Services	3,449	4,415	4,415	0
Supplies	1,962	2,363	2,363	0
Total Operating Expenditures	5,411	6,778	6,778	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	413	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	413	0	0	0
Department Total:	977,069	924,699	938,311	13,612
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	1,325	1,325	0
Supplies	0	1,350	1,350	0
Total Operating Expenditures	0	2,675	2,675	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,675	2,675	0

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2015-2016 +/-
Instruction	2014-2015	2014-2015	2015-2016	2014-2015
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	179	883	883	0
Supplies	0	1,111	1,111	0
Total Operating Expenditures	179	1,994	1,994	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	1,243	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,243	0	0	0
Department Total:	1,422	1,994	1,994	0
Education Technical Lab				
Salaries	0	0	0	0
Other Compensation	0	3,546	3,546	0
Related Benefits	0	0	0	0
Total Personal Services	0	3,546	3,546	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	4,500	4,500	0
Total Operating Expenditures	0	4,500	4,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	8,046	8,046	0
Total School of Education	2,646,926	2,487,140	2,632,692	145,552

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Instruction				
General Instruction				
General Instruction				
Salaries	0	149,060	176,300	27,240
Other Compensation	0	50,000	40,000	-10,000
Related Benefits	0	60,000	60,000	0
Total Personal Services	0	259,060	276,300	17,240
Travel	0	0	0	0
Operating Services	0	40,000	305,000	265,000
Supplies	0	50,000	188,000	138,000
Total Operating Expenditures	0	90,000	493,000	403,000
Professional Services	0	0	0	0
Other Charges	0	0	60,000	60,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	60,000	60,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	349,060	829,300	480,240
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	5,000	5,000
Total Operating Expenditures	0	0	5,000	5,000
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	0	5,000	5,000

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Instruction				
General Instruction				
Early Start Program				
Salaries	4,543	79,000	79,000	0
Other Compensation	0	0	0	0
Related Benefits	1,542	7,673	11,729	4,056
Total Personal Services	6,085	86,673	90,729	4,056
Travel	0	0	0	0
Operating Services	31,782	0	0	0
Supplies	506	0	0	0
Total Operating Expenditures	32,288	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:	38,373	86,673	90,729	4,056
Retirement Benefits				
Salaries	0	50,000	50,000	0
Other Compensation	0	0	0	0
Related Benefits	0	538,571	613,956	75,385
Total Personal Services	0	588,571	663,956	75,385
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	588,571	663,956	75,385

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Instruction				
General Instruction				
Quality Enhancement Plan				
Salaries	0	0	12,500	12,500
Other Compensation	0	0	10,500	10,500
Related Benefits	0	0	4,000	4,000
Total Personal Services	0	0	27,000	27,000
Travel	0	0	10,000	10,000
Operating Services	0	0	11,000	11,000
Supplies	0	0	2,000	2,000
Total Operating Expenditures	0	0	23,000	23,000
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	0	50,000	50,000
SACCOC 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	5,431	20,000	0	-20,000
Operating Services	9,914	0	0	0
Supplies	2,299	0	0	0
Total Operating Expenditures	17,644	20,000	0	-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:	17,644	20,000	0	-20,000
Total General Instruction	56,017	1,044,304	1,638,985	594,681

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Instruction				
General Instruction				
General Instruction Total				
Salaries	4,543	278,060	317,800	39,740
Other Compensation	0	50,000	50,500	500
Related Benefits	1,542	606,244	689,685	83,441
Total Personal Services	6,085	934,304	1,057,985	123,681
Travel	5,431	20,000	10,000	-10,000
Operating Services	41,696	40,000	316,000	276,000
Supplies	2,805	50,000	195,000	145,000
Total Operating Expenditures	49,932	110,000	521,000	411,000
Professional Services	0	0	0	0
Other Charges	0	0	60,000	60,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	60,000	60,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: General Instruction	56,017	1,044,304	1,638,985	594,681

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Instruction				
Division of Continuing Education				
Conferences and Institutes				
Salaries	163,670	170,081	203,370	33,289
Other Compensation	0	2,500	0	-2,500
Related Benefits	52,416	62,481	67,961	5,480
Total Personal Services	216,086	235,062	271,331	36,269
Travel	3,787	0	2,000	2,000
Operating Services	58,083	75,000	67,500	-7,500
Supplies	19,776	20,000	15,000	-5,000
Total Operating Expenditures	81,646	95,000	84,500	-10,500
Professional Services	59,923	25,000	30,000	5,000
Other Charges	0	1,000	0	-1,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	59,923	26,000	30,000	4,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	357,655	356,062	385,831	29,769
Continuing Education - Credit Courses				
Salaries	9,703	40,000	40,000	0
Other Compensation	0	0	0	0
Related Benefits	2,720	12,000	12,000	0
Total Personal Services	12,423	52,000	52,000	0
Travel	0	0	0	0
Operating Services	325	981	1,000	19
Supplies	287	1,800	2,000	200
Total Operating Expenditures	612	2,781	3,000	219
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:	13,035	54,781	55,000	219

Board of Regents

Form BOR-4A

Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Instruction				
Division of Continuing Education				
Continuing Ed. - Distance Learning				
Salaries	38,381	95,000	285,000	190,000
Other Compensation	0	0	0	0
Related Benefits	8,279	39,264	76,950	37,686
Total Personal Services	46,660	134,264	361,950	227,686
Travel		0	0	0
Operating Services	5,003	7,063	8,000	937
Supplies	262	3,150	3,500	350
Total Operating Expenditures	5,265	10,213	11,500	1,287
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:	51,925	144,477	373,450	228,973
Total Division of Continuing Education	422,615	555,320	814,281	258,961

Board of Regents Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Arts and Science				
School of Humanities and Social Science				
L.A. College Account				
Salaries	0	0	0	0
Other Compensation	1,500	6,638	6,638	0
Related Benefits	15,880	0	0	0
Total Personal Services	17,380	6,638	6,638	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:	17,380	6,638	6,638	0
Communications				
Salaries	491,281	445,730	371,001	-74,729
Other Compensation	0	0	0	0
Related Benefits	248,871	173,552	144,632	-28,920
Total Personal Services	740,152	619,282	515,633	-103,649
Travel	0	0	0	0
Operating Services	3,113	5,981	5,981	0
Supplies	2,722	5,481	17,481	12,000
Total Operating Expenditures	5,835	11,462	23,462	12,000
Professional Services	0	1,299	1,299	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,299	1,299	0
General Acquisitions	-462	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	-462	0	0	0
Department Total:	745,525	632,043	540,394	-91,649

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Arts and Science				
School of Humanities and Social Science				
English & Foreign Languages				
Salaries	515,497	477,249	477,247	-2
Other Compensation	2,389	4,624	4,624	0
Related Benefits	252,507	208,040	200,093	-7,947
Total Personal Services	770,393	689,913	681,964	-7,949
Travel	0	0	0	0
Operating Services	3,677	7,618	7,618	0
Supplies	2,311	5,481	5,481	0
Total Operating Expenditures	5,988	13,099	13,099	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:	776,381	703,012	695,063	-7,949
History / Social Science				
Salaries	599,693	553,727	520,198	-33,529
Other Compensation	0	0	0	0
Related Benefits	235,998	214,115	186,459	-27,656
Total Personal Services	835,691	767,842	706,657	-61,185
Travel	0	0	0	0
Operating Services	2,138	6,181	6,181	0
Supplies	1,110	3,330	3,330	0
Total Operating Expenditures	3,248	9,511	9,511	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:	838,939	777,353	716,168	-61,185

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Arts and Science				
School of Humanities and Social Science				
American Studies				
Salaries	13,066	13,067	13,067	0
Other Compensation	0	0	0	0
Related Benefits	5,024	5,177	5,051	-126
Total Personal Services	18,090	18,244	18,118	-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:	18,090	18,244	18,118	-126
Institute for Human Services				
Salaries	29,000	0	0	0
Other Compensation	0	15,000	0	-15,000
Related Benefits	0	0	0	0
Total Personal Services	29,000	15,000	0	-15,000
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	29,000	15,000	0	-15,000

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Arts and Science				
School of Humanities and Social Science				
Master of Liberal Arts				
Salaries	0	0	0	0
Other Compensation	7,602	15,000	15,000	0
Related Benefits	0	0	0	0
Total Personal Services	7,602	15,000	15,000	0
Travel	0	0	0	0
Operating Services	87	390	390	0
Supplies	234	900	900	0
Total Operating Expenditures	321	1,290	1,290	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:	7,923	16,290	16,290	0
Music Program				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	200	200	0
Total Operating Expenditures	0	200	200	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	200	200	0
School of Humanities & Social Science	2,433,238	2,168,780	1,992,871	-175,909

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Arts & Science				
School of Mathematics and Science				
Science College Account				
Salaries	0	0	0	0
Other Compensation	794	29,200	29,200	0
Related Benefits	33,702	0	0	0
Total Personal Services	34,496	29,200	29,200	0
Travel	0	0	0	0
Operating Services	0	884	884	0
Supplies	429	180	180	0
Total Operating Expenditures	429	1,064	1,064	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:	34,925	30,264	30,264	0
Biological Science				
Salaries	534,691	542,879	557,379	14,500
Other Compensation	12,024	0	0	0
Related Benefits	238,847	210,375	221,841	11,466
Total Personal Services	785,562	753,254	779,220	25,966
Travel	0	0	0	0
Operating Services	8,567	10,154	10,154	0
Supplies	10,633	16,056	16,056	0
Total Operating Expenditures	19,200	26,210	26,210	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	701	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	701	0	0	0
Department Total:	805,463	779,464	805,430	25,966

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Arts & Science				
School of Mathematics and Science				
Red River Watershed Management				
Salaries	62,496	62,278	62,278	0
Other Compensation	0	0	0	0
Related Benefits	29,740	32,285	28,788	-3,497
Total Personal Services	92,236	94,563	91,066	-3,497
Travel	0	0	0	0
Operating Services	983	883	883	0
Supplies	227	900	900	0
Total Operating Expenditures	1,210	1,783	1,783	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:	93,446	96,346	92,849	-3,497
Chemistry/Physics				
Salaries	532,143	524,076	398,926	-125,150
Other Compensation	0	0	0	0
Related Benefits	236,242	194,200	161,629	-32,571
Total Personal Services	768,385	718,276	560,555	-157,721
Travel	0	0	0	0
Operating Services	5,208	13,774	13,774	0
Supplies	6,990	10,440	10,440	0
Total Operating Expenditures	12,198	24,214	24,214	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	639	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	639	0	0	0
Department Total:	781,222	742,490	584,769	-157,721

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Arts & Science				
School of Mathematics and Science				
Computer Science				
Salaries	495,161	445,765	450,766	5,001
Other Compensation	12,074	10,625	10,625	0
Related Benefits	196,432	167,083	173,079	5,996
Total Personal Services	703,667	623,473	634,470	10,997
Travel	136	0	0	0
Operating Services	4,496	11,037	11,037	0
Supplies	5,292	4,050	4,050	0
Total Operating Expenditures	9,924	15,087	15,087	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	2,052	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	2,052	0	0	0
Department Total:	715,643	638,560	649,557	10,997
Mathematics				
Salaries	496,564	461,462	475,843	14,381
Other Compensation	11,375	0	0	0
Related Benefits	201,209	175,414	186,355	10,941
Total Personal Services	709,148	636,876	662,198	25,322
Travel	1,229	0	0	0
Operating Services	3,446	3,091	3,091	0
Supplies	1,262	2,160	2,160	0
Total Operating Expenditures	5,937	5,251	5,251	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	715,085	642,127	667,449	25,322

Board of Regents

Form BOR-4A

Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Arts & Science				
School of Mathematics and Science				
Physics Support				
Salaries	0	0	0	0
Other Compensation	0	771	771	0
Related Benefits	0	0	0	0
Total Personal Services	0	771	771	0
Travel	0	0	0	0
Operating Services	782	1,235	1,235	0
Supplies	0	2,880	2,880	0
Total Operating Expenditures	782	4,115	4,115	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:	782	4,886	4,886	0
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	720	0	0	0
Supplies	379	3,600	3,600	0
Total Operating Expenditures	1,099	3,600	3,600	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:	1,099	3,600	3,600	0
Total School of Mathematics and Science	3,147,665	2,937,737	2,838,804	-98,933

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Instruction				
Summer Session				
Summer Session				
Salaries	594,977	612,237	630,808	18,571
Other Compensation	0	0	0	0
Related Benefits	163,198	172,900	161,742	-11,158
Total Personal Services	758,175	785,137	792,550	7,413
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	758,175	785,137	792,550	7,413
Total Instruction	12,599,676	12,982,568	13,572,056	589,488
NOTE: Include Library as a department within the function of Academic Support.				
Instruction Total				
Salaries	8,627,502	8,610,124	8,694,183	84,059
Other Compensation	138,581	281,759	249,759	-32,000
Related Benefits	3,513,045	3,664,336	3,731,559	67,223
Total Personal Services	12,279,128	12,556,219	12,675,501	119,282
Travel	15,398	20,000	12,000	-8,000
Operating Services	178,832	212,531	481,987	269,456
Supplies	61,581	158,719	311,269	152,550
Total Operating Expenditures	255,811	391,250	805,256	414,006
Professional Services	59,923	26,299	31,299	5,000
Other Charges	0	8,800	60,000	51,200
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	59,923	35,099	91,299	56,200
General Acquisitions	4,814	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	4,814	0	0	0
Total Instruction	12,599,676	12,982,568	13,572,056	589,488

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Research				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	8,894	14,477	5,862	-8,615
Total Personal Services	8,894	14,477	5,862	-8,615
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:	8,894	14,477	5,862	-8,615
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Total Research	8,894	14,477	5,862	-8,615

Board of Regents

Form BOR-4A

Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Public Service				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Administration				
School of Business Administration				
Salaries	185,877	185,000	191,089	6,089
Other Compensation	0	0	0	0
Related Benefits	100,530	72,791	76,772	3,981
Total Personal Services	286,407	257,791	267,861	10,070
Travel	0	0	0	0
Operating Services	1,601	2,473	2,473	0
Supplies	125	900	900	0
Total Operating Expenditures	1,726	3,373	3,373	0
Professional Services	278	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	278	0	0	0
General Acquisitions	0	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:	288,411	261,164	271,234	10,070
School of Education & Human Development				
Salaries	52,133	46,882	58,881	11,999
Other Compensation	4,459	7,096	7,096	0
Related Benefits	30,230	23,760	27,922	4,162
Total Personal Services	86,822	77,738	93,899	16,161
Travel	428	495	495	0
Operating Services	3,529	3,533	3,533	0
Supplies	332	990	990	0
Total Operating Expenditures	4,289	5,018	5,018	0
Professional Services	231	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	231	0	0	0
General Acquisitions	0	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:	91,342	82,756	98,917	16,161

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Administration				
Continuing Education				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	9,243	0	0	0
Total Personal Services	9,243	0	0	0
Travel	0	0	0	0
Operating Services	747	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	747	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:	9,990	0	0	0
School of Humanities and Social Science				
Salaries	123,193	123,194	123,194	0
Other Compensation	0	0	0	0
Related Benefits	49,286	49,486	49,439	-47
Total Personal Services	172,479	172,680	172,633	-47
Travel	0	0	0	0
Operating Services	1,455	2,738	2,738	0
Supplies	1,015	3,600	3,600	0
Total Operating Expenditures	2,470	6,338	6,338	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:	174,949	179,018	178,971	-47

Board of Regents

Form BOR-4A

Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Administration				
School of Mathematics & Sciences				
Salaries	72,023	72,023	70,523	-1,500
Other Compensation	2,635	0	0	0
Related Benefits	37,508	38,385	38,554	169
Total Personal Services	112,166	110,408	109,077	-1,331
Travel	0	0	0	0
Operating Services	11,690	2,648	2,648	0
Supplies	0	2,160	2,160	0
Total Operating Expenditures	11,690	4,808	4,808	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:	123,856	115,216	113,885	-1,331
Total Academic Administration	678,558	638,154	663,007	24,853

Board of Regents Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Library				
Library Administration				
Salaries	738,571	731,570	697,857	-33,713
Other Compensation	17,494	26,012	26,012	0
Related Benefits	351,246	315,653	296,000	-19,653
Total Personal Services	1,107,311	1,073,235	1,019,869	-53,366
Travel	319	0	0	0
Operating Services	45,684	91,597	91,597	0
Supplies	38,665	57,258	57,258	0
Total Operating Expenditures	84,668	148,855	148,855	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	2,842	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	2,842	0	0	0
Department Total:	1,194,821	1,222,090	1,168,724	-53,366
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	24,825	27,167	27,167	0
Supplies	0	3,765	3,765	0
Total Operating Expenditures	24,825	30,932	30,932	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:	24,825	30,932	30,932	0

Board of Regents Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
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	61,385	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	61,385	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	94,365	155,750	155,750	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	94,365	155,750	155,750	0
Department Total:	155,750	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	1,435	0	0	0
Supplies	2,042	0	0	0
Total Operating Expenditures	3,477	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	17,833	21,550	21,550	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	17,833	21,550	21,550	0
Department Total:	21,310	21,550	21,550	0
Total Library	1,396,706	1,430,322	1,376,956	-53,366

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Services				
Graduate studies				
Salaries	10,021	0	83,980	83,980
Other Compensation	0	5,000	5,000	0
Related Benefits	8,253	0	10,651	10,651
Total Personal Services	18,274	5,000	99,631	94,631
Travel	138	0	0	0
Operating Services	0	326	326	0
Supplies	0	0	0	0
Total Operating Expenditures	138	326	326	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:	18,412	5,326	99,957	94,631
Grant Inducement/Sponsored Research				
Salaries	10,021	0	19,997	19,997
Other Compensation	0	0	0	0
Related Benefits	6,443	0	6,804	6,804
Total Personal Services	16,464	0	26,801	26,801
Travel	0	0	0	0
Operating Services	2,067	1,325	1,325	0
Supplies	0	1,350	1,350	0
Total Operating Expenditures	2,067	2,675	2,675	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:	18,531	2,675	29,476	26,801

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Services				
Information Technology Services - Academic				
Salaries	427,397	260,446	277,551	17,105
Other Compensation	26,350	10,738	10,738	0
Related Benefits	178,525	101,045	93,875	-7,170
Total Personal Services	632,272	372,229	382,164	9,935
Travel	0	0	0	0
Operating Services	18,753	176,309	214,309	38,000
Supplies	30,336	4,362	4,362	0
Total Operating Expenditures	49,089	180,671	218,671	38,000
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	42,049	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	42,049	0	0	0
Department Total:	723,410	552,900	600,835	47,935
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	0	0	0
Operating Services	310	1,765	1,765	0
Supplies	0	1,800	1,800	0
Total Operating Expenditures	310	3,565	3,565	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:	310	3,565	3,565	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Services				
Pioneer Heritage				
Salaries	44,075	44,075	44,075	0
Other Compensation	0	0	0	0
Related Benefits	28,149	22,438	22,692	254
Total Personal Services	72,224	66,513	66,767	254
Travel	0	0	0	0
Operating Services	541	599	599	0
Supplies	9	154	154	0
Total Operating Expenditures	550	753	753	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:	72,774	67,266	67,520	254
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	144,703	158,898	14,195
Total Personal Services	0	144,703	158,898	14,195
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	144,703	158,898	14,195

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Services				
Academic 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	30,000	148,000	118,000
Supplies	0	20,000	100,000	80,000
Total Operating Expenditures	0	50,000	248,000	198,000
Professional Services	0	0	0	0
Other Charges	0	0	35,000	35,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	35,000	35,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	50,000	283,000	233,000
Multicultural 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	0	1,500	1,500
Supplies	0	0	500	500
Total Operating Expenditures	0	0	2,000	2,000
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	0	2,000	2,000

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Services				
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	0	0	0
Operating Services	357	1,014	1,014	0
Supplies	0	1,582	1,582	0
Total Operating Expenditures	357	2,596	2,596	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:	357	2,596	2,596	0
Total Academic Services	833,794	829,031	1,247,847	418,816
Total Academic Support	2,909,058	2,897,507	3,287,810	390,303

Board of Regents Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Services				
Academic Services Total				
Salaries	491,514	304,521	425,603	121,082
Other Compensation	26,350	15,738	15,738	0
Related Benefits	221,370	268,186	292,920	24,734
Total Personal Services	739,234	588,445	734,261	145,816
Travel	138	0	0	0
Operating Services	22,028	211,338	368,838	157,500
Supplies	30,345	29,248	109,748	80,500
Total Operating Expenditures	52,511	240,586	478,586	238,000
Professional Services	0	0	0	0
Other Charges	0	0	35,000	35,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	35,000	35,000
General Acquisitions	42,049	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	42,049	0	0	0
Total Academic Services	833,794	829,031	1,247,847	418,816

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Student Services				
Student Affairs				
Salaries	176,519	152,000	92,500	-59,500
Other Compensation	0	5,100	5,100	0
Related Benefits	64,716	47,551	36,105	-11,446
Total Personal Services	241,235	204,651	133,705	-70,946
Travel	1,824	0	0	0
Operating Services	6,574	8,366	8,366	0
Supplies	1,145	8,367	8,367	0
Total Operating Expenditures	9,543	16,733	16,733	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:	250,778	221,384	150,438	-70,946
Student Development (Formerly Counseling Services)				
Salaries	68,196	101,000	64,500	-36,500
Other Compensation	11,991	13,500	12,500	-1,000
Related Benefits	42,905	44,165	18,950	-25,215
Total Personal Services	123,092	158,665	95,950	-62,715
Travel	0	0	0	0
Operating Services	4,974	11,101	2,150	-8,951
Supplies	4,187	6,331	3,452	-2,879
Total Operating Expenditures	9,161	17,432	5,602	-11,830
Professional Services	0	11,200	11,200	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	11,200	11,200	0
General Acquisitions	706	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	706	0	0	0
Department Total:	132,959	187,297	112,752	-74,545

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Student Services				
Student Financial Aid				
Salaries	228,420	238,901	228,300	-10,601
Other Compensation	20,551	17,250	17,250	0
Related Benefits	109,947	93,647	88,579	-5,068
Total Personal Services	358,918	349,798	334,129	-15,669
Travel	2,833	0	3,000	3,000
Operating Services	12,912	13,006	13,006	0
Supplies	1,600	2,700	2,700	0
Total Operating Expenditures	17,345	15,706	18,706	3,000
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	280	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	280	0	0	0
Department Total:	376,543	365,504	352,835	-12,669
Records/registrar's				
Salaries	352,288	372,181	398,806	26,625
Other Compensation	0	0	0	0
Related Benefits	137,449	151,562	143,224	-8,338
Total Personal Services	489,737	523,743	542,030	18,287
Travel	635	0	0	0
Operating Services	31,676	35,100	35,100	0
Supplies	11,857	13,500	13,500	0
Total Operating Expenditures	44,168	48,600	48,600	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	1,273	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,273	0	0	0
Department Total:	535,178	572,343	590,630	18,287

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Student Services				
Career Planning & Placement Center				
Salaries	0	0	55,000	55,000
Other Compensation	0	0	1,000	1,000
Related Benefits	0	0	21,348	21,348
Total Personal Services	0	0	77,348	77,348
Travel	0	0	2,000	2,000
Operating Services	0	0	8,951	8,951
Supplies	0	0	2,879	2,879
Total Operating Expenditures	0	0	13,830	13,830
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:	0	0	91,178	91,178
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	2,105	1,800	1,800	0
Supplies	6,682	7,470	7,470	0
Total Operating Expenditures	8,787	9,270	9,270	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:	8,787	9,270	9,270	0

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Student Services				
Admissions				
Salaries	248,989	257,000	289,250	32,250
Other Compensation	81,143	105,000	105,000	0
Related Benefits	97,009	101,895	115,834	13,939
Total Personal Services	427,141	463,895	510,084	46,189
Travel	6,629	26,900	29,900	3,000
Operating Services	65,048	34,500	34,500	0
Supplies	77,465	52,600	52,600	0
Total Operating Expenditures	149,142	114,000	117,000	3,000
Professional Services	14,370	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	14,370	0	0	0
General Acquisitions	1,603	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,603	0	0	0
Department Total:	592,256	577,895	627,084	49,189
Student 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	30,000	25,000	-5,000
Supplies	0	20,000	25,000	5,000
Total Operating Expenditures	0	50,000	50,000	0
Professional Services	0	0	0	0
Other Charges	0	0	35,000	35,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	35,000	35,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	50,000	85,000	35,000

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Student Services				
College Workstudy Match				
Salaries	0	0	0	0
Other Compensation	0	0	89,257	89,257
Related Benefits	0	0	0	0
Total Personal Services	0	0	89,257	89,257
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	89,257	89,257
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	69,552	55,759	-13,793
Total Personal Services	0	69,552	55,759	-13,793
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	69,552	55,759	-13,793
Total Student Services	1,896,501	2,053,245	2,164,203	110,958

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Administration				
Chancellor				
Salaries	356,808	313,564	313,564	0
Other Compensation	0	3,235	3,235	0
Related Benefits	158,958	131,215	107,105	-24,110
Total Personal Services	515,766	448,014	423,904	-24,110
Travel	33,511	29,640	8,000	-21,640
Operating Services	4,963	6,693	6,693	0
Supplies	432	8,750	8,750	0
Total Operating Expenditures	38,906	45,083	23,443	-21,640
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	163	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	163	0	0	0
Department Total:	554,835	493,097	447,347	-45,750
Housing Allowance				
Salaries	0	26,994	26,994	0
Other Compensation	0	0	0	0
Related Benefits	0	10,798	8,149	-2,649
Total Personal Services	0	37,792	35,143	-2,649
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	37,792	35,143	-2,649

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Administration				
Academic Affairs				
Salaries	321,581	421,261	192,533	-228,728
Other Compensation	0	3,262	3,262	0
Related Benefits	149,377	159,075	71,672	-87,403
Total Personal Services	470,958	583,598	267,467	-316,131
Travel	4,089	884	4,000	3,116
Operating Services	17,698	10,104	10,104	0
Supplies	6,489	3,641	3,641	0
Total Operating Expenditures	28,276	14,629	17,745	3,116
Professional Services	0	0	0	0
Other Charges	388	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	388	0	0	0
General Acquisitions	0	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:	499,622	598,227	285,212	-313,015
Business Affairs				
Salaries	106,300	106,300	121,600	15,300
Other Compensation	0	0	0	0
Related Benefits	58,764	47,873	54,196	6,323
Total Personal Services	165,064	154,173	175,796	21,623
Travel	1,913	1,160	3,000	1,840
Operating Services	3,485	4,855	4,855	0
Supplies	1,106	4,226	4,226	0
Total Operating Expenditures	6,504	10,241	12,081	1,840
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:	171,568	164,414	187,877	23,463

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Administration				
Accounting Services				
Salaries	432,837	423,368	441,139	17,771
Other Compensation	5,667	5,780	5,780	0
Related Benefits	224,477	220,261	211,385	-8,876
Total Personal Services	662,981	649,409	658,304	8,895
Travel	2,079	0	3,000	3,000
Operating Services	36,594	35,455	35,455	0
Supplies	5,371	13,500	13,500	0
Total Operating Expenditures	44,044	48,955	51,955	3,000
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:	707,025	698,364	710,259	11,895
Human Resources				
Salaries	159,508	159,508	159,510	2
Other Compensation	0	0	0	0
Related Benefits	80,678	60,707	62,545	1,838
Total Personal Services	240,186	220,215	222,055	1,840
Travel	1,964	580	3,000	2,420
Operating Services	1,520	2,648	2,648	0
Supplies	607	900	900	0
Total Operating Expenditures	4,091	4,128	6,548	2,420
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:	244,277	224,343	228,603	4,260

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Administration				
Purchasing				
Salaries	112,791	112,790	121,088	8,298
Other Compensation	0	2,408	2,408	0
Related Benefits	66,535	44,525	56,572	12,047
Total Personal Services	179,326	159,723	180,068	20,345
Travel	0	0	0	0
Operating Services	1,345	3,973	3,973	0
Supplies	1,397	2,700	2,700	0
Total Operating Expenditures	2,742	6,673	6,673	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:	182,068	166,396	186,741	20,345
Total General Administration	2,359,395	2,382,633	2,081,182	-301,451

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
Alumni Services				
Salaries	42,000	42,000	42,000	0
Other Compensation	0	0	0	0
Related Benefits	17,169	17,240	16,961	-279
Total Personal Services	59,169	59,240	58,961	-279
Travel	0	0	0	0
Operating Services	1,793	1,765	1,765	0
Supplies	0	1,800	1,800	0
Total Operating Expenditures	1,793	3,565	3,565	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:	60,962	62,805	62,526	-279
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	125,289	105,000	105,000	0
Supplies	0	0	0	0
Total Operating Expenditures	125,289	105,000	105,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	125,289	105,000	105,000	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
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	137,368	110,714	119,195	8,481
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	137,368	110,714	119,195	8,481
General Acquisitions	0	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:	137,368	110,714	119,195	8,481
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	19,647	19,170	19,170	0
Supplies	3,693	1,710	1,710	0
Total Operating Expenditures	23,340	20,880	20,880	0
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:	23,340	22,880	22,880	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
Information Techology Services - Institutional				
Salaries	124,350	124,350	141,456	17,106
Other Compensation	11,000	5,714	5,714	0
Related Benefits	78,346	54,477	56,699	2,222
Total Personal Services	213,696	184,541	203,869	19,328
Travel	7,778	0	3,000	3,000
Operating Services	280,094	354,215	403,215	49,000
Supplies	211,446	63,718	63,718	0
Total Operating Expenditures	499,318	417,933	469,933	52,000
Professional Services	40,770	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	40,770	158,000	158,000	0
General Acquisitions	25,551	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	25,551	0	0	0
Department Total:	779,335	760,474	831,802	71,328
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	78,987	122,565	133,989	11,424
Total Other Charges	78,987	122,565	133,989	11,424
General Acquisitions	0	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:	78,987	122,565	133,989	11,424

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
General Institutional Expense				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	17,490	50,000	32,510
Supplies	0	25,000	50,000	25,000
Total Operating Expenditures	0	42,490	100,000	57,510
Professional Services	0	0	0	0
Other Charges	0	0	35,000	35,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	35,000	35,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	42,490	135,000	92,510
State Civil Service				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	15,150	15,144	14,577	-567
Total Other Charges	15,150	15,144	14,577	-567
General Acquisitions	0	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:	15,150	15,144	14,577	-567

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
Legislative Auditors				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	53,553	56,565	42,559	-14,006
Total Other Charges	53,553	56,565	42,559	-14,006
General Acquisitions	0	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:	53,553	56,565	42,559	-14,006
LSU Internal 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	15,479	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	30,000	30,000
Total Other Charges	15,479	0	30,000	30,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	15,479	0	30,000	30,000

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
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	50	1,470	1,470	0
Operating Services	102	0	0	0
Supplies	305	0	0	0
Total Operating Expenditures	457	1,470	1,470	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	457	1,470	1,470	0
LSU Board of Supervisors				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	47,333	47,333	47,333	0
Total Other Charges	47,333	47,333	47,333	0
General Acquisitions	0	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:	47,333	47,333	47,333	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
La. Office of Computing & Technology				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total 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	15,859	15,859
Total Other Charges	0	0	15,859	15,859
General Acquisitions	0	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	15,859	15,859
Media & Public Relations				
Salaries	41,008	40,000	40,000	0
Other Compensation	2,063	0	0	0
Related Benefits	16,244	16,318	15,830	-488
Total Personal Services	59,315	56,318	55,830	-488
Travel	0	0	0	0
Operating Services	6,887	3,395	3,395	0
Supplies	1,041	5,096	5,096	0
Total Operating Expenditures	7,928	8,491	8,491	0
Professional Services	0	1,000	1,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,000	1,000	0
General Acquisitions	993	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	993	0	0	0
Department Total:	68,236	65,809	65,321	-488

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
Institutional Research				
Salaries	35,267	0	87,500	87,500
Other Compensation	0	0	0	0
Related Benefits	15,440	0	33,114	33,114
Total Personal Services	50,707	0	120,614	120,614
Travel	0	0	3,000	3,000
Operating Services	94	1,762	1,762	0
Supplies	0	593	593	0
Total Operating Expenditures	94	2,355	5,355	3,000
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:	50,801	2,355	125,969	123,614
Development				
Salaries	39,812	39,811	39,811	0
Other Compensation		0	0	0
Related Benefits	32,861	10,420	24,646	14,226
Total Personal Services	72,673	50,231	64,457	14,226
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:	72,673	50,231	64,457	14,226

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
University Marketing				
Salaries	0	0	0	0
Other Compensation	2,061	6,012	0	-6,012
Related Benefits	0	0	0	0
Total Personal Services	2,061	6,012	0	-6,012
Travel	0	0	0	0
Operating Services	75,470	83,090	89,102	6,012
Supplies	537	5,000	5,000	0
Total Operating Expenditures	76,007	88,090	94,102	6,012
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:	78,068	94,102	94,102	0
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	39,844	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	39,844	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:	39,844	30,000	30,000	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
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	23,899	24,529	24,529	0
Supplies	0	0	0	0
Total Operating Expenditures	23,899	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:	23,899	24,529	24,529	0
Telephone Exchange				
Salaries	27,643	27,643	27,643	0
Other Compensation	0	0	0	0
Related Benefits	7,857	8,114	7,995	-119
Total Personal Services	35,500	35,757	35,638	-119
Travel	0	0	0	0
Operating Services	-8,965	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	-8,965	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:	26,535	35,757	35,638	-119

Board of Regents Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
Campus Mail				
Salaries	33,043	36,900	36,900	0
Other Compensation	0	2,890	2,890	0
Related Benefits	24,654	25,729	25,008	-721
Total Personal Services	57,697	65,519	64,798	-721
Travel	0	0	0	0
Operating Services	4,674	2,129	7,723	5,594
Supplies	1,296	160	1,300	1,140
Total Operating Expenditures	5,970	2,289	9,023	6,734
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	11,328	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	11,328	0	0	0
Department Total:	74,995	67,808	73,821	6,013
University Police				
Salaries	320,953	331,275	331,775	500
Other Compensation	9,744	9,481	9,481	0
Related Benefits	138,061	151,454	140,012	-11,442
Total Personal Services	468,758	492,210	481,268	-10,942
Travel	742	0	0	0
Operating Services	5,277	2,005	2,005	0
Supplies	17,289	17,923	17,923	0
Total Operating Expenditures	23,308	19,928	19,928	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	103	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	103	0	0	0
Department Total:	492,169	512,138	501,196	-10,942

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	199,055	209,883	10,828
Total Personal Services	0	199,055	209,883	10,828
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	199,055	209,883	10,828
Total General Institutional Services	2,264,473	2,429,224	2,787,106	357,882
Total Institutional Support	4,623,868	4,811,857	4,868,288	56,431

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
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	2,677,968	3,335,625	2,950,000	-385,625
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	2,677,968	3,335,625	2,950,000	-385,625
General Acquisitions	0	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:	2,677,968	3,335,625	2,950,000	-385,625
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	1,348,105	1,400,000	1,650,000	250,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,348,105	1,400,000	1,650,000	250,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	1,348,105	1,400,000	1,650,000	250,000

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Scholarships and Fellowship				
SEOG - University Match				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total 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	22,314	22,314
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	22,314	22,314
General Acquisitions	0	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	22,314	22,314
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 Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	315,806	433,066	117,260
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	315,806	433,066	117,260
General Acquisitions	0	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	315,806	433,066	117,260
Total Scholarships & Fellowships	4,026,073	5,051,431	5,055,380	3,949

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Operation and Maintenance of Plant				
Facility Services				
Salaries	107,721	112,102	93,670	-18,432
Other Compensation	21,016	17,609	17,609	0
Related Benefits	86,781	47,332	43,126	-4,206
Total Personal Services	215,518	177,043	154,405	-22,638
Travel	345	0	0	0
Operating Services	3,601	5,292	5,292	0
Supplies	8,809	2,110	2,110	0
Total Operating Expenditures	12,755	7,402	7,402	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:	228,273	184,445	161,807	-22,638
Building Operations				
Salaries	106,127	111,355	103,453	-7,902
Other Compensation	0	0	0	0
Related Benefits	48,453	48,455	50,595	2,140
Total Personal Services	154,580	159,810	154,048	-5,762
Travel	0	0	0	0
Operating Services	133,963	160,616	160,616	0
Supplies	50,196	131,991	131,991	0
Total Operating Expenditures	184,159	292,607	292,607	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	338,739	452,417	446,655	-5,762

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Operation and Maintenance of Plant				
Maintenance & Repair				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	150,000	150,000	0
Supplies	0	50,000	100,000	50,000
Total Operating Expenditures	0	200,000	250,000	50,000
Professional Services	0	0	0	0
Other Charges	0	0	32,203	32,203
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	32,203	32,203
General Acquisitions	0	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	200,000	282,203	82,203
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 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Operation and Maintenance of Plant				
Grounds				
Salaries	122,718	114,670	122,620	7,950
Other Compensation	0	0	0	0
Related Benefits	68,243	70,984	70,607	-377
Total Personal Services	190,961	185,654	193,227	7,573
Travel	0	0	0	0
Operating Services	6,116	26,127	26,127	0
Supplies	41,298	41,762	41,762	0
Total Operating Expenditures	47,414	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:	238,375	253,543	261,116	7,573
Power Plant				
Salaries	168,372	167,657	167,657	0
Other Compensation	0	0	0	0
Related Benefits	102,362	94,825	93,854	-971
Total Personal Services	270,734	262,482	261,511	-971
Travel	0	0	0	0
Operating Services	625,297	829,989	829,989	0
Supplies	33,992	17,079	17,079	0
Total Operating Expenditures	659,289	847,068	847,068	0
Professional Services	45,981	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	45,981	0	0	0
General Acquisitions	0	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:	976,004	1,109,550	1,108,579	-971

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Operation and Maintenance of Plant				
Custodial Services				
Salaries	280,301	280,084	290,160	10,076
Other Compensation	0	0	0	0
Related Benefits	158,141	184,443	151,133	-33,310
Total Personal Services	438,442	464,527	441,293	-23,234
Travel	0	0	0	0
Operating Services	1,171	2,569	2,569	0
Supplies	28,405	26,962	26,962	0
Total Operating Expenditures	29,576	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:	468,018	494,058	470,824	-23,234
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	316,520	337,601	307,515	-30,086
Total Other Charges	316,520	337,601	307,515	-30,086
General Acquisitions	0	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:	316,520	337,601	307,515	-30,086

Board of Regents

Form BOR-4A

Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Operation and Maintenance of Plant				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	80,942	76,242	-4,700
Total Personal Services	0	80,942	76,242	-4,700
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	80,942	76,242	-4,700
Total Operation & Maintenance	2,565,929	3,117,462	3,119,847	2,385

Board of Regents

Form BOR-4A

Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Transfers				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Transfers - Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Department Total:	0	0	0	0
Total Expenditures	28,639,989	30,928,547	32,073,446	1,144,899

Board of Regents

Institution:

Louisiana State University Shreveport

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year	Budg. 2015-16
				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				35			\$22,314
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships	483	\$2,791	\$1,348,105	569	0	\$3,146	\$1,790,000
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	483	\$2,791	1,348,105	604	0	\$3,001	1,812,314

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year	Budg. 2015-16
				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)				29		\$2,000	\$54,700
Louisiana National Guard (29:36.1)	50	\$2,209	\$110,441	68		\$2,000	\$136,750
Veterans Affairs 35 (29:288)	51	\$3,098	\$158,004				
Others (List - Use continuation sheet if necessary.)	133	\$5,545	\$737,528		67		\$875,150
Other Tuition & Fee Exemptions							
Faculty/Staff	29	\$1,485	\$43,070	19		\$2,600	\$50,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	174	\$2,195	\$381,913	109		\$6,000	\$655,250
Non-Resident Tuition and Fee Exemptions							
Academic	333	\$3,550	\$1,182,125				
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	26	\$5,047	\$64,887				\$1,471,216
Total Fee Exemptions	796	\$3,364	\$2,677,968	225	67	\$11,106	3,243,066
Total Scholarships and Fee Exemptions	1,279	\$3,148	4,026,073	829	67	\$5,642	5,055,380

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year	Budg. 2015-16
				In-State	Out of State		
Detail List of Other	Number Awarded	Avg. Value Per Year	Actual 2013-14	Number In-State	Awarded Out of State	Avg. Value Per Year	Budget 2014-15
Other Scholarships							
LSU Board of Supervisors	4	\$3,952	\$15,809	6		\$2,000	\$12,000
Transfer Scholarship	18	\$2,000	\$36,000	45		\$2,000	\$110,000
Debate Scholarship	5	\$1,000	\$5,000	5		\$1,000	\$5,000
LaPrep Scholarship	3	\$833	\$2,500	5		\$1,000	\$5,000
Shreveport Scholarship	144	\$2,813	\$405,000	140		\$3,000	\$460,000
Red River Scholarship	122	\$3,385	\$412,916	140		\$3,600	\$544,000
Louisiana Scholarship	29	\$6,882	\$199,580	37		\$6,142	\$252,000
Orientation Scholarship	17	\$1,076	\$18,300	11		\$2,000	\$22,000
Purple and Gold Scholarship	141	\$1,794	\$253,000	180		\$2,000	\$380,000
Total Other Scholarships	483	\$23,736	\$1,348,105	569	0	\$3,146	\$1,790,000
Other Legislatively Established Tuition & Fee Exemptions							
Athletic Non-Residence	133	\$5,545	\$737,528	67		\$13,154	\$875,150
Total Other Legislatively Established Tuition & Fee Exemptions	133	N/A	\$737,528	67	0	\$13,154	\$875,150
Other Tuition & Fee Exemptions Other List							
Louisiana Endowment for the Humanities							
Graduate Assistant/Fellowships	67	\$3,506	\$234,894	45		\$6,000	\$273,650
Louisiana Veterans				53		\$4,800	\$257,200
Southern University Shreveport Cooperative	1	\$714	\$714	1		\$1,000	\$1,000
LSU Health Science Center - Shreveport Employee	69	\$1,435	\$99,027	46		\$2,600	\$120,400
LSU System	3	\$891	\$2,672	2		\$1,500	\$3,000
TCDU (DUAL ENROLLMENT TEACHER)	1	\$600	\$600				
Over 65	33	\$1,333	\$44,006				
Total Other Tuition & Fee Exemptions Other List	174	\$2,195	\$381,913	242	0	\$2,289	\$655,250
Non-Resident Tuition and Fee Exemptions Other List							
Non Resident Tuition Exemption	0	\$0	\$0	0	290	\$4,300	\$1,471,216
Veterans Affairs Non-Resident	26	\$2,496	\$64,887				
Total Non-Resident Tuition and Fee Exemptions Other List	26	\$2,496	\$64,887	0	290	\$4,300	\$1,471,216

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

Louisiana State University Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$45,981	\$0	\$0
Legal	\$39,844	\$30,000	\$30,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$40,770	\$158,000	\$158,000
Other Professional Services	\$74,802	\$40,499	\$45,499
Total Professional Services	\$201,397	\$228,499	\$233,499

**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 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 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 6/30/14	\$52,671
Revenues in FY 2014-15	\$132,430
Total Revenues Available for FY 2014-15	185,101
Less Funds Expended in FY 2014-15	70,110
Projected Revenue Available for FY 2015-16	140,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	254,991
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Police Department Operations	\$75,000
2. Maintenance and Repair of Parking Lots and Streets	\$100,000
3. Repair/Maintenance/Replacement of Security equipment/supplies	\$30,000
4. Special Projects	\$49,991
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/14	-\$125,915
Revenues in FY 2014-15	\$450,700
Total Revenues Available for FY 2014-15	324,785
Less Funds Expended in FY 2014-15	66,700
Projected Revenue Available for FY 2015-16	450,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	708,085
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Student Life and Learning	\$110,497
2. Campus Wide Lab	\$110,000
3. Infrastructure	\$170,000
4. Special Projects	\$317,588
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 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 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 6/30/14	\$62,936
Revenues in FY 2014-15	\$216,043
Total Revenues Available for FY 2014-15	278,979
Less Funds Expended in FY 2014-15	0
Projected Revenue Available for FY 2015-16	225,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	503,979
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building Maintenance/repair.replacement projects	\$395,022
2. Special Projects	\$108,957
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University Shreveport

	Food Service 2014-15	Food Service 2015-16	Bookstore 2014-15	Bookstore 2015-16	University Center 2014-15	University Center 2015-16	Intercollegiate Athletics 2014-15	Intercollegiate Athletics 2015-16
Revenues	247,900	323,714	1,484,527	1,568,457	280,352	332,800	1,016,426	990,150
Expenditures								
Salaries	109,741	110,608	129,458	137,958	99,908	141,250	295,638	280,000
Other Compensation	8,131	15,000	33,451	25,000	48,784	45,000	3,543	15,000
Related Benefits	62,602	63,882	69,086	70,309	54,408	52,300	129,502	121,165
Total Personal Services	180,474	189,490	231,995	233,267	203,100	238,550	428,683	416,165
Travel			0				109,530	127,000
Operating Services	17,553	19,000	130,000	69,639	15,418	79,000	91,242	85,150
Supplies	1,015	2,841	18,456	3,000	12,437	5,000	58,387	70,000
Merchandise for Resale	134,632	112,383	1,160,730	1,054,505			4,685	9,500
Professional Services			228	13,325	5,168	2,000	14,940	36,450
Other Charges	0		3,710	15,000	0	6,750	235,820	235,135
Capital Outlay	50		0		752	1,500	0	10,750
Debt Service								
Interagency Transfers	3,575		13,342		4,092			
Total Expenditures	337,299	323,714	1,558,461	1,388,736	240,967	332,800	943,287	990,150
Revenues in Excess of Expenditures	-89,399	0	-73,934	179,721	39,385	0	73,139	0

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Louisiana State University Shreveport

	University Court Apts 2014-15	University Court Apts 2015-16	2014-15	2015-16	2014-15	2015-16	Grand Total 2014-15	Grand Total 2015-16
Revenues	1,041	1,000					3,030,246	3,216,121
Expenditures								
Salaries							634,745	669,816
Other Compensation							93,909	100,000
Related Benefits							315,598	307,656
Total Personal Services	0	0	0	0	0	0	1,044,252	1,077,472
Travel							109,530	127,000
Operating Services	15						254,228	252,789
Supplies							90,295	80,841
Merchandise for Resale							1,300,047	1,176,388
Professional Services							20,336	51,775
Other Charges							239,530	256,885
Capital Outlay							802	12,250
Debt Service								
Interagency Transfers								
Total Expenditures	15	0	0	0	0	0	3,059,020	3,035,400
Revenues in Excess of Expenditures	1,026	1,000	0	0	0	0	-28,774	180,721

Board of Regents
Form BOR-10
Summary Request for Budgeted Positions

Institution: Louisiana State University Shreveport

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	42.00	42.00	3,527,966	1,609,135		
Associate Professor	44.00	44.00	3,044,743	1,385,967	4,000	1,680
Assistant Professor	17.00	17.00	996,380	453,751		
Instructor	18.00	18.00	582,851	265,197	255,960	107,503
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	2.00	2.00	51,832	23,584		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	80.00	80.00	3,319,565	1,510,402	1,173,519	492,878
Classified Employees	77.00	77.00	2,059,010	1,029,505	133,266	55,972
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	280.00	280.00	13,582,347	6,277,541	1,566,745	658,033
Full-Time Funded Vacant Positions	15.00	15.00	435,384	198,100	157,620	66,200
Pay Plan Reserves Total						
Total Full Time Funded Positions	295.00	295.00	14,017,731	6,475,641	1,724,365	724,233
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	4.00	3.25	40,000	16,000	111,540	46,847
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1.00	0.75	19,504	8,562		
Lecturer						
Graduate Assistants						
Adjunct Faculty	65.00	0.00	160,457	70,601		
Other Unclassified	4.00	1.63	18,000	7,920	25,600	10,752
Classified Employees	1.00	0.60	13,067	5,749		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	75.00	6.23	251,028	108,832	137,140	57,599
Part - Time Funded Vacant Positions	5.00	2.25	22,000	1,683	54,050	16,215
Pay Plan Reserves Total						
Total Part-Time Funded Positions	80.00	8.48	273,028	110,515	191,190	73,814
Grand Total Funded Positions	375.00	303.48	14,290,759	6,586,156	1,915,555	798,047

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 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Legislative Acts and LSU Boad of Supervisors	\$16,489,257	\$20,268,974			1-1
Non-Resident Fees	Legislative Acts and LSU Boad of Supervisors	\$2,562,986	\$2,475,000			1-2
Academic Excellence Fees	Legislative Acts and LSU Boad of Supervisors	\$836,717	\$650,000			1-3
Operational Fee	Legislative Acts and LSU Boad of Supervisors	\$345,018	\$350,000			2-1
Academic Enhancement Fee						
University/Board-Assessed Fees:						
Registration	LSU Board of Supervosprs. To offset cost of technology for registration process	\$114,492	\$90,000			2-2
Application	LSU Board of Supervosprs. To offset cost of Admissions and Records Office	\$51,140	\$50,000			2-3
Diploma	LSU Board of Supervosprs. To offset cost of graduation ceremony and diploma costs	\$24,534	\$30,000			3-1
Advanced Standing	LSU Board of Supervosprs. To offset cost of certifying advance standing exams	\$170	\$200			3-2
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:						
Conferences & Institute Courses	LSU Board of Supervosprs. To offset cost of providing leisure courses for the community	\$359,606	\$393,548			3-3
						5-2
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
List						
TOTALS		\$20,783,920	\$24,307,722	\$0		

* 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 2014-2015			FY 2015-2016			FY 2016-2017		
	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	\$7,332,772	\$588,577	\$372,078	\$9,013,612	\$568,371	\$289,055			
Other Compensation	\$301,753	\$24,153	\$15,312	\$370,922	\$23,324	\$11,895			
Related Benefits	\$3,395,138	\$272,551	\$172,280	\$4,173,382	\$263,194	\$133,835			
TOTAL SALARIES	\$11,029,663	\$885,281	\$559,670	\$13,557,916	\$854,889	\$434,785	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$37,926	\$3,051	\$1,924	\$46,619	\$2,946	\$1,495			
Operating Services	\$1,549,991	\$124,326	\$78,651	\$1,905,284	\$120,058	\$61,100			
Supplies	\$567,231	\$45,510	\$28,793	\$697,253	\$43,948	\$22,360			
TOTAL OPERATING EXPENSES	\$2,155,148	\$172,887	\$109,368	\$2,649,156	\$166,952	\$84,955	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$105,530	\$8,389	\$5,355	\$129,721	\$8,102	\$4,160	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$2,798,227	\$1,464,267	\$141,991	\$3,439,645	\$1,413,999	\$110,305			
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$308,349	\$24,789	\$15,647	\$379,030	\$23,938	\$12,155			
TOTAL OTHER CHARGES	\$3,106,576	\$1,489,056	\$157,638	\$3,818,675	\$1,437,937	\$122,460	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$92,340	\$7,373	\$4,686	\$113,506	\$7,120	\$3,640			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$92,340	\$7,373	\$4,686	\$113,506	\$7,120	\$3,640	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$16,489,257	\$2,562,986	\$836,717	\$20,268,974	\$2,475,000	\$650,000	\$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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 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	\$153,430	\$53,977	\$22,742.00	\$155,645	\$40,023	\$22,235			
Other Compensation	\$6,314	\$1,769	\$936.00	\$6,405	\$1,647	\$915			
Related Benefits	\$71,039	\$26,749	\$10,530.00	\$72,065	\$18,531	\$10,295			
TOTAL SALARIES	\$230,783	\$82,495	\$34,208	\$234,115	\$60,201	\$33,445	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$794	\$222	\$118.00	\$805	\$207	\$115			
Operating Services	\$32,432	\$9,084	\$4,807.00	\$32,900	\$8,460	\$4,700			
Supplies	\$11,869	\$3,324	\$1,759.00	\$12,040	\$3,096	\$1,720			
TOTAL OPERATING EXPENSES	\$45,095	\$12,630	\$6,684	\$45,745	\$11,763	\$6,535	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$2,208	\$619	\$327.00	\$2,240	\$576	\$320	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$58,550	\$16,400	\$8,678.00	\$59,395	\$15,273	\$8,485			
Debt Service	\$0	\$0	\$0.00						
Interagency Transfers	\$6,452	\$1,807	\$956.00	\$6,545	\$1,683	\$935			
TOTAL OTHER CHARGES	\$65,002	\$18,207	\$9,634	\$65,940	\$16,956	\$9,420	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,930	\$541	\$287.00	\$1,960	\$504	\$280			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$1,930	\$541	\$287	\$1,960	\$504	\$280	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$345,018	\$114,492	\$51,140	\$350,000	\$90,000	\$50,000	\$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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 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		\$130	\$192,882	\$7,120	\$150	\$211,087			
Other Compensation						\$0			
Related Benefits		\$40	\$62,100		\$50	\$67,961			
TOTAL SALARIES	\$0	\$170	\$254,982	\$7,120	\$200	\$279,048	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$1,828			\$2,000			
Operating Services	\$9,234		\$61,678	\$19,170		\$67,500			
Supplies	\$15,300		\$13,706	\$1,710		\$15,000			
TOTAL OPERATING EXPENSES	\$24,534	\$0	\$77,212	\$20,880	\$0	\$84,500	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$27,412	\$2,000	\$0	\$30,000	\$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									
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	\$24,534	\$170	\$359,606	\$30,000	\$200	\$393,548	\$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 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$20,268,974	100.00%	
Non-Resident Fees	\$2,475,000	100.00%	
Academic Excellence Fees	\$650,000	100.00%	
Operational Fee	\$350,000	100.00%	
Academic Enhancement Fee			
University Self-Assessed Fees:			
Registration Fee	\$90,000		
Application Fee	\$50,000	100.00%	
Diploma Fee	\$30,000	100.00%	
Advanced Standing	\$200	100.00%	
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Conferences & Institutes	\$393,548	100.00%	
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$24,307,722	100.00%	\$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 2014-2015 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	\$6,637	\$9,952	\$4,996	////////////////////////////////////	\$0	\$21,585
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$1,000	////////////////////////////////////	\$0	\$1,000
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$32,492	\$32,492
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$929,426	\$929,426
	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	\$1,670	\$15,221	\$0	\$11,535	\$3,497	\$31,923
	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	\$8,307	\$25,173	\$5,996	\$11,535	\$965,415	\$1,016,426	

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 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	\$106,758	\$0	\$43,288	\$85,840	\$0	\$61,152	\$0	\$2,143	\$299,181
Fringe Benefits	\$52,152	\$0	\$18,008	\$39,353	\$0	\$19,989	\$0	\$0	\$129,502
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	\$59,525	\$71,250	\$5,050	\$89,615	\$68	\$0	\$225,508
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$15,896	\$0	\$28,609	\$38,864	\$1,050	\$25,066	\$45	\$0	\$109,530
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$21,588	\$0	\$16,973	\$28,048	\$1,394	\$23,239	\$0	\$0	\$91,242
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$17,658	\$0	\$10,979	\$44,642	\$56	\$10,304	\$0	\$4,685	\$88,324
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	\$214,052	\$0	\$177,382	\$307,997	\$7,550	\$229,365	\$113	\$6,828	\$943,287

**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 O T H E R F I N A N C I A L S O U R C E S	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 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	\$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	\$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-1**

Institution: Louisiana State University Shreveport

Revenue Fiscal Year 2015-2016 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	\$2,000	\$8,000	\$1,500	////////////////////////////////////	\$0	\$11,500
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Game Guarantees	\$0	\$1,000	\$0	\$5,000	////////////////////////////////////	\$0	\$6,000
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$923,150	\$923,150
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Corporate Sponsorships	\$0	\$4,000	\$12,500	\$3,500	////////////////////////////////////	\$11,500	\$31,500
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Other Income	\$0	\$3,000	\$2,500	\$0	\$12,500	\$0	\$18,000
	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	\$10,000	\$23,000	\$10,000	\$12,500	\$934,650	\$990,150	

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 2015-2016 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	\$101,500	\$0	\$51,000	\$83,500	\$0	\$59,000	\$0	\$0	\$295,000
Fringe Benefits	\$45,365	\$0	\$18,741	\$38,568	\$0	\$18,491	\$0	\$0	\$121,165
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	\$61,000	\$68,500	\$5,000	\$86,000	\$0	\$0	\$220,500
Med. Insurance/Injury Claims	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Travel	\$3,000	\$0	\$25,250	\$31,250	\$25,000	\$42,750	\$500	\$0	\$127,750
Equipment	\$5,000	\$0	\$1,750	\$1,500	\$0	\$2,750	\$0	\$0	\$11,000
Operating Services	\$1,600	\$0	\$10,500	\$31,250	\$1,400	\$15,400	\$0	\$0	\$60,150
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$17,135	\$0	\$20,000	\$46,000	\$1,350	\$26,850	\$8,750	\$9,500	\$129,585
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	\$198,600	\$0	\$188,241	\$300,568	\$32,750	\$251,241	\$9,250	\$9,500	\$990,150

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



**“Budget Request”
for Fiscal Year 2016-2017**

Notes to Forms

FORM #	
BOR-13	<p>Revenue amounts reflect the original FY 15-16 Operating Budget. The FY 15-16 Operating Budget includes a ten percent tuition increase effective 07/01/15 for most academic programs except Medicine and Dentistry (D.D.S.); a fifteen percent increase effective 07/01/15 for Medicine and D.D.S. students and a 15% increase in total non-resident fees for most academic programs effective 7/1/2015.</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 14-15 Actuals and the 15-16 Operating Budget for the NACUBO functions of Instruction, Research, Public Services, Academic Support, and Student Services excluding the pass through of funds to LA Cancer Consortium. In practice, budget and expenditure control is exercised over unrestricted funds as a whole and not by means of financing or specific fee amounts.</p>
BOR-13B	

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

Institution: LSUHSC-New Orleans

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014-15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$69,277,530	\$69,277,530	\$39,816,127	(\$29,461,403)	(42.53%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$20,376,253	\$20,376,253	\$54,094,540	\$33,718,287	165.48%
Higher Education Initiatives Fund	\$0	\$0	\$32,844,547	\$32,844,547	100.00%
Support Education in Louisiana First (SELF)	\$4,260,361	\$4,260,361	\$4,337,188	\$76,827	1.80%
Tobacco Tax Health Care Fund	\$16,115,892	\$16,115,892	\$16,912,805	\$796,913	4.94%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
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	\$89,653,783	\$89,653,783	\$93,910,667	\$4,256,884	4.75%
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	\$48,041,770	\$81,287,990	\$56,789,105	(\$24,498,885)	(30.14%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$137,695,553	\$170,941,773	\$150,699,772	(\$20,242,001)	(11.84%)
Expenditures by Function:					
Instruction	\$56,075,742	\$91,479,443	\$69,588,509	(\$21,890,934)	(23.93%)
Research	\$16,508,831	\$16,923,023	\$18,260,497	\$1,337,474	7.90%
Public Service	\$6,535,890	\$6,535,890	\$6,859,082	\$323,192	4.94%
Academic Support**	\$13,813,875	\$12,783,542	\$11,417,655	(\$1,365,887)	(10.68%)
Student Services	\$2,982,756	\$2,886,806	\$3,500,553	\$613,747	21.26%
Institutional Services	\$16,946,869	\$15,496,627	\$16,182,720	\$686,093	4.43%
Scholarships/Fellowships	\$3,472,012	\$4,027,883	\$4,015,662	(\$12,221)	(0.30%)
Plant Operations/Maintenance	\$21,245,960	\$20,693,779	\$20,750,914	\$57,135	0.28%
Total E&G Expenditures	\$137,581,935	\$170,826,993	\$150,575,592	(\$20,251,401)	(11.85%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$113,618	\$114,780	\$124,180	\$9,400	8.19%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$137,695,553	\$170,941,773	\$150,699,772	(\$20,242,001)	(11.84%)
Expenditures by Object:					
Salaries	\$62,903,913	\$96,954,751	\$69,416,812	(\$27,537,939)	(28.40%)
Other Compensation	\$1,465,173	\$1,204,013	\$1,135,217	(\$68,796)	(5.71%)
Related Benefits	\$23,746,489	\$25,097,123	\$28,140,025	\$3,042,902	12.12%
Total Personal Services	\$88,115,575	\$123,255,887	\$98,692,054	(\$24,563,833)	(19.93%)
Travel	\$72,224	\$188,797	\$241,476	\$52,679	27.90%
Operating Services	\$13,562,556	\$11,942,092	\$11,950,305	\$8,213	0.07%
Supplies	\$4,419,762	\$4,488,520	\$5,321,740	\$833,220	18.56%
Total Operating Expenses	\$18,054,542	\$16,619,409	\$17,513,521	\$894,112	5.38%
Professional Services	\$1,542,767	\$1,171,714	\$1,498,476	\$326,762	27.89%
Other Charges	\$20,795,300	\$19,737,857	\$23,746,925	\$4,009,068	20.31%
Debt Services	\$111,278	\$114,780	\$124,180	\$9,400	8.19%
Interagency Transfers	\$6,789,125	\$7,946,972	\$6,896,062	(\$1,050,910)	(13.22%)
Total Other Charges	\$29,238,470	\$28,971,323	\$32,265,643	\$3,294,320	11.37%
General Acquisitions	\$353,629	\$222,659	\$356,059	\$133,400	59.91%
Library Acquisitions	\$1,933,337	\$1,872,495	\$1,872,495	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$2,286,967	\$2,095,154	\$2,228,554	\$133,400	6.37%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$137,695,553	\$170,941,773	\$150,699,772	(\$20,242,001)	(11.84%)

* This column should reflect the last approved BA-7 in FY 14-15

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

Board of Regents

Institution: LSUHSC-New Orleans

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
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 Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$40,302,308	\$39,945,427	\$48,762,529	\$8,817,102
Non-Resident Fees	\$4,215,096	\$3,581,512	\$4,620,455	\$1,038,943
Academic Excellence Fee	\$767,625	\$757,830	\$765,550	\$7,720
Operational Fee	\$742,710	\$732,631	\$740,245	\$7,614
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	\$237,941	\$187,878	\$218,566	\$30,688
Total Student Fees:	\$46,265,680	\$45,205,278	\$55,107,345	\$9,902,067
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$1,256,204	\$1,175,510	\$1,190,093	\$14,583
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	\$519,885	\$34,907,202	\$491,667	(\$34,415,535)
Total Self-Generated Funds	\$48,041,770	\$81,287,990	\$56,789,105	(\$24,498,885)
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	\$48,041,770	\$81,287,990	\$56,789,105	(\$24,498,885)

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$69,277,530	100.00%	\$0	0.00%	\$69,277,530	13.94%	\$39,816,127	100.00%	\$0	0.00%	\$39,816,127	7.70%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$20,376,253	100.00%	\$0	0.00%	\$20,376,253	4.10%	\$54,094,540	100.00%	\$0	0.00%	\$54,094,540	10.46%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$32,844,547	100.00%	\$0	0.00%	\$32,844,547	6.35%
Support Education in Louisiana First (SELF)	\$4,260,361	100.00%	\$0	0.00%	\$4,260,361	0.86%	\$4,337,188	100.00%	\$0	0.00%	\$4,337,188	0.84%
Tobacco Tax Health Care Fund	\$16,115,892	100.00%	\$0	0.00%	\$16,115,892	3.24%	\$16,912,805	100.00%	\$0	0.00%	\$16,912,805	3.27%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$89,653,783	100.00%	\$0	0.00%	\$89,653,783	18.04%	\$93,910,667	100.00%	\$0	0.00%	\$93,910,667	18.16%
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 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:	\$39,945,427	100.00%	\$0	0.00%	\$39,945,427	8.04%	\$48,762,529	100.00%	\$0	0.00%	\$48,762,529	9.43%
Non-Resident Fees:	\$3,581,512	100.00%	\$0	0.00%	\$3,581,512	0.72%	\$4,620,455	100.00%	\$0	0.00%	\$4,620,455	0.89%
Academic Excellence Fee:	\$757,830	100.00%	\$0	0.00%	\$757,830	0.15%	\$765,550	100.00%	\$0	0.00%	\$765,550	0.15%
Operational Fee:	\$732,631	100.00%	\$0	0.00%	\$732,631	0.15%	\$740,245	100.00%	\$0	0.00%	\$740,245	0.14%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$187,878	9.46%	\$1,797,794	90.54%	\$1,985,672	0.40%	\$218,566	10.80%	\$1,805,446	89.20%	\$2,024,012	0.39%
Total Student Fees:	\$45,205,278	96.18%	\$1,797,794	3.82%	\$47,003,072	9.46%	\$55,107,345	96.83%	\$1,805,446	3.17%	\$56,912,791	11.00%
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%	\$9,527,000	100.00%	\$9,527,000	1.92%	\$0	0.00%	\$8,109,000	100.00%	\$8,109,000	1.57%
Sales and Services of Educational Activities	\$1,175,510	21.66%	\$4,252,000	78.34%	\$5,427,510	1.09%	\$1,190,093	18.64%	\$5,196,000	81.36%	\$6,386,093	1.23%
State Grants and Contracts	\$0	0.00%	\$14,244,000	100.00%	\$14,244,000	2.87%	\$0	0.00%	\$14,753,000	100.00%	\$14,753,000	2.85%
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%	\$11,176,600	100.00%	\$11,176,600	2.25%	\$0	0.00%	\$12,196,765	100.00%	\$12,196,765	2.36%
Endowment Income	\$0	0.00%	\$779,000	100.00%	\$779,000	0.16%	\$0	0.00%	\$666,000	100.00%	\$666,000	0.13%
Gifts, Grants, and Contracts	\$0	0.00%	\$221,786,800	100.00%	\$221,786,800	44.63%	\$0	0.00%	\$261,644,000	100.00%	\$261,644,000	50.59%
Other Self-Generated Funds	\$34,907,202	57.90%	\$25,379,000	42.10%	\$60,286,202	12.13%	\$491,667	1.85%	\$26,057,000	98.15%	\$26,548,667	5.13%
Total Self-Generated Funds	\$81,287,990	21.96%	\$288,942,194	78.04%	\$370,230,184	74.51%	\$56,789,105	14.67%	\$330,427,211	85.33%	\$387,216,316	74.87%
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%	\$37,008,000	100.00%	\$37,008,000	7.45%	\$0	0.00%	\$36,033,800	100.00%	\$36,033,800	6.97%
Total Federal Funds	\$0	0.00%	\$37,008,000	100.00%	\$37,008,000	7.45%	\$0	0.00%	\$36,033,800	100.00%	\$36,033,800	6.97%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$170,941,773	34.40%	\$325,950,194	65.60%	\$496,891,967	100.00%	\$150,699,772	29.14%	\$366,461,011	70.86%	\$517,160,783	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 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$69,277,530	100.00%	\$0	0.00%	\$69,277,530	13.74%	\$39,816,127	100.00%	\$0	0.00%	\$39,816,127	7.70%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$20,376,253	100.00%	\$0	0.00%	\$20,376,253	100.00%	\$54,094,540	100.00%	\$0	0.00%	\$54,094,540	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$32,844,547	100.00%	\$0	0.00%	\$32,844,547	6.35%
Support Education in Louisiana First (SELF)	\$4,260,361	100.00%	\$0	0.00%	\$4,260,361	0.84%	\$4,337,188	100.00%	\$0	0.00%	\$4,337,188	0.84%
Tobacco Tax Health Care Fund	\$16,115,892	100.00%	\$0	0.00%	\$16,115,892	3.20%	\$16,912,805	100.00%	\$0	0.00%	\$16,912,805	3.27%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$89,653,783	100.00%	\$0	0.00%	\$89,653,783	17.78%	\$93,910,667	100.00%	\$0	0.00%	\$93,910,667	18.16%
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 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:	\$40,302,308	100.00%	\$0	0.00%	\$40,302,308	7.99%	\$48,762,529	100.00%	\$0	0.00%	\$48,762,529	9.43%
Non-Resident Fees:	\$4,215,096	100.00%	\$0	0.00%	\$4,215,096	0.84%	\$4,620,455	100.00%	\$0	0.00%	\$4,620,455	0.89%
Academic Excellence Fee:	\$767,625	100.00%	\$0	0.00%	\$767,625	0.15%	\$765,550	100.00%	\$0	0.00%	\$765,550	0.15%
Operational Fee:	\$742,710	100.00%	\$0	0.00%	\$742,710	0.15%	\$740,245	100.00%	\$0	0.00%	\$740,245	0.14%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$237,941	11.64%	\$1,805,397	88.36%	\$2,043,338	0.41%	\$218,566	10.80%	\$1,805,446	89.20%	\$2,024,012	0.39%
Total Student Fees:	\$46,265,680	96.24%	\$1,805,397	3.76%	\$48,071,077	9.53%	\$55,107,345	96.83%	\$1,805,446	3.17%	\$56,912,791	11.00%
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%	\$8,369,182	100.00%	\$8,369,182	1.66%	\$0	0.00%	\$8,109,000	100.00%	\$8,109,000	1.57%
Sales and Services of Educational Activities	\$1,256,204	20.29%	\$4,935,534	79.71%	\$6,191,738	1.23%	\$1,190,093	18.64%	\$5,196,000	81.36%	\$6,386,093	1.23%
State Grants and Contracts	\$0	0.00%	\$14,755,457	100.00%	\$14,755,457	2.93%	\$0	0.00%	\$14,753,000	100.00%	\$14,753,000	2.85%
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%	\$12,403,707	100.00%	\$12,403,707	2.46%	\$0	0.00%	\$12,196,765	100.00%	\$12,196,765	2.36%
Endowment Income	\$0	0.00%	\$665,996	100.00%	\$665,996	0.13%	\$0	0.00%	\$666,000	100.00%	\$666,000	0.13%
Gifts, Grants, and Contracts	\$0	0.00%	\$261,625,180	100.00%	\$261,625,180	51.88%	\$0	0.00%	\$261,644,000	100.00%	\$261,644,000	50.59%
Other Self-Generated Funds	\$519,885	1.97%	\$25,825,537	98.03%	\$26,345,422	5.22%	\$491,667	1.85%	\$26,057,000	98.15%	\$26,548,667	5.13%
Total Self-Generated Funds	\$48,041,770	12.70%	\$330,385,990	87.30%	\$378,427,760	75.04%	\$56,789,105	14.67%	\$330,427,211	85.33%	\$387,216,316	74.87%
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%	\$36,206,610	100.00%	\$36,206,610	7.18%	\$0	0.00%	\$36,033,800	100.00%	\$36,033,800	6.97%
Total Federal Funds	\$0	0.00%	\$36,206,610	100.00%	\$36,206,610	7.18%	\$0	0.00%	\$36,033,800	100.00%	\$36,033,800	6.97%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$137,695,553	27.30%	\$366,592,600	72.70%	\$504,288,153	100.00%	\$150,699,772	29.14%	\$366,461,011	70.86%	\$517,160,783	100.00%

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

The 2014-2015 column show report "Actual" should be shown in the final submission.

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

Institution: LSUHSC-New Orleans

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	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	\$302,820	\$0	\$294,283	\$0	\$303,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$408,126	\$0	\$400,613	\$0	\$408,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Admission Fees	\$203,597		\$159,164		\$186,207	
2. Diploma Fee	\$16,474		\$15,378		\$16,441	
3. Special Registration Fee	\$7,800		\$6,400		\$7,800	
4. Transcript Fee	\$10,070		\$6,936		\$8,118	
5. Cardiac Life Support Courses		\$53,800		\$52,440		\$53,800
6. Student Activity Fees		\$133,839		\$132,812		\$133,826
7. Digital Textbook Fee		\$270,509		\$275,745		\$270,509
8. National Board of Med. Examiners Exam Fees		\$91,624		\$90,824		\$91,624
9. Lab and Supply Fees		\$179,765		\$183,235		\$179,765
10. Student Health Fee		\$363,282		\$362,000		\$363,290
11. Endodontics Instrument Fee		\$1,100		\$4,950		\$1,100
12. Thesis Binding Fee		\$532		\$892		\$532
Total All Other Student Fees	\$237,941	\$1,094,452	\$187,878	\$1,102,898	\$218,566	\$1,094,446
Total Other Student Fees	\$237,941	\$1,805,397	\$187,878	\$1,797,794	\$218,566	\$1,805,446
Other Self-Generated Funds						
1. Locker Rental	\$792		\$790		\$792	
2. Library Materials Copying Service	\$2,654		\$2,582		\$2,560	
3. Leases	\$185,857		\$161,153		\$159,165	
4. Replacement ID Fee	\$3,660		\$3,196		\$3,660	
5. Computer Services Sales	\$90,575		\$86,200		\$90,575	
6. Misc. Revenue	\$9,716		\$874		\$9,915	
7. Purchasing Rebates	\$226,632		\$84,155		\$225,000	
8. Investment Income		\$1,904,157		\$2,380,000		\$1,937,100
8. Indirect Cost Recoveries		\$23,759,313		\$22,767,000		\$23,958,000
9. Other Sales and Services		\$86,303		\$40,000		\$86,400
10. Royalties		\$61,264		\$100,000		\$61,000
11. IRB Fees		\$14,500		\$92,000		\$14,500
12. Our Lady of the Lake	\$0		\$10,916,201		\$0	
13. UMC-Lafayette General Agreements	\$0		\$8,181,521		\$0	
14. LSU Interim. Hospital - LCMC Agreements	\$0		\$15,470,530		\$0	
Total Other Self-Generated Funds	\$519,885	\$25,825,537	\$34,907,202	\$25,379,000	\$491,667	\$26,057,000
Federal Funds:						
Grants:						
Other						
1. DHHS including NIH		\$32,800,811		\$33,714,000		\$32,675,800
2. Veterans Affairs		\$1,196,496		\$1,214,000		\$1,196,500
3. Dept of Defense		\$40,000		\$40,000		\$40,000
4. Dept of Education		\$1,455,525		\$1,554,000		\$1,433,600
5. Other Federal		\$713,778		\$486,000		\$687,900
Total Other Federal Grants	\$0	\$36,206,610	\$0	\$37,008,000	\$0	\$36,033,800

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC-New Orleans

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$36,332,416	\$70,045,462	\$44,025,765	(\$26,019,697)
Other Compensation	\$1,109,928	\$1,032,213	\$972,718	(\$59,495)
Related Benefits	\$15,193,474	\$17,264,169	\$19,080,476	\$1,816,307
Total Personal Services	\$52,635,818	\$88,341,844	\$64,078,959	(\$24,262,885)
Travel	\$30,672	\$128,640	\$149,715	\$21,075
Operating Services	\$749,711	\$1,197,387	\$1,095,707	(\$101,680)
Supplies	\$1,349,434	\$1,479,168	\$1,976,358	\$497,190
Total Operating Expenses	\$2,129,816	\$2,805,195	\$3,221,780	\$416,585
Professional Services	\$769,162	\$211,779	\$413,014	\$201,235
Other Charges	\$380,256	\$6,750	\$1,729,981	\$1,723,231
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,149,418	\$218,529	\$2,142,995	\$1,924,466
General Acquisitions	\$160,690	\$113,875	\$144,775	\$30,900
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$160,690	\$113,875	\$144,775	\$30,900
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$56,075,742	\$91,479,443	\$69,588,509	(\$21,890,934)
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$3,331,779	\$3,522,736	\$3,785,710	\$262,974
Other Compensation	\$108,283	\$18,512	\$0	(\$18,512)
Related Benefits	\$1,415,430	\$1,681,570	\$1,589,914	(\$91,656)
Total Personal Services	\$4,855,492	\$5,222,818	\$5,375,624	\$152,806
Travel	\$16,602	\$20,000	\$51,459	\$31,459
Operating Services	\$383,974	\$170,703	\$275,094	\$104,391
Supplies	\$711,876	\$996,757	\$924,509	(\$72,248)
Total Operating Expenses	\$1,112,453	\$1,187,460	\$1,251,062	\$63,602
Professional Services	\$751,621	\$927,743	\$1,028,270	\$100,527
Other Charges	\$9,651,755	\$9,585,002	\$10,605,541	\$1,020,539
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$10,403,376	\$10,512,745	\$11,633,811	\$1,121,066
General Acquisitions	\$137,510	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$137,510	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$16,508,831	\$16,923,023	\$18,260,497	\$1,337,474
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	\$6,535,890	\$6,535,890	\$6,859,082	\$323,192
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,535,890	\$6,535,890	\$6,859,082	\$323,192
General Acquisitions	\$0	\$0	\$0	\$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	\$6,535,890	\$6,535,890	\$6,859,082	\$323,192

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

Institution: LSUHSC-New Orleans

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$7,839,166	\$7,007,140	\$5,380,317	(\$1,626,823)
Other Compensation	\$37,437	\$50,468	\$55,468	\$5,000
Related Benefits	\$3,260,998	\$3,169,431	\$3,116,669	(\$52,762)
Total Personal Services	\$11,137,601	\$10,227,039	\$8,552,454	(\$1,674,585)
Travel	\$6,459	\$28,978	\$29,098	\$120
Operating Services	\$129,603	(\$171,072)	\$84,728	\$255,800
Supplies	\$441,027	\$660,926	\$582,204	(\$78,722)
Total Operating Expenses	\$577,089	\$518,832	\$696,030	\$177,198
Professional Services	\$14,710	\$32,192	\$57,192	\$25,000
Other Charges	\$93,774	\$24,200	\$28,200	\$4,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$108,484	\$56,392	\$85,392	\$29,000
General Acquisitions	\$57,363	\$108,784	\$211,284	\$102,500
Library Acquisitions	\$1,933,337	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,990,701	\$1,981,279	\$2,083,779	\$102,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$13,813,875	\$12,783,542	\$11,417,655	(\$1,365,887)
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$2,022,355	\$1,953,149	\$2,344,126	\$390,977
Other Compensation	\$30,885	\$38,820	\$46,031	\$7,211
Related Benefits	\$850,742	\$735,999	\$984,533	\$248,534
Total Personal Services	\$2,903,982	\$2,727,968	\$3,374,690	\$646,722
Travel	\$5,027	\$11,179	\$11,204	\$25
Operating Services	\$42,999	\$77,048	\$72,048	(\$5,000)
Supplies	\$27,269	\$69,711	\$41,711	(\$28,000)
Total Operating Expenses	\$75,296	\$157,938	\$124,963	(\$32,975)
Professional Services	\$1,500	\$0	\$0	\$0
Other Charges	\$1,978	\$900	\$900	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,478	\$900	\$900	\$0
General Acquisitions	\$0	\$0	\$0	\$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	\$2,982,756	\$2,886,806	\$3,500,553	\$613,747
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$8,254,975	\$8,766,602	\$8,387,104	(\$379,498)
Other Compensation	\$0	\$3,000	\$0	(\$3,000)
Related Benefits	\$1,012,418	(\$15,394)	\$1,061,041	\$1,076,435
Total Personal Services	\$9,267,393	\$8,754,208	\$9,448,145	\$693,937
Travel	\$12,774	\$0	\$0	\$0
Operating Services	\$1,465,297	\$598,412	\$574,261	(\$24,151)
Supplies	\$201,110	\$174,026	\$161,026	(\$13,000)
Total Operating Expenses	\$1,679,180	\$772,438	\$735,287	(\$37,151)
Professional Services	\$3,273	\$0	\$0	\$0
Other Charges	\$821,992	\$477,616	\$660,821	\$183,205
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,175,031	\$5,492,365	\$5,338,467	(\$153,898)
Total Other Charges	\$6,000,296	\$5,969,981	\$5,999,288	\$29,307
General Acquisitions	\$0	\$0	\$0	\$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	\$16,946,869	\$15,496,627	\$16,182,720	\$686,093

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

Institution: LSUHSC-New Orleans

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$178,641	\$61,000	\$61,000	\$0
Related Benefits	\$1,986	\$0	\$0	\$0
Total Personal Services	\$180,627	\$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	\$3,291,385	\$3,966,883	\$3,954,662	(\$12,221)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,291,385	\$3,966,883	\$3,954,662	(\$12,221)
General Acquisitions	\$0	\$0	\$0	\$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	\$3,472,012	\$4,027,883	\$4,015,662	(\$12,221)
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$5,123,221	\$5,659,662	\$5,493,790	(\$165,872)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,011,440	\$2,261,348	\$2,307,392	\$46,044
Total Personal Services	\$7,134,661	\$7,921,010	\$7,801,182	(\$119,828)
Travel	\$690	\$0	\$0	\$0
Operating Services	\$10,788,632	\$10,069,614	\$9,848,467	(\$221,147)
Supplies	\$1,689,046	\$1,107,932	\$1,635,932	\$528,000
Total Operating Expenses	\$12,478,368	\$11,177,546	\$11,484,399	\$306,853
Professional Services	\$2,500	\$0	\$0	\$0
Other Charges	\$18,270	(\$859,384)	(\$92,262)	\$767,122
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$1,614,094	\$2,454,607	\$1,557,595	(\$897,012)
Total Other Charges	\$1,634,864	\$1,595,223	\$1,465,333	(\$129,890)
General Acquisitions	(\$1,934)	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	(\$1,934)	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$21,245,960	\$20,693,779	\$20,750,914	\$57,135
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$62,903,913	\$96,954,751	\$69,416,812	(\$27,537,939)
Other Compensation	\$1,465,173	\$1,204,013	\$1,135,217	(\$68,796)
Related Benefits	\$23,746,489	\$25,097,123	\$28,140,025	\$3,042,902
Total Personal Services	\$88,115,575	\$123,255,887	\$98,692,054	(\$24,563,833)
Travel	\$72,224	\$188,797	\$241,476	\$52,679
Operating Services	\$13,560,216	\$11,942,092	\$11,950,305	\$8,213
Supplies	\$4,419,762	\$4,488,520	\$5,321,740	\$833,220
Total Operating Expenses	\$18,052,202	\$16,619,409	\$17,513,521	\$894,112
Professional Services	\$1,542,767	\$1,171,714	\$1,498,476	\$326,762
Other Charges	\$20,795,300	\$19,737,857	\$23,746,925	\$4,009,068
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$6,789,125	\$7,946,972	\$6,896,062	(\$1,050,910)
Total Other Charges	\$29,127,191	\$28,856,543	\$32,141,463	\$3,284,920
General Acquisitions	\$353,629	\$222,659	\$356,059	\$133,400
Library Acquisitions	\$1,933,337	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,286,967	\$2,095,154	\$2,228,554	\$133,400
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$137,581,935	\$170,826,993	\$150,575,592	(\$20,251,401)

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

Institution: LSUHSC-New Orleans

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$2,339	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$2,339	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$111,278	\$114,780	\$124,180	\$9,400
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$111,278	\$114,780	\$124,180	\$9,400
General Acquisitions	\$0	\$0	\$0	\$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	\$113,618	\$114,780	\$124,180	\$9,400
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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-New Orleans

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$62,903,913	\$96,954,751	\$69,416,812	(\$27,537,939)
Other Compensation	\$1,465,173	\$1,204,013	\$1,135,217	(\$68,796)
Related Benefits	\$23,746,489	\$25,097,123	\$28,140,025	\$3,042,902
Total Personal Services	\$88,115,575	\$123,255,887	\$98,692,054	(\$24,563,833)
Travel	\$72,224	\$188,797	\$241,476	\$52,679
Operating Services	\$13,562,556	\$11,942,092	\$11,950,305	\$8,213
Supplies	\$4,419,762	\$4,488,520	\$5,321,740	\$833,220
Total Operating Expenses	\$18,054,542	\$16,619,409	\$17,513,521	\$894,112
Professional Services	\$1,542,767	\$1,171,714	\$1,498,476	\$326,762
Other Charges	\$20,795,300	\$19,737,857	\$23,746,925	\$4,009,068
Debt Services	\$111,278	\$114,780	\$124,180	\$9,400
Interagency Tranfers	\$6,789,125	\$7,946,972	\$6,896,062	(\$1,050,910)
Total Other Charges	\$29,238,470	\$28,971,323	\$32,265,643	\$3,294,320
General Acquisitions	\$353,629	\$222,659	\$356,059	\$133,400
Library Acquisitions	\$1,933,337	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,286,967	\$2,095,154	\$2,228,554	\$133,400
Unallotted	\$0	\$0	\$0	\$0
Total	\$137,695,553	\$170,941,773	\$150,699,772	(\$20,242,001)

Total must equal BOR-1.

	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Instruction				
Salaries Regular	36,332,416.42	70,045,462	44,025,765	-26,019,697
Other Compensation	1,109,927.61	1,032,213	972,718	-59,495
Related Benefits	15,193,474.01	17,264,169	19,080,476	1,816,307
Total Personnel Services	52,635,818.04	88,341,844	64,078,959	-24,262,885
Travel	30,671.57	128,640	149,715	21,075
Operating Services	749,710.95	1,197,387	1,095,707	-101,680
Supplies	1,349,433.73	1,479,168	1,976,358	497,190
Total Operating Expenditures	2,129,816.25	2,805,195	3,221,780	416,585
Professional Services	769,162.13	211,779	413,014	201,235
Other Charges	380,255.62	6,750	1,729,981	1,723,231
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,149,417.75	218,529	2,142,995	1,924,466
General Acquisitions	160,690.24	113,875	144,775	30,900
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	160,690.24	113,875	144,775	30,900
Function of Instruction Totals	56,075,742.28	91,479,443	69,588,509	-21,890,934
Function of Research				
Salaries Regular	3,331,779.25	3,522,736	3,785,710	262,974
Other Compensation	108,282.83	18,512	0	-18,512
Related Benefits	1,415,430.41	1,681,570	1,589,914	-91,656
Total Personnel Services	4,855,492.49	5,222,818	5,375,624	152,806
Travel	16,601.93	20,000	51,459	31,459
Operating Services	383,974.49	170,703	275,094	104,391
Supplies	711,876.42	996,757	924,509	-72,248
Total Operating Expenditures	1,112,452.84	1,187,460	1,251,062	63,602
Professional Services	751,621.43	927,743	1,028,270	100,527
Other Charges	9,651,754.75	9,585,002	10,605,541	1,020,539
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,403,376.18	10,512,745	11,633,811	1,121,066
General Acquisitions	137,509.68	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	137,509.68	0	0	0
Function of Research Totals	16,508,831.19	16,923,023	18,260,497	1,337,474
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

	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	0.00	0	0	0
Other Charges	6,535,890.00	6,535,890	6,859,082	323,192
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,535,890.00	6,535,890	6,859,082	323,192
General Acquisitions	0.00	0	0	0
Library Acquisitions	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 Totals	6,535,890.00	6,535,890	6,859,082	323,192
Function of Academic Support				
Salaries Regular	7,839,166.10	7,007,140	5,380,317	-1,626,823
Other Compensation	37,437.16	50,468	55,468	5,000
Related Benefits	3,260,998.01	3,169,431	3,116,669	-52,762
Total Personnel Services	11,137,601.27	10,227,039	8,552,454	-1,674,585
Travel	6,459.00	28,978	29,098	120
Operating Services	129,602.89	-171,072	84,728	255,800
Supplies	441,027.36	660,926	582,204	-78,722
Total Operating Expenditures	577,089.25	518,832	696,030	177,198
Professional Services	14,710.00	32,192	57,192	25,000
Other Charges	93,773.63	24,200	28,200	4,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	108,483.63	56,392	85,392	29,000
General Acquisitions	57,363.30	108,784	211,284	102,500
Library Acquisitions	1,933,337.45	1,872,495	1,872,495	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,990,700.75	1,981,279	2,083,779	102,500
Function of Academic Support Totals	13,813,874.90	12,783,542	11,417,655	-1,365,887
Function of Student Services				
Salaries Regular	2,022,355.36	1,953,149	2,344,126	390,977
Other Compensation	30,884.89	38,820	46,031	7,211
Related Benefits	850,741.82	735,999	984,533	248,534
Total Personnel Services	2,903,982.07	2,727,968	3,374,690	646,722
Travel	5,027.47	11,179	11,204	25
Operating Services	42,999.30	77,048	72,048	-5,000
Supplies	27,269.03	69,711	41,711	-28,000
Total Operating Expenditures	75,295.80	157,938	124,963	-32,975
Professional Services	1,500.00	0	0	0
Other Charges	1,978.07	900	900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,478.07	900	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 Student Services Totals	2,982,755.94	2,886,806	3,500,553	613,747

	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Institutional Support				
Salaries Regular	8,254,975.00	8,766,602	8,387,104	-379,498
Other Compensation	0.00	3,000	0	-3,000
Related Benefits	1,012,417.97	-15,394	1,061,041	1,076,435
Total Personnel Services	9,267,392.97	8,754,208	9,448,145	693,937
Travel	12,773.59	0	0	0
Operating Services	1,465,296.74	598,412	574,261	-24,151
Supplies	201,109.52	174,026	161,026	-13,000
Total Operating Expenditures	1,679,179.85	772,438	735,287	-37,151
Professional Services	3,273.05	0	0	0
Other Charges	821,992.04	477,616	660,821	183,205
Interagency Transfers	5,175,031.00	5,492,365	5,338,467	-153,898
Debt Service	0.00	0	0	0
Total Other Charges	6,000,296.09	5,969,981	5,999,288	29,307
General Acquisitions	0.00	0	0	0
Library Acquisitions	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 Totals	16,946,868.91	15,496,627	16,182,720	686,093
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	178,640.53	61,000	61,000	0
Related Benefits	1,986.33	0	0	0
Total Personnel Services	180,626.86	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	3,291,385.23	3,966,883	3,954,662	-12,221
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,291,385.23	3,966,883	3,954,662	-12,221
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,472,012.09	4,027,883	4,015,662	-12,221
Function of Operation and Maintenance				
Salaries Regular	5,123,220.71	5,659,662	5,493,790	-165,872
Other Compensation	0.00	0	0	0
Related Benefits	2,011,440.16	2,261,348	2,307,392	46,044
Total Personnel Services	7,134,660.87	7,921,010	7,801,182	-119,828
Travel	690.00	0	0	0
Operating Services	10,788,632.09	10,069,614	9,848,467	-221,147
Supplies	1,689,046.39	1,107,932	1,635,932	528,000
Total Operating Expenditures	12,478,368.48	11,177,546	11,484,399	306,853

	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	2,500.00	0	0	0
Other Charges	18,270.37	-859,384	-92,262	767,122
Interagency Transfers	1,614,094.00	2,454,607	1,557,595	-897,012
Debt Service	0.00	0	0	0
Total Other Charges	1,634,864.37	1,595,223	1,465,333	-129,890
General Acquisitions	-1,933.82	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	-1,933.82	0	0	0
Function of Operation and Maintenance Totals	21,245,959.90	20,693,779	20,750,914	57,135
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	2,339.40	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,339.40	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	111,278.28	114,780	124,180	9,400
Total Other Charges	111,278.28	114,780	124,180	9,400
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 Transfers Totals	113,617.68	114,780	124,180	9,400

Grand Totals

	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	62,903,912.84	96,954,751	69,416,812	-27,537,939
Other Compensation	1,465,173.02	1,204,013	1,135,217	-68,796
Related Benefits	23,746,488.71	25,097,123	28,140,025	3,042,902
Total Personnel Services	88,115,574.57	123,255,887	98,692,054	-24,563,833
Travel	72,223.56	188,797	241,476	52,679
Operating Services	13,562,555.86	11,942,092	11,950,305	8,213
Supplies	4,419,762.45	4,488,520	5,321,740	833,220
Total Operating Expenditures	18,054,541.87	16,619,409	17,513,521	894,112
Professional Services	1,542,766.61	1,171,714	1,498,476	326,762
Other Charges	20,795,299.71	19,737,857	23,746,925	4,009,068
Interagency Transfers	6,789,125.00	7,946,972	6,896,062	-1,050,910
Debt Service	111,278.28	114,780	124,180	9,400
Total Other Charges	29,238,469.60	28,971,323	32,265,643	3,294,320
General Acquisitions	353,629.40	222,659	356,059	133,400
Library Acquisitions	1,933,337.45	1,872,495	1,872,495	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,286,966.85	2,095,154	2,228,554	133,400
Grand Total	137,695,552.89	170,941,773	150,699,772	-20,242,001

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
College of Allied Health				
1050100	A/H-Administration			
Function of Instruction				
Salaries Regular	87,580.02	97,097	75,864	-21,233
Other Compensation	0.00	0	0	0
Related Benefits	36,783.64	40,782	31,862	-8,920
Total Personnel Services	124,363.66	137,879	107,726	-30,153
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	471	0	-471
Total Operating Expenditures	0.00	471	0	-471
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	124,363.66	138,350	107,726	-30,624
Function of Academic Support				
Salaries Regular	729,876.50	759,756	909,925	150,169
Other Compensation	11,994.81	0	0	0
Related Benefits	306,689.07	319,097	382,169	63,072
Total Personnel Services	1,048,560.38	1,078,853	1,292,094	213,241
Travel	0.00	4,880	5,000	120
Operating Services	42,572.63	54,814	54,813	-1
Supplies	34,605.97	24,735	24,735	0
Total Operating Expenditures	77,178.60	84,429	84,548	119
Professional Services	7,635.00	9,692	9,692	0
Other Charges	16,749.64	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	24,384.64	9,692	9,692	0
General Acquisitions	0.00	10,623	10,623	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,623	10,623	0
Function of Academic Support Total	1,150,123.62	1,183,597	1,396,957	213,360
Department of A/H-Administration				
Salaries Regular	817,456.52	856,853	985,789	128,936
Other Compensation	11,994.81	0	0	0
Related Benefits	343,472.71	359,879	414,031	54,152
Total Personnel Services	1,172,924.04	1,216,732	1,399,820	183,088
Travel	0.00	4,880	5,000	120
Operating Services	42,572.63	54,814	54,813	-1
Supplies	34,605.97	25,206	24,735	-471
Total Operating Expenditures	77,178.60	84,900	84,548	-352
Professional Services	7,635.00	9,692	9,692	0
Other Charges	16,749.64	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	24,384.64	9,692	9,692	0
General Acquisitions	0.00	10,623	10,623	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,623	10,623	0
Department of A/H-Administration Total	1,274,487.28	1,321,947	1,504,683	182,736

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	106.71	0	0	0
Operating Services	3,797.01	4,654	4,654	0
Supplies	0.00	4,656	4,656	0
Total Operating Expenditures	3,903.72	9,310	9,310	0
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 Student Services Total	4,103.72	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	106.71	0	0	0
Operating Services	3,797.01	4,654	4,654	0
Supplies	0.00	4,656	4,656	0
Total Operating Expenditures	3,903.72	9,310	9,310	0
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 A/H-Admissions-Student Total	4,103.72	9,310	9,310	0

1050145	A/H-Student Affairs			
Function of Student Services				
Salaries Regular	69,394.09	78,264	78,456	192
Other Compensation	0.00	0	0	0
Related Benefits	29,145.50	32,870	32,952	82
Total Personnel Services	98,539.59	111,134	111,408	274
Travel	0.00	475	500	25
Operating Services	2,063.07	7,834	7,834	0
Supplies	1,060.48	5,815	5,815	0
Total Operating Expenditures	3,123.55	14,124	14,149	25
Professional Services	0.00	0	0	0
Other Charges	526.80	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	526.80	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	102,189.94	125,258	125,557	299

Department of A/H-Student Affairs

Salaries Regular	69,394.09	78,264	78,456	192
Other Compensation	0.00	0	0	0
Related Benefits	29,145.50	32,870	32,952	82
Total Personnel Services	98,539.59	111,134	111,408	274
Travel	0.00	475	500	25
Operating Services	2,063.07	7,834	7,834	0
Supplies	1,060.48	5,815	5,815	0
Total Operating Expenditures	3,123.55	14,124	14,149	25
Professional Services	0.00	0	0	0
Other Charges	526.80	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	526.80	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	102,189.94	125,258	125,557	299

1051000 Cardiopulmonary Science

Function of Instruction

Salaries Regular	260,710.12	282,352	305,494	23,142
Other Compensation	0.00	6,400	6,400	0
Related Benefits	109,493.90	119,932	128,307	8,375
Total Personnel Services	370,204.02	408,684	440,201	31,517
Travel	1,616.49	8,050	7,500	-550
Operating Services	23,052.26	17,633	17,633	0
Supplies	3,000.59	9,700	9,700	0
Total Operating Expenditures	27,669.34	35,383	34,833	-550
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	397,873.36	444,187	475,154	30,967

Department of Cardiopulmonary Science

Salaries Regular	260,710.12	282,352	305,494	23,142
Other Compensation	0.00	6,400	6,400	0
Related Benefits	109,493.90	119,932	128,307	8,375
Total Personnel Services	370,204.02	408,684	440,201	31,517
Travel	1,616.49	8,050	7,500	-550
Operating Services	23,052.26	17,633	17,633	0
Supplies	3,000.59	9,700	9,700	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	27,669.34	35,383	34,833	-550
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	397,873.36	444,187	475,154	30,967

1051500	Clinical Laboratory Sciences			
Function of Instruction				
Salaries Regular	463,480.00	462,284	479,053	16,769
Other Compensation	0.00	0	0	0
Related Benefits	194,429.88	194,159	201,202	7,043
Total Personnel Services	657,909.88	656,443	680,255	23,812
Travel	100.98	4,850	7,500	2,650
Operating Services	8,272.26	13,426	13,426	0
Supplies	18,474.23	26,088	26,088	0
Total Operating Expenditures	26,847.47	44,364	47,014	2,650
Professional Services	0.00	485	485	0
Other Charges	1,177.80	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,177.80	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	685,935.15	701,292	727,754	26,462

Department of Clinical Laboratory Sciences				
Salaries Regular	463,480.00	462,284	479,053	16,769
Other Compensation	0.00	0	0	0
Related Benefits	194,429.88	194,159	201,202	7,043
Total Personnel Services	657,909.88	656,443	680,255	23,812
Travel	100.98	4,850	7,500	2,650
Operating Services	8,272.26	13,426	13,426	0
Supplies	18,474.23	26,088	26,088	0
Total Operating Expenditures	26,847.47	44,364	47,014	2,650
Professional Services	0.00	485	485	0
Other Charges	1,177.80	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,177.80	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	685,935.15	701,292	727,754	26,462

1051600	Communication Disorders			
Function of Instruction				
Salaries Regular	1,001,988.17	997,151	1,043,039	45,888
Other Compensation	0.00	8,000	8,000	0
Related Benefits	420,626.78	420,903	433,910	13,007

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	1,422,614.95	1,426,054	1,484,949	58,895
Travel	1,805.59	6,350	7,500	1,150
Operating Services	22,762.85	17,301	17,301	0
Supplies	19,486.56	26,675	26,675	0
Total Operating Expenditures	44,055.00	50,326	51,476	1,150
Professional Services	0.00	107	107	0
Other Charges	240.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	240.00	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	1,466,909.95	1,483,762	1,543,807	60,045
Function of Research				
Salaries Regular	59,376.84	59,376	60,861	1,485
Other Compensation	0.00	0	0	0
Related Benefits	24,938.28	24,938	25,562	624
Total Personnel Services	84,315.12	84,314	86,423	2,109
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	84,315.12	84,314	86,423	2,109
Department of Communication Disorders				
Salaries Regular	1,061,365.01	1,056,527	1,103,900	47,373
Other Compensation	0.00	8,000	8,000	0
Related Benefits	445,565.06	445,841	459,472	13,631
Total Personnel Services	1,506,930.07	1,510,368	1,571,372	61,004
Travel	1,805.59	6,350	7,500	1,150
Operating Services	22,762.85	17,301	17,301	0
Supplies	19,486.56	26,675	26,675	0
Total Operating Expenditures	44,055.00	50,326	51,476	1,150
Professional Services	0.00	107	107	0
Other Charges	240.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	240.00	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	1,551,225.07	1,568,076	1,630,230	62,154
1052000	Human Development Center			
	Function of Instruction			

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	83,872.84	82,015	53,245	-28,770
Other Compensation	0.00	0	0	0
Related Benefits	35,226.60	34,446	22,363	-12,083
Total Personnel Services	119,099.44	116,461	75,608	-40,853
Travel	0.00	281	281	0
Operating Services	40,284.82	18,541	25,987	7,446
Supplies	5,026.63	16,539	16,539	0
Total Operating Expenditures	45,311.45	35,361	42,807	7,446
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	164,410.89	151,822	118,415	-33,407
Function of Research				
Salaries Regular	111,455.61	124,119	155,111	30,992
Other Compensation	0.00	0	0	0
Related Benefits	46,811.39	52,129	65,146	13,017
Total Personnel Services	158,267.00	176,248	220,257	44,009
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	10,602	0	-10,602
Total Operating Expenditures	0.00	10,602	0	-10,602
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	158,267.00	186,850	220,257	33,407
Department of Human Development Center				
Salaries Regular	195,328.45	206,134	208,356	2,222
Other Compensation	0.00	0	0	0
Related Benefits	82,037.99	86,575	87,509	934
Total Personnel Services	277,366.44	292,709	295,865	3,156
Travel	0.00	281	281	0
Operating Services	40,284.82	18,541	25,987	7,446
Supplies	5,026.63	27,141	16,539	-10,602
Total Operating Expenditures	45,311.45	45,963	42,807	-3,156
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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Department of Human Development Center	322,677.89	338,672	338,672	0
1053000 Occupational Therapy				
Function of Instruction				
Salaries Regular	472,074.15	465,644	485,932	20,288
Other Compensation	0.00	1,600	1,600	0
Related Benefits	198,020.88	196,243	204,091	7,848
Total Personnel Services	670,095.03	663,487	691,623	28,136
Travel	39.00	6,450	7,500	1,050
Operating Services	9,435.26	8,993	8,993	0
Supplies	3,657.36	8,730	8,730	0
Total Operating Expenditures	13,131.62	24,173	25,223	1,050
Professional Services	0.00	2,425	2,425	0
Other Charges	396.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	396.00	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	683,622.65	690,085	719,271	29,186
Department of Occupational Therapy				
Salaries Regular	472,074.15	465,644	485,932	20,288
Other Compensation	0.00	1,600	1,600	0
Related Benefits	198,020.88	196,243	204,091	7,848
Total Personnel Services	670,095.03	663,487	691,623	28,136
Travel	39.00	6,450	7,500	1,050
Operating Services	9,435.26	8,993	8,993	0
Supplies	3,657.36	8,730	8,730	0
Total Operating Expenditures	13,131.62	24,173	25,223	1,050
Professional Services	0.00	2,425	2,425	0
Other Charges	396.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	396.00	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	683,622.65	690,085	719,271	29,186
1053500 Physical Therapy				
Function of Instruction				
Salaries Regular	564,110.30	669,330	715,765	46,435
Other Compensation	21,875.59	6,000	6,000	0
Related Benefits	237,805.17	281,119	300,621	19,502
Total Personnel Services	823,791.06	956,449	1,022,386	65,937
Travel	4,686.77	4,850	10,000	5,150
Operating Services	19,260.73	38,040	38,040	0
Supplies	13,231.79	32,834	32,834	0
Total Operating Expenditures	37,179.29	75,724	80,874	5,150
Professional Services	4,300.00	970	970	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,300.00	970	970	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	865,270.35	1,033,143	1,104,230	71,087
Function of Research				
Salaries Regular	5,939.28	5,939	5,939	0
Other Compensation	0.00	0	0	0
Related Benefits	2,494.56	2,495	2,494	-1
Total Personnel Services	8,433.84	8,434	8,433	-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 Research Total	8,433.84	8,434	8,433	-1
Department of Physical Therapy				
Salaries Regular	570,049.58	675,269	721,704	46,435
Other Compensation	21,875.59	6,000	6,000	0
Related Benefits	240,299.73	283,614	303,115	19,501
Total Personnel Services	832,224.90	964,883	1,030,819	65,936
Travel	4,686.77	4,850	10,000	5,150
Operating Services	19,260.73	38,040	38,040	0
Supplies	13,231.79	32,834	32,834	0
Total Operating Expenditures	37,179.29	75,724	80,874	5,150
Professional Services	4,300.00	970	970	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,300.00	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	873,704.19	1,041,577	1,112,663	71,086
1054000 Physicians Assistant Program				
Function of Instruction				
Salaries Regular	394,894.28	527,100	501,157	-25,943
Other Compensation	0.00	0	0	0
Related Benefits	165,855.61	221,382	210,486	-10,896
Total Personnel Services	560,749.89	748,482	711,643	-36,839
Travel	5,776.43	4,850	10,000	5,150
Operating Services	29,431.29	5,549	5,549	0
Supplies	8,893.47	6,014	6,014	0
Total Operating Expenditures	44,101.19	16,413	21,563	5,150
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	604,851.08	764,895	733,206	-31,689
Department of Physicians Assistant Program				
Salaries Regular	394,894.28	527,100	501,157	-25,943
Other Compensation	0.00	0	0	0
Related Benefits	165,855.61	221,382	210,486	-10,896
Total Personnel Services	560,749.89	748,482	711,643	-36,839
Travel	5,776.43	4,850	10,000	5,150
Operating Services	29,431.29	5,549	5,549	0
Supplies	8,893.47	6,014	6,014	0
Total Operating Expenditures	44,101.19	16,413	21,563	5,150
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 Physicians Assistant Program	604,851.08	764,895	733,206	-31,689
1055000	Rehabilitation Counseling			
Function of Instruction				
Salaries Regular	289,658.69	359,238	426,944	67,706
Other Compensation	5,256.88	0	0	0
Related Benefits	121,825.75	150,880	179,316	28,436
Total Personnel Services	416,741.32	510,118	606,260	96,142
Travel	1,172.67	1,925	7,500	5,575
Operating Services	17,322.81	8,420	8,420	0
Supplies	10,440.17	5,760	5,760	0
Total Operating Expenditures	28,935.65	16,105	21,680	5,575
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	445,676.97	526,223	627,940	101,717
Function of Research				
Salaries Regular	53,394.45	61,976	53,395	-8,581
Other Compensation	0.00	0	0	0
Related Benefits	22,425.70	26,030	22,426	-3,604
Total Personnel Services	75,820.15	88,006	75,821	-12,185
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	75,820.15	88,006	75,821	-12,185
Department of Rehabilitation Counseling				
Salaries Regular	343,053.14	421,214	480,339	59,125
Other Compensation	5,256.88	0	0	0
Related Benefits	144,251.45	176,910	201,742	24,832
Total Personnel Services	492,561.47	598,124	682,081	83,957
Travel	1,172.67	1,925	7,500	5,575
Operating Services	17,322.81	8,420	8,420	0
Supplies	10,440.17	5,760	5,760	0
Total Operating Expenditures	28,935.65	16,105	21,680	5,575
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Rehabilitation Counseling Total	521,497.12	614,229	703,761	89,532
1057000 A/H-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	0	85,459	85,459
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	35,893	35,893
Total Personnel Services	0.00	0	121,352	121,352
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	121,352	121,352
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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	206,926.30	131,322	213,486	82,164
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	206,926.30	131,322	213,486	82,164
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	206,926.30	131,322	213,486	82,164
Department of A/H-Multidisciplinary				
Salaries Regular	0.00	0	85,459	85,459
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	35,893	35,893
Total Personnel Services	0.00	0	121,352	121,352
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	206,926.30	131,322	213,486	82,164
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	206,926.30	131,322	213,486	82,164
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	206,926.30	131,322	334,838	203,516
College of Allied Health				
Salaries Regular	4,647,805.34	5,031,641	5,435,639	403,998
Other Compensation	39,127.28	22,000	22,000	0
Related Benefits	1,952,572.71	2,117,405	2,278,800	161,395
Total Personnel Services	6,639,505.33	7,171,046	7,736,439	565,393
Travel	15,304.64	42,961	63,281	20,320
Operating Services	218,254.99	195,205	202,650	7,445
Supplies	117,877.25	178,619	167,546	-11,073
Total Operating Expenditures	351,436.88	416,785	433,477	16,692
Professional Services	11,935.00	13,799	13,799	0
Other Charges	226,216.54	131,322	213,486	82,164
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	238,151.54	145,121	227,285	82,164
General Acquisitions	0.00	17,898	17,898	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	17,898	17,898	0
College of Allied Health Total	7,229,093.75	7,750,850	8,415,099	664,249
College of Medicine				
1101000	Anatomy			
	Function of Instruction			

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	1,705,492.21	1,718,864	1,797,051	78,187
Other Compensation	70,000.00	0	0	0
Related Benefits	703,987.98	721,922	754,761	32,839
Total Personnel Services	2,479,480.19	2,440,786	2,551,812	111,026
Travel	5,590.57	0	0	0
Operating Services	-143,123.56	0	0	0
Supplies	157,341.64	0	37,415	37,415
Total Operating Expenditures	19,808.65	0	37,415	37,415
Professional Services	601.50	392,665	350,000	-42,665
Other Charges	356,942.32	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	357,543.82	392,665	350,000	-42,665
General Acquisitions	108,480.10	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	108,480.10	0	0	0
Function of Instruction Total	2,965,312.76	2,833,451	2,939,227	105,776
Function of Research				
Salaries Regular	73,128.45	149,273	89,252	-60,021
Other Compensation	1,545.70	0	0	0
Related Benefits	30,724.82	62,695	37,486	-25,209
Total Personnel Services	105,398.97	211,968	126,738	-85,230
Travel	0.00	0	0	0
Operating Services	9,088.30	0	0	0
Supplies	3,815.97	0	0	0
Total Operating Expenditures	12,904.27	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 Research Total	118,303.24	211,968	126,738	-85,230
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	36,803.00	75,000	75,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	36,803.00	75,000	75,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Scholarships and Fellowships Total	36,803.00	75,000	75,000	0
Department of Anatomy				
Salaries Regular	1,778,620.66	1,868,137	1,886,303	18,166
Other Compensation	71,545.70	0	0	0
Related Benefits	734,712.80	784,617	792,247	7,630
Total Personnel Services	2,584,879.16	2,652,754	2,678,550	25,796
Travel	5,590.57	0	0	0
Operating Services	-134,035.26	0	0	0
Supplies	161,157.61	0	37,415	37,415
Total Operating Expenditures	32,712.92	0	37,415	37,415
Professional Services	601.50	392,665	350,000	-42,665
Other Charges	393,745.32	75,000	75,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	394,346.82	467,665	425,000	-42,665
General Acquisitions	108,480.10	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	108,480.10	0	0	0
Department of Anatomy Total	3,120,419.00	3,120,419	3,140,965	20,546
1101500 Biochemistry				
Function of Instruction				
Salaries Regular	390,746.04	394,488	1,039,085	644,597
Other Compensation	182,580.65	145,500	192,000	46,500
Related Benefits	165,391.45	165,685	438,146	272,461
Total Personnel Services	738,718.14	705,673	1,669,231	963,558
Travel	0.00	0	0	0
Operating Services	9,579.17	80,000	47,000	-33,000
Supplies	10,344.28	91,569	22,668	-68,901
Total Operating Expenditures	19,923.45	171,569	69,668	-101,901
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	758,641.59	877,242	1,738,899	861,657
Function of Research				
Salaries Regular	138,102.08	137,857	413,232	275,375
Other Compensation	20,903.23	0	0	0
Related Benefits	58,149.16	57,900	167,493	109,593
Total Personnel Services	217,154.47	195,757	580,725	384,968
Travel	0.00	0	0	0
Operating Services	100,475.93	0	0	0
Supplies	45,263.78	20,000	20,000	0
Total Operating Expenditures	145,739.71	20,000	20,000	0
Professional Services	0.00	0	0	0
Other Charges	280.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	280.00	5,000	0	-5,000
General Acquisitions	7,025.25	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	7,025.25	0	0	0
Function of Research Total	370,199.43	220,757	600,725	379,968
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	97,365.25	149,500	171,142	21,642
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	97,365.25	149,500	171,142	21,642
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	97,365.25	149,500	171,142	21,642
Department of Biochemistry				
Salaries Regular	528,848.12	532,345	1,452,317	919,972
Other Compensation	203,483.88	145,500	192,000	46,500
Related Benefits	223,540.61	223,585	605,639	382,054
Total Personnel Services	955,872.61	901,430	2,249,956	1,348,526
Travel	0.00	0	0	0
Operating Services	110,055.10	80,000	47,000	-33,000
Supplies	55,608.06	111,569	42,668	-68,901
Total Operating Expenditures	165,663.16	191,569	89,668	-101,901
Professional Services	0.00	0	0	0
Other Charges	97,645.25	154,500	171,142	16,642
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	97,645.25	154,500	171,142	16,642
General Acquisitions	7,025.25	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	7,025.25	0	0	0
Department of Biochemistry Total	1,226,206.27	1,247,499	2,510,766	1,263,267
1102000 Genetics				
Function of Instruction				
Salaries Regular	648,493.09	679,621	1,864,448	1,184,827
Other Compensation	84,570.47	107,585	95,830	-11,755
Related Benefits	272,932.10	372,642	780,128	407,486
Total Personnel Services	1,005,995.66	1,159,848	2,740,406	1,580,558
Travel	0.00	0	0	0
Operating Services	17,086.14	20,900	15,900	-5,000
Supplies	8,114.57	10,625	3,000	-7,625
Total Operating Expenditures	25,200.71	31,525	18,900	-12,625
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	1,031,196.37	1,191,373	2,759,306	1,567,933
Function of Research				
Salaries Regular	16,429.98	16,430	0	-16,430
Other Compensation	0.00	0	0	0
Related Benefits	6,987.76	6,901	6,901	0
Total Personnel Services	23,417.74	23,331	6,901	-16,430
Travel	0.00	0	0	0
Operating Services	0.00	0	0	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	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 Research Total	23,617.74	23,331	6,901	-16,430
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	35,955.40	42,415	53,308	10,893
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	35,955.40	42,415	53,308	10,893
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	35,955.40	42,415	53,308	10,893
Department of Genetics				
Salaries Regular	664,923.07	696,051	1,864,448	1,168,397
Other Compensation	84,570.47	107,585	95,830	-11,755
Related Benefits	279,919.86	379,543	787,029	407,486
Total Personnel Services	1,029,413.40	1,183,179	2,747,307	1,564,128
Travel	0.00	0	0	0
Operating Services	17,086.14	20,900	15,900	-5,000
Supplies	8,114.57	10,625	3,000	-7,625
Total Operating Expenditures	25,200.71	31,525	18,900	-12,625
Professional Services	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Charges	36,155.40	42,415	53,308	10,893
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	36,155.40	42,415	53,308	10,893
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,090,769.51	1,257,119	2,819,515	1,562,396
1102500 Microbiology And Immunology				
Function of Instruction				
Salaries Regular	1,240,794.79	1,238,859	1,275,280	36,421
Other Compensation	58,901.59	51,936	27,936	-24,000
Related Benefits	521,534.03	520,684	535,871	15,187
Total Personnel Services	1,821,230.41	1,811,479	1,839,087	27,608
Travel	5.00	0	0	0
Operating Services	81,501.67	38,750	0	-38,750
Supplies	12,068.53	0	0	0
Total Operating Expenditures	93,575.20	38,750	0	-38,750
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,914,805.61	1,850,229	1,839,087	-11,142
Function of Research				
Salaries Regular	18,212.10	18,212	18,212	0
Other Compensation	0.00	0	0	0
Related Benefits	7,649.09	7,649	7,649	0
Total Personnel Services	25,861.19	25,861	25,861	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	53,092.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	53,092.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	78,953.19	25,861	25,861	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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	43,508.60	109,700	133,813	24,113
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	43,508.60	109,700	133,813	24,113
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	43,508.60	109,700	133,813	24,113
Department of Microbiology And Immunology				
Salaries Regular	1,259,006.89	1,257,071	1,293,492	36,421
Other Compensation	58,901.59	51,936	27,936	-24,000
Related Benefits	529,183.12	528,333	543,520	15,187
Total Personnel Services	1,847,091.60	1,837,340	1,864,948	27,608
Travel	5.00	0	0	0
Operating Services	81,501.67	38,750	0	-38,750
Supplies	12,068.53	0	0	0
Total Operating Expenditures	93,575.20	38,750	0	-38,750
Professional Services	0.00	0	0	0
Other Charges	96,600.60	109,700	133,813	24,113
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	96,600.60	109,700	133,813	24,113
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,037,267.40	1,985,790	1,998,761	12,971
1103000 Pharmacology				
Function of Instruction				
Salaries Regular	621,402.51	624,696	1,670,312	1,045,616
Other Compensation	240,406.23	163,000	92,685	-70,315
Related Benefits	262,671.95	266,693	701,531	434,838
Total Personnel Services	1,124,480.69	1,054,389	2,464,528	1,410,139
Travel	0.00	0	0	0
Operating Services	35,313.29	101,000	55,000	-46,000
Supplies	26,490.07	393,763	179,619	-214,144
Total Operating Expenditures	61,803.36	494,763	234,619	-260,144
Professional Services	1,270.50	4,800	8,800	4,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,270.50	4,800	8,800	4,000
General Acquisitions	0.00	100,000	60,000	-40,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	60,000	-40,000
Function of Instruction Total	1,187,554.55	1,653,952	2,767,947	1,113,995
Function of Research				
Salaries Regular	73,668.33	89,761	50,099	-39,662
Other Compensation	42,774.15	0	0	0
Related Benefits	39,977.02	36,020	21,042	-14,978

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	156,419.50	125,781	71,141	-54,640
Travel	0.00	0	0	0
Operating Services	36,701.71	0	0	0
Supplies	46,432.99	318,038	190,000	-128,038
Total Operating Expenditures	83,134.70	318,038	190,000	-128,038
Professional Services	490.00	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	734.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	240,288.20	443,819	261,141	-182,678
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	140,012.50	137,000	138,188	1,188
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	140,012.50	137,000	138,188	1,188
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	140,012.50	137,000	138,188	1,188
Department of Pharmacology				
Salaries Regular	695,070.84	714,457	1,720,411	1,005,954
Other Compensation	283,180.38	163,000	92,685	-70,315
Related Benefits	302,648.97	302,713	722,573	419,860
Total Personnel Services	1,280,900.19	1,180,170	2,535,669	1,355,499
Travel	0.00	0	0	0
Operating Services	72,015.00	101,000	55,000	-46,000
Supplies	72,923.06	711,801	369,619	-342,182
Total Operating Expenditures	144,938.06	812,801	424,619	-388,182
Professional Services	1,760.50	4,800	8,800	4,000
Other Charges	140,256.50	137,000	138,188	1,188
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	142,017.00	141,800	146,988	5,188
General Acquisitions	0.00	100,000	60,000	-40,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	60,000	-40,000
Department of Pharmacology Total	1,567,855.25	2,234,771	3,167,276	932,505
1103500	Physiology			
	Function of Instruction			

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	1,248,437.68	1,333,676	1,181,877	-151,799
Other Compensation	114,584.90	105,156	103,080	-2,076
Related Benefits	519,597.12	560,880	497,318	-63,562
Total Personnel Services	1,882,619.70	1,999,712	1,782,275	-217,437
Travel	0.00	0	0	0
Operating Services	39,434.42	19,550	26,750	7,200
Supplies	67,059.33	138,855	573,875	435,020
Total Operating Expenditures	106,493.75	158,405	600,625	442,220
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	45,915.14	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	45,915.14	0	0	0
Function of Instruction Total	2,035,272.59	2,158,117	2,382,900	224,783
Function of Research				
Salaries Regular	51,701.83	59,424	60,475	1,051
Other Compensation	0.00	0	0	0
Related Benefits	21,875.96	3,570	25,400	21,830
Total Personnel Services	73,577.79	62,994	85,875	22,881
Travel	465.00	0	0	0
Operating Services	5,460.90	0	0	0
Supplies	224,127.80	346,743	276,500	-70,243
Total Operating Expenditures	230,053.70	346,743	276,500	-70,243
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	92,390.78	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	92,390.78	0	0	0
Function of Research Total	396,022.27	409,737	362,375	-47,362
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	69,764.80	54,108	55,992	1,884
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	69,764.80	54,108	55,992	1,884
General Acquisitions	0.00	0	0	0
Library 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Scholarships and Fellowships Total	69,764.80	54,108	55,992	1,884
Department of Physiology				
Salaries Regular	1,300,139.51	1,393,100	1,242,352	-150,748
Other Compensation	114,584.90	105,156	103,080	-2,076
Related Benefits	541,473.08	564,450	522,718	-41,732
Total Personnel Services	1,956,197.49	2,062,706	1,868,150	-194,556
Travel	465.00	0	0	0
Operating Services	44,895.32	19,550	26,750	7,200
Supplies	291,187.13	485,598	850,375	364,777
Total Operating Expenditures	336,547.45	505,148	877,125	371,977
Professional Services	0.00	0	0	0
Other Charges	70,008.80	54,108	55,992	1,884
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	70,008.80	54,108	55,992	1,884
General Acquisitions	138,305.92	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	138,305.92	0	0	0
Department of Physiology Total	2,501,059.66	2,621,962	2,801,267	179,305
1103750	B/S-Multidisciplinary			
Function of Research				
Salaries Regular	36,615.08	71,823	82,379	10,556
Other Compensation	0.00	0	0	0
Related Benefits	15,378.35	0	0	0
Total Personnel Services	51,993.43	71,823	82,379	10,556
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	51,993.43	71,823	82,379	10,556
Department of B/S-Multidisciplinary				
Salaries Regular	36,615.08	71,823	82,379	10,556
Other Compensation	0.00	0	0	0
Related Benefits	15,378.35	0	0	0
Total Personnel Services	51,993.43	71,823	82,379	10,556
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 B/S-Multidisciplinary Total	51,993.43	71,823	82,379	10,556
1490100	M/S-Administration			
Function of Research				
Salaries Regular	0.00	27,253	0	-27,253
Other Compensation	0.00	0	0	0
Related Benefits	0.02	0	0	0
Total Personnel Services	0.02	27,253	0	-27,253
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.02	27,253	0	-27,253
Function of Academic Support				
Salaries Regular	1,715,726.45	668,110	-1,529,749	-2,197,859
Other Compensation	6,834.35	25,000	25,000	0
Related Benefits	721,044.64	300,000	400,000	100,000
Total Personnel Services	2,443,605.44	993,110	-1,104,749	-2,097,859
Travel	3,061.20	0	0	0
Operating Services	74,819.77	0	0	0
Supplies	10,709.51	162,820	62,820	-100,000
Total Operating Expenditures	88,590.48	162,820	62,820	-100,000
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	2,532,195.92	1,155,930	-1,041,929	-2,197,859
Department of M/S-Administration				
Salaries Regular	1,715,726.45	695,363	-1,529,749	-2,225,112
Other Compensation	6,834.35	25,000	25,000	0
Related Benefits	721,044.66	300,000	400,000	100,000
Total Personnel Services	2,443,605.46	1,020,363	-1,104,749	-2,125,112
Travel	3,061.20	0	0	0
Operating Services	74,819.77	0	0	0
Supplies	10,709.51	162,820	62,820	-100,000
Total Operating Expenditures	88,590.48	162,820	62,820	-100,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 M/S-Administration Total	2,532,195.94	1,183,183	-1,041,929	-2,225,112
1490105	M/S-Admissions-Student			
Function of Student Services				
Salaries Regular	351,585.41	307,194	385,250	78,056
Other Compensation	13,138.33	7,300	7,300	0
Related Benefits	148,482.13	100,000	100,000	0
Total Personnel Services	513,205.87	414,494	492,550	78,056
Travel	0.00	0	0	0
Operating Services	6,067.02	0	0	0
Supplies	1,998.40	0	0	0
Total Operating Expenditures	8,065.42	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	521,271.29	414,494	492,550	78,056
Department of M/S-Admissions-Student				
Salaries Regular	351,585.41	307,194	385,250	78,056
Other Compensation	13,138.33	7,300	7,300	0
Related Benefits	148,482.13	100,000	100,000	0
Total Personnel Services	513,205.87	414,494	492,550	78,056
Travel	0.00	0	0	0
Operating Services	6,067.02	0	0	0
Supplies	1,998.40	0	0	0
Total Operating Expenditures	8,065.42	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	521,271.29	414,494	492,550	78,056
1490110	M/S-Advanced Education			
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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	708,734.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	708,734.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	708,734.00	0	0	0
Function of Academic Support				
Salaries Regular	938,065.46	1,169,511	1,292,778	123,267
Other Compensation	0.00	0	0	0
Related Benefits	393,987.51	400,000	400,000	0
Total Personnel Services	1,332,052.97	1,569,511	1,692,778	123,267
Travel	0.00	0	0	0
Operating Services	206,447.41	10,000	10,000	0
Supplies	-716.10	25,000	25,000	0
Total Operating Expenditures	205,731.31	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	1,537,784.28	1,604,511	1,727,778	123,267
Department of M/S-Advanced Education				
Salaries Regular	938,065.46	1,169,511	1,292,778	123,267
Other Compensation	0.00	0	0	0
Related Benefits	393,987.51	400,000	400,000	0
Total Personnel Services	1,332,052.97	1,569,511	1,692,778	123,267
Travel	0.00	0	0	0
Operating Services	206,447.41	10,000	10,000	0
Supplies	-716.10	25,000	25,000	0
Total Operating Expenditures	205,731.31	35,000	35,000	0
Professional Services	708,734.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	708,734.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,246,518.28	1,604,511	1,727,778	123,267
1490115 M/S-Alumni Affairs				
Function of Institutional Support				
Salaries Regular	180,951.42	29,167	30,334	1,167
Other Compensation	0.00	0	0	0
Related Benefits	75,917.02	50,000	50,000	0
Total Personnel Services	256,868.44	79,167	80,334	1,167

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	722.29	0	0	0
Total Operating Expenditures	722.29	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	257,590.73	79,167	80,334	1,167
Department of M/S-Alumni Affairs				
Salaries Regular	180,951.42	29,167	30,334	1,167
Other Compensation	0.00	0	0	0
Related Benefits	75,917.02	50,000	50,000	0
Total Personnel Services	256,868.44	79,167	80,334	1,167
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	722.29	0	0	0
Total Operating Expenditures	722.29	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	257,590.73	79,167	80,334	1,167
1490125 M/S-Computing Support				
Function of Academic Support				
Salaries Regular	249,960.93	250,034	260,036	10,002
Other Compensation	0.00	5,468	5,468	0
Related Benefits	104,983.60	75,000	75,000	0
Total Personnel Services	354,944.53	330,502	340,504	10,002
Travel	0.00	0	0	0
Operating Services	2,625.48	20,000	20,000	0
Supplies	1,908.00	15,000	15,000	0
Total Operating Expenditures	4,533.48	35,000	35,000	0
Professional Services	3,000.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,000.00	15,000	15,000	0
General Acquisitions	0.00	50,000	50,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	50,000	0
Function of Academic Support Total	362,478.01	430,502	440,504	10,002
Department of M/S-Computing Support				
Salaries Regular	249,960.93	250,034	260,036	10,002

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	5,468	5,468	0
Related Benefits	104,983.60	75,000	75,000	0
Total Personnel Services	354,944.53	330,502	340,504	10,002
Travel	0.00	0	0	0
Operating Services	2,625.48	20,000	20,000	0
Supplies	1,908.00	15,000	15,000	0
Total Operating Expenditures	4,533.48	35,000	35,000	0
Professional Services	3,000.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,000.00	15,000	15,000	0
General Acquisitions	0.00	50,000	50,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	50,000	0
Department of M/S-Computing Support Total	362,478.01	430,502	440,504	10,002

1490145	M/S-Minority Affairs			
	Function of Student Services			
	Salaries Regular	47,829.59	62,136	238,851
	Other Compensation	0.00	9,231	9,231
	Related Benefits	20,088.45	20,000	20,000
	Total Personnel Services	67,918.04	91,367	268,082
	Travel	0.00	0	0
	Operating Services	0.00	0	0
	Supplies	141.99	0	0
	Total Operating Expenditures	141.99	0	0
	Professional Services	0.00	0	0
	Other Charges	0.00	0	0
	Interagency Transfers	0.00	0	0
	Debt Service	0.00	0	0
	Total Other Charges	0.00	0	0
	General Acquisitions	0.00	0	0
	Library Acquisitions	0.00	0	0
	Major Repairs	0.00	0	0
	Total Acquisitions and Major Repair	0.00	0	0
	Function of Student Services Total	68,060.03	91,367	268,082

	Department of M/S-Minority Affairs			
	Salaries Regular	47,829.59	62,136	238,851
	Other Compensation	0.00	9,231	9,231
	Related Benefits	20,088.45	20,000	20,000
	Total Personnel Services	67,918.04	91,367	268,082
	Travel	0.00	0	0
	Operating Services	0.00	0	0
	Supplies	141.99	0	0
	Total Operating Expenditures	141.99	0	0
	Professional Services	0.00	0	0
	Other Charges	0.00	0	0
	Interagency Transfers	0.00	0	0
	Debt Service	0.00	0	0
	Total Other Charges	0.00	0	0
	General Acquisitions	0.00	0	0
	Library Acquisitions	0.00	0	0
	Major Repairs	0.00	0	0
	Total Acquisitions and Major Repair	0.00	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Department of M/S-Minority Affairs Total	68,060.03	91,367	268,082	176,715
1490150 M/S-Student Affairs				
Function of Student Services				
Salaries Regular	462,046.90	396,591	500,448	103,857
Other Compensation	0.00	12,000	12,000	0
Related Benefits	193,968.48	120,000	120,000	0
Total Personnel Services	656,015.38	528,591	632,448	103,857
Travel	0.00	0	0	0
Operating Services	8,204.81	0	0	0
Supplies	6,728.92	0	0	0
Total Operating Expenditures	14,933.73	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	670,949.11	528,591	632,448	103,857
Department of M/S-Student Affairs				
Salaries Regular	462,046.90	396,591	500,448	103,857
Other Compensation	0.00	12,000	12,000	0
Related Benefits	193,968.48	120,000	120,000	0
Total Personnel Services	656,015.38	528,591	632,448	103,857
Travel	0.00	0	0	0
Operating Services	8,204.81	0	0	0
Supplies	6,728.92	0	0	0
Total Operating Expenditures	14,933.73	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Student Affairs Total	670,949.11	528,591	632,448	103,857
1490175 M/S-Cai Support				
Function of Academic Support				
Salaries Regular	11,897.94	11,898	11,898	0
Other Compensation	0.00	0	0	0
Related Benefits	4,997.16	3,775	3,775	0
Total Personnel Services	16,895.10	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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	16,895.10	15,673	15,673	0
Department of M/S-Cai Support				
Salaries Regular	11,897.94	11,898	11,898	0
Other Compensation	0.00	0	0	0
Related Benefits	4,997.16	3,775	3,775	0
Total Personnel Services	16,895.10	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	16,895.10	15,673	15,673	0
1490500 Anesthesiology	Function of Instruction			
Salaries Regular	159,365.98	195,055	203,869	8,814
Other Compensation	7,501.20	20,000	15,000	-5,000
Related Benefits	67,428.83	83,233	86,614	3,381
Total Personnel Services	234,296.01	298,288	305,483	7,195
Travel	0.00	0	0	0
Operating Services	7,538.28	0	0	0
Supplies	4,785.87	13,963	6,768	-7,195
Total Operating Expenditures	12,324.15	13,963	6,768	-7,195
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	246,620.16	312,251	312,251	0
Department of Anesthesiology				
Salaries Regular	159,365.98	195,055	203,869	8,814
Other Compensation	7,501.20	20,000	15,000	-5,000
Related Benefits	67,428.83	83,233	86,614	3,381
Total Personnel Services	234,296.01	298,288	305,483	7,195
Travel	0.00	0	0	0
Operating Services	7,538.28	0	0	0
Supplies	4,785.87	13,963	6,768	-7,195
Total Operating Expenditures	12,324.15	13,963	6,768	-7,195
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Anesthesiology Total	246,620.16	312,251	312,251	0

1491000	Dermatology				
Function of Instruction					
Salaries Regular		127,312.20	187,185	191,532	4,347
Other Compensation		0.00	0	0	0
Related Benefits		53,471.16	78,618	80,444	1,826
Total Personnel Services		180,783.36	265,803	271,976	6,173
Travel		0.00	1,000	1,000	0
Operating Services		8,400.49	1,000	1,000	0
Supplies		5,173.23	17,724	11,551	-6,173
Total Operating Expenditures		13,573.72	19,724	13,551	-6,173
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		194,357.08	288,527	288,527	0

Department of Dermatology					
Salaries Regular		127,312.20	187,185	191,532	4,347
Other Compensation		0.00	0	0	0
Related Benefits		53,471.16	78,618	80,444	1,826
Total Personnel Services		180,783.36	265,803	271,976	6,173
Travel		0.00	1,000	1,000	0
Operating Services		8,400.49	1,000	1,000	0
Supplies		5,173.23	17,724	11,551	-6,173
Total Operating Expenditures		13,573.72	19,724	13,551	-6,173
Professional Services		0.00	1,000	1,000	0
Other Charges		0.00	1,000	1,000	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	2,000	2,000	0
General Acquisitions		0.00	1,000	1,000	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	1,000	1,000	0
Department of Dermatology Total		194,357.08	288,527	288,527	0

1491500	Family Medicine				
Function of Instruction					
Salaries Regular		590,980.17	609,427	669,371	59,944
Other Compensation		0.00	0	0	0
Related Benefits		248,211.68	255,960	310,000	54,040
Total Personnel Services		839,191.85	865,387	979,371	113,984
Travel		0.00	0	0	0
Operating Services		7,649.50	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	1,166.76	274	10,000	9,726
Total Operating Expenditures	8,816.26	274	10,000	9,726
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 Instruction Total	848,008.11	865,661	989,371	123,710
Function of Research				
Salaries Regular	114,895.00	87,120	0	-87,120
Other Compensation	0.00	0	0	0
Related Benefits	48,255.90	36,590	0	-36,590
Total Personnel Services	163,150.90	123,710	0	-123,710
Travel	0.00	0	0	0
Operating Services	89.32	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	89.32	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	163,240.22	123,710	0	-123,710
Department of Family Medicine				
Salaries Regular	705,875.17	696,547	669,371	-27,176
Other Compensation	0.00	0	0	0
Related Benefits	296,467.58	292,550	310,000	17,450
Total Personnel Services	1,002,342.75	989,097	979,371	-9,726
Travel	0.00	0	0	0
Operating Services	7,738.82	0	0	0
Supplies	1,166.76	274	10,000	9,726
Total Operating Expenditures	8,905.58	274	10,000	9,726
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 Family Medicine Total	1,011,248.33	989,371	989,371	0
1492000	Medicine			
Function of Instruction				
Salaries Regular	250,307.88	253,112	492,780	239,668
Other Compensation	0.00	0	0	0
Related Benefits	105,129.29	106,306	206,968	100,662

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	355,437.17	359,418	699,748	340,330
Travel	0.00	0	0	0
Operating Services	5,525.84	0	0	0
Supplies	1,685.99	-94,570	165,812	260,382
Total Operating Expenditures	7,211.83	-94,570	165,812	260,382
Professional Services	0.00	0	0	0
Other Charges	57.48	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	57.48	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	362,706.48	264,848	865,560	600,712
Function of Research				
Salaries Regular	-10,565.32	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-2,283.77	0	0	0
Total Personnel Services	-12,849.09	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	-12,849.09	0	0	0
Department of Medicine				
Salaries Regular	239,742.56	253,112	492,780	239,668
Other Compensation	0.00	0	0	0
Related Benefits	102,845.52	106,306	206,968	100,662
Total Personnel Services	342,588.08	359,418	699,748	340,330
Travel	0.00	0	0	0
Operating Services	5,525.84	0	0	0
Supplies	1,685.99	-94,570	165,812	260,382
Total Operating Expenditures	7,211.83	-94,570	165,812	260,382
Professional Services	0.00	0	0	0
Other Charges	57.48	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	57.48	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	349,857.39	264,848	865,560	600,712
1492100	Med-Allergy & Clin Immunology			
	Function of Instruction			

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	3,442.86	3,756	0	-3,756
Other Compensation	0.00	0	0	0
Related Benefits	1,445.99	1,579	0	-1,579
Total Personnel Services	4,888.85	5,335	0	-5,335
Travel	0.00	0	0	0
Operating Services	200.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	200.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	5,088.85	5,335	0	-5,335

Department of Med-Allergy & Clin Immunology

Salaries Regular	3,442.86	3,756	0	-3,756
Other Compensation	0.00	0	0	0
Related Benefits	1,445.99	1,579	0	-1,579
Total Personnel Services	4,888.85	5,335	0	-5,335
Travel	0.00	0	0	0
Operating Services	200.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	200.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,088.85	5,335	0	-5,335

1492125 Med-Cardiology

Function of Instruction

Salaries Regular	263,267.34	263,266	212,476	-50,790
Other Compensation	11,697.92	0	0	0
Related Benefits	112,198.33	110,572	89,240	-21,332
Total Personnel Services	387,163.59	373,838	301,716	-72,122
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	21,545	554	-20,991
Total Operating Expenditures	0.00	21,545	554	-20,991
Professional Services	0.00	0	0	0
Other Charges	174.07	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	174.07	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	387,337.66	395,383	302,270	-93,113
Department of Med-Cardiology				
Salaries Regular	263,267.34	263,266	212,476	-50,790
Other Compensation	11,697.92	0	0	0
Related Benefits	112,198.33	110,572	89,240	-21,332
Total Personnel Services	387,163.59	373,838	301,716	-72,122
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	21,545	554	-20,991
Total Operating Expenditures	0.00	21,545	554	-20,991
Professional Services	0.00	0	0	0
Other Charges	174.07	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	174.07	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	387,337.66	395,383	302,270	-93,113
1492150 Med-General Internal Medicine				
Function of Instruction				
Salaries Regular	326,306.81	331,736	258,523	-73,213
Other Compensation	0.00	0	0	0
Related Benefits	137,048.84	139,329	108,580	-30,749
Total Personnel Services	463,355.65	471,065	367,103	-103,962
Travel	0.00	0	0	0
Operating Services	12.59	0	0	0
Supplies	0.00	1,847	-5,563	-7,410
Total Operating Expenditures	12.59	1,847	-5,563	-7,410
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	463,368.24	472,912	361,540	-111,372
Department of Med-General Internal Medicine				
Salaries Regular	326,306.81	331,736	258,523	-73,213
Other Compensation	0.00	0	0	0
Related Benefits	137,048.84	139,329	108,580	-30,749
Total Personnel Services	463,355.65	471,065	367,103	-103,962
Travel	0.00	0	0	0
Operating Services	12.59	0	0	0
Supplies	0.00	1,847	-5,563	-7,410
Total Operating Expenditures	12.59	1,847	-5,563	-7,410
Professional Services	0.00	0	0	0
Other Charges	0.00	0	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Med-General Internal Medicine	463,368.24	472,912	361,540	-111,372
1492225 Med-Endocrinology & Metabol				
Function of Instruction				
Salaries Regular	66,307.08	68,063	52,035	-16,028
Other Compensation	0.00	0	0	0
Related Benefits	27,848.99	28,586	21,855	-6,731
Total Personnel Services	94,156.07	96,649	73,890	-22,759
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	94,156.07	96,649	73,890	-22,759
Department of Med-Endocrinology & Metabol				
Salaries Regular	66,307.08	68,063	52,035	-16,028
Other Compensation	0.00	0	0	0
Related Benefits	27,848.99	28,586	21,855	-6,731
Total Personnel Services	94,156.07	96,649	73,890	-22,759
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	94,156.07	96,649	73,890	-22,759
1492250 Med-Gastroenterology				
Function of Instruction				
Salaries Regular	77,309.39	88,261	65,018	-23,243
Other Compensation	0.00	0	0	0
Related Benefits	32,469.95	37,070	27,308	-9,762
Total Personnel Services	109,779.34	125,331	92,326	-33,005
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,301	4,474	3,173
Total Operating Expenditures	0.00	1,301	4,474	3,173
Professional Services	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	109,779.34	126,632	96,800	-29,832

Department of Med-Gastroenterology

Salaries Regular	77,309.39	88,261	65,018	-23,243
Other Compensation	0.00	0	0	0
Related Benefits	32,469.95	37,070	27,308	-9,762
Total Personnel Services	109,779.34	125,331	92,326	-33,005
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,301	4,474	3,173
Total Operating Expenditures	0.00	1,301	4,474	3,173
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Gastroenterology Total	109,779.34	126,632	96,800	-29,832

1492275

Med-Geriatrics

Function of Instruction

Salaries Regular	11,600.80	8,697	8,803	106
Other Compensation	0.00	0	0	0
Related Benefits	4,872.33	3,653	3,697	44
Total Personnel Services	16,473.13	12,350	12,500	150
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	4,014	0	-4,014
Total Operating Expenditures	0.00	4,014	0	-4,014
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	16,473.13	16,364	12,500	-3,864

Department of Med-Geriatrics

Salaries Regular	11,600.80	8,697	8,803	106
Other Compensation	0.00	0	0	0
Related Benefits	4,872.33	3,653	3,697	44
Total Personnel Services	16,473.13	12,350	12,500	150
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	0.00	4,014	0	-4,014
Total Operating Expenditures	0.00	4,014	0	-4,014
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	16,473.13	16,364	12,500	-3,864
1492300 Med-Hematology And Oncology				
Function of Instruction				
Salaries Regular	105,274.52	164,254	64,753	-99,501
Other Compensation	0.00	0	0	0
Related Benefits	44,215.33	68,986	27,196	-41,790
Total Personnel Services	149,489.85	233,240	91,949	-141,291
Travel	0.00	0	0	0
Operating Services	7.88	0	0	0
Supplies	0.00	-57,055	42,751	99,806
Total Operating Expenditures	7.88	-57,055	42,751	99,806
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	149,497.73	176,185	134,700	-41,485
Department of Med-Hematology And Oncology				
Salaries Regular	105,274.52	164,254	64,753	-99,501
Other Compensation	0.00	0	0	0
Related Benefits	44,215.33	68,986	27,196	-41,790
Total Personnel Services	149,489.85	233,240	91,949	-141,291
Travel	0.00	0	0	0
Operating Services	7.88	0	0	0
Supplies	0.00	-57,055	42,751	99,806
Total Operating Expenditures	7.88	-57,055	42,751	99,806
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	149,497.73	176,185	134,700	-41,485
1492350 Med-Infectious Disease				
Function of Instruction				
Salaries Regular	246,396.99	244,948	188,906	-56,042
Other Compensation	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Related Benefits	103,486.72	102,878	79,341	-23,537
Total Personnel Services	349,883.71	347,826	268,247	-79,579
Travel	0.00	0	0	0
Operating Services	3,387.31	0	0	0
Supplies	0.00	-13,766	-12,857	909
Total Operating Expenditures	3,387.31	-13,766	-12,857	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 Instruction Total	353,271.02	334,060	255,390	-78,670

Department of Med-Infectious Disease

Salaries Regular	246,396.99	244,948	188,906	-56,042
Other Compensation	0.00	0	0	0
Related Benefits	103,486.72	102,878	79,341	-23,537
Total Personnel Services	349,883.71	347,826	268,247	-79,579
Travel	0.00	0	0	0
Operating Services	3,387.31	0	0	0
Supplies	0.00	-13,766	-12,857	909
Total Operating Expenditures	3,387.31	-13,766	-12,857	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
Department of Med-Infectious Disease Total	353,271.02	334,060	255,390	-78,670

1492400 Med-Nephrology

Function of Instruction

Salaries Regular	91,184.85	84,931	64,167	-20,764
Other Compensation	0.00	0	0	0
Related Benefits	38,297.64	35,671	26,950	-8,721
Total Personnel Services	129,482.49	120,602	91,117	-29,485
Travel	0.00	0	0	0
Operating Services	39.09	0	0	0
Supplies	232.23	18,801	15,458	-3,343
Total Operating Expenditures	271.32	18,801	15,458	-3,343
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	129,753.81	139,403	106,575	-32,828

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Department of Med-Nephrology				
Salaries Regular	91,184.85	84,931	64,167	-20,764
Other Compensation	0.00	0	0	0
Related Benefits	38,297.64	35,671	26,950	-8,721
Total Personnel Services	129,482.49	120,602	91,117	-29,485
Travel	0.00	0	0	0
Operating Services	39.09	0	0	0
Supplies	232.23	18,801	15,458	-3,343
Total Operating Expenditures	271.32	18,801	15,458	-3,343
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	129,753.81	139,403	106,575	-32,828
1492410 Medicine - Nutrition				
Function of Instruction				
Salaries Regular	147,722.66	141,899	107,157	-34,742
Other Compensation	0.00	0	0	0
Related Benefits	62,043.52	59,597	45,006	-14,591
Total Personnel Services	209,766.18	201,496	152,163	-49,333
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	300.00	-6,390	-3,003	3,387
Total Operating Expenditures	300.00	-6,390	-3,003	3,387
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	210,066.18	195,106	149,160	-45,946
Department of Medicine - Nutrition				
Salaries Regular	147,722.66	141,899	107,157	-34,742
Other Compensation	0.00	0	0	0
Related Benefits	62,043.52	59,597	45,006	-14,591
Total Personnel Services	209,766.18	201,496	152,163	-49,333
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	300.00	-6,390	-3,003	3,387
Total Operating Expenditures	300.00	-6,390	-3,003	3,387
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine - Nutrition Total	210,066.18	195,106	149,160	-45,946
1492425	Med-Physical Medicine & Rehab			
Function of Instruction				
Salaries Regular	90,498.48	90,472	67,926	-22,546
Other Compensation	0.00	0	0	0
Related Benefits	38,009.36	37,998	28,529	-9,469
Total Personnel Services	128,507.84	128,470	96,455	-32,015
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	38	1,795	1,757
Total Operating Expenditures	0.00	38	1,795	1,757
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	128,507.84	128,508	98,250	-30,258
Department of Med-Physical Medicine & Rehab				
Salaries Regular	90,498.48	90,472	67,926	-22,546
Other Compensation	0.00	0	0	0
Related Benefits	38,009.36	37,998	28,529	-9,469
Total Personnel Services	128,507.84	128,470	96,455	-32,015
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	38	1,795	1,757
Total Operating Expenditures	0.00	38	1,795	1,757
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	128,507.84	128,508	98,250	-30,258
1492450	Med-Pulmonary/Critcl Care Med			
Function of Instruction				
Salaries Regular	216,433.20	219,645	192,252	-27,393
Other Compensation	0.00	0	0	0
Related Benefits	90,898.22	92,251	80,746	-11,505
Total Personnel Services	307,331.42	311,896	272,998	-38,898
Travel	0.00	0	0	0
Operating Services	15,253.54	0	0	0
Supplies	9,668.79	60,801	16,002	-44,799
Total Operating Expenditures	24,922.33	60,801	16,002	-44,799
Professional Services	9,166.63	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Debt Service	0.00	0	0	0
Total Other Charges	9,166.63	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	341,420.38	372,697	289,000	-83,697
Department of Med-Pulmonary/Critcl Care Med				
Salaries Regular	216,433.20	219,645	192,252	-27,393
Other Compensation	0.00	0	0	0
Related Benefits	90,898.22	92,251	80,746	-11,505
Total Personnel Services	307,331.42	311,896	272,998	-38,898
Travel	0.00	0	0	0
Operating Services	15,253.54	0	0	0
Supplies	9,668.79	60,801	16,002	-44,799
Total Operating Expenditures	24,922.33	60,801	16,002	-44,799
Professional Services	9,166.63	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,166.63	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	341,420.38	372,697	289,000	-83,697
1492475 Med-Rheumatology				
Function of Instruction				
Salaries Regular	47,102.00	64,293	45,186	-19,107
Other Compensation	0.00	0	0	0
Related Benefits	19,782.83	27,003	18,978	-8,025
Total Personnel Services	66,884.83	91,296	64,164	-27,132
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	8	5,586	5,578
Total Operating Expenditures	0.00	8	5,586	5,578
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	66,884.83	91,304	69,750	-21,554
Department of Med-Rheumatology				
Salaries Regular	47,102.00	64,293	45,186	-19,107
Other Compensation	0.00	0	0	0
Related Benefits	19,782.83	27,003	18,978	-8,025
Total Personnel Services	66,884.83	91,296	64,164	-27,132
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	8	5,586	5,578
Total Operating Expenditures	0.00	8	5,586	5,578

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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-Rheumatology Total	66,884.83	91,304	69,750	-21,554
1492500 Neurology				
Function of Instruction				
Salaries Regular	377,505.56	366,634	396,510	29,876
Other Compensation	0.00	0	0	0
Related Benefits	158,551.74	181,954	166,535	-15,419
Total Personnel Services	536,057.30	548,588	563,045	14,457
Travel	0.00	0	0	0
Operating Services	132.24	0	0	0
Supplies	1,326.05	0	9,569	9,569
Total Operating Expenditures	1,458.29	0	9,569	9,569
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	537,515.59	548,588	572,614	24,026
Function of Research				
Salaries Regular	48,474.78	31,920	15,000	-16,920
Other Compensation	0.00	0	0	0
Related Benefits	20,850.68	13,406	6,300	-7,106
Total Personnel Services	69,325.46	45,326	21,300	-24,026
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	69,325.46	45,326	21,300	-24,026
Department of Neurology				
Salaries Regular	425,980.34	398,554	411,510	12,956
Other Compensation	0.00	0	0	0
Related Benefits	179,402.42	195,360	172,835	-22,525
Total Personnel Services	605,382.76	593,914	584,345	-9,569
Travel	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	132.24	0	0	0
Supplies	1,326.05	0	9,569	9,569
Total Operating Expenditures	1,458.29	0	9,569	9,569
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 Neurology Total	606,841.05	593,914	593,914	0
1493000 Neurosurgery				
Function of Instruction				
Salaries Regular	361,606.82	358,527	393,340	34,813
Other Compensation	0.00	0	0	0
Related Benefits	151,874.88	150,581	165,203	14,622
Total Personnel Services	513,481.70	509,108	558,543	49,435
Travel	0.00	0	0	0
Operating Services	7,013.75	15,081	2,566	-12,515
Supplies	1,891.36	0	0	0
Total Operating Expenditures	8,905.11	15,081	2,566	-12,515
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	522,386.81	524,189	561,109	36,920
Function of Research				
Salaries Regular	40,497.12	40,497	14,497	-26,000
Other Compensation	0.00	0	0	0
Related Benefits	17,008.80	17,009	6,089	-10,920
Total Personnel Services	57,505.92	57,506	20,586	-36,920
Travel	0.00	0	0	0
Operating Services	8,556.18	0	0	0
Supplies	119.99	0	0	0
Total Operating Expenditures	8,676.17	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 Research Total	66,182.09	57,506	20,586	-36,920
Department of Neurosurgery				
Salaries Regular	402,103.94	399,024	407,837	8,813
Other Compensation	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Related Benefits	168,883.68	167,590	171,292	3,702
Total Personnel Services	570,987.62	566,614	579,129	12,515
Travel	0.00	0	0	0
Operating Services	15,569.93	15,081	2,566	-12,515
Supplies	2,011.35	0	0	0
Total Operating Expenditures	17,581.28	15,081	2,566	-12,515
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery Total	588,568.90	581,695	581,695	0
1493300 Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	535,892.10	547,829	546,782	-1,047
Other Compensation	0.00	0	0	0
Related Benefits	225,074.71	230,088	229,649	-439
Total Personnel Services	760,966.81	777,917	776,431	-1,486
Travel	0.00	0	0	0
Operating Services	10,891.64	0	0	0
Supplies	5,803.72	18,210	19,696	1,486
Total Operating Expenditures	16,695.36	18,210	19,696	1,486
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	777,662.17	796,127	796,127	0
Department of Obstetrics And Gynecology				
Salaries Regular	535,892.10	547,829	546,782	-1,047
Other Compensation	0.00	0	0	0
Related Benefits	225,074.71	230,088	229,649	-439
Total Personnel Services	760,966.81	777,917	776,431	-1,486
Travel	0.00	0	0	0
Operating Services	10,891.64	0	0	0
Supplies	5,803.72	18,210	19,696	1,486
Total Operating Expenditures	16,695.36	18,210	19,696	1,486
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	777,662.17	796,127	796,127	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
1494000				
Ophthalmology				
Function of Instruction				
Salaries Regular	217,858.48	121,010	190,802	69,792
Other Compensation	0.00	0	0	0
Related Benefits	91,494.01	92,745	80,137	-12,608
Total Personnel Services	309,352.49	213,755	270,939	57,184
Travel	0.00	0	0	0
Operating Services	14,009.11	11,615	9,232	-2,383
Supplies	930.80	1,500	2,000	500
Total Operating Expenditures	14,939.91	13,115	11,232	-1,883
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	324,292.40	226,870	282,171	55,301
Function of Research				
Salaries Regular	81,747.39	82,193	57,810	-24,383
Other Compensation	0.00	0	0	0
Related Benefits	34,333.93	55,198	24,280	-30,918
Total Personnel Services	116,081.32	137,391	82,090	-55,301
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	116,081.32	137,391	82,090	-55,301
Department of Ophthalmology				
Salaries Regular	299,605.87	203,203	248,612	45,409
Other Compensation	0.00	0	0	0
Related Benefits	125,827.94	147,943	104,417	-43,526
Total Personnel Services	425,433.81	351,146	353,029	1,883
Travel	0.00	0	0	0
Operating Services	14,009.11	11,615	9,232	-2,383
Supplies	930.80	1,500	2,000	500
Total Operating Expenditures	14,939.91	13,115	11,232	-1,883
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Total	440,373.72	364,261	364,261	0

1494500	Orthopedics				
Function of Instruction					
Salaries Regular		274,043.62	272,480	263,552	-8,928
Other Compensation		0.00	0	0	0
Related Benefits		115,098.35	114,442	110,692	-3,750
Total Personnel Services		389,141.97	386,922	374,244	-12,678
Travel		695.00	100	1,000	900
Operating Services		60,368.90	100	1,000	900
Supplies		11,239.84	430	8,608	8,178
Total Operating Expenditures		72,303.74	630	10,608	9,978
Professional Services		0.00	100	1,000	900
Other Charges		0.00	100	1,000	900
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	200	2,000	1,800
General Acquisitions		0.00	100	1,000	900
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	100	1,000	900
Function of Instruction Total		461,445.71	387,852	387,852	0

Department of Orthopedics					
Salaries Regular		274,043.62	272,480	263,552	-8,928
Other Compensation		0.00	0	0	0
Related Benefits		115,098.35	114,442	110,692	-3,750
Total Personnel Services		389,141.97	386,922	374,244	-12,678
Travel		695.00	100	1,000	900
Operating Services		60,368.90	100	1,000	900
Supplies		11,239.84	430	8,608	8,178
Total Operating Expenditures		72,303.74	630	10,608	9,978
Professional Services		0.00	100	1,000	900
Other Charges		0.00	100	1,000	900
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	200	2,000	1,800
General Acquisitions		0.00	100	1,000	900
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	100	1,000	900
Department of Orthopedics Total		461,445.71	387,852	387,852	0

1495000	Otorhinolaryngology				
Function of Instruction					
Salaries Regular		384,282.51	395,235	395,236	1
Other Compensation		0.00	0	0	0
Related Benefits		160,965.89	165,996	165,996	0
Total Personnel Services		545,248.40	561,231	561,232	1
Travel		0.00	0	0	0
Operating Services		2,270.01	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		2,270.01	0	0	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	547,518.41	561,231	561,232	1

Department of Otorhinolaryngology

Salaries Regular	384,282.51	395,235	395,236	1
Other Compensation	0.00	0	0	0
Related Benefits	160,965.89	165,996	165,996	0
Total Personnel Services	545,248.40	561,231	561,232	1
Travel	0.00	0	0	0
Operating Services	2,270.01	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,270.01	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 Otorhinolaryngology Total	547,518.41	561,231	561,232	1

1495500

Pathology

Function of Instruction

Salaries Regular	590,048.55	637,071	622,305	-14,766
Other Compensation	0.00	30,927	30,927	0
Related Benefits	247,529.21	267,787	247,553	-20,234
Total Personnel Services	837,577.76	935,785	900,785	-35,000
Travel	0.00	0	0	0
Operating Services	19,072.95	0	0	0
Supplies	21,196.10	0	35,000	35,000
Total Operating Expenditures	40,269.05	0	35,000	35,000
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	6,295.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,295.00	0	0	0
Function of Instruction Total	884,141.81	935,785	935,785	0

Department of Pathology

Salaries Regular	590,048.55	637,071	622,305	-14,766
Other Compensation	0.00	30,927	30,927	0
Related Benefits	247,529.21	267,787	247,553	-20,234
Total Personnel Services	837,577.76	935,785	900,785	-35,000
Travel	0.00	0	0	0
Operating Services	19,072.95	0	0	0
Supplies	21,196.10	0	35,000	35,000
Total Operating Expenditures	40,269.05	0	35,000	35,000

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	6,295.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,295.00	0	0	0
Department of Pathology Total	884,141.81	935,785	935,785	0
1496000 Pediatrics				
Function of Instruction				
Salaries Regular	1,035,892.94	1,118,252	1,020,999	-97,253
Other Compensation	1,208.43	0	0	0
Related Benefits	435,154.80	226,346	323,600	97,254
Total Personnel Services	1,472,256.17	1,344,598	1,344,599	1
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	83.97	0	0	0
Total Operating Expenditures	83.97	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,472,340.14	1,344,598	1,344,599	1
Department of Pediatrics				
Salaries Regular	1,035,892.94	1,118,252	1,020,999	-97,253
Other Compensation	1,208.43	0	0	0
Related Benefits	435,154.80	226,346	323,600	97,254
Total Personnel Services	1,472,256.17	1,344,598	1,344,599	1
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	83.97	0	0	0
Total Operating Expenditures	83.97	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,472,340.14	1,344,598	1,344,599	1
1496500 Psychiatry				
Function of Instruction				
Salaries Regular	557,042.23	574,223	576,814	2,591
Other Compensation	0.00	0	0	0
Related Benefits	233,957.75	241,173	242,261	1,088
Total Personnel Services	790,999.98	815,396	819,075	3,679

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	0.00	0	0	0
Operating Services	9,540.91	13,699	10,020	-3,679
Supplies	0.00	0	0	0
Total Operating Expenditures	9,540.91	13,699	10,020	-3,679
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 Instruction Total	800,540.89	829,095	829,095	0
Department of Psychiatry				
Salaries Regular	557,042.23	574,223	576,814	2,591
Other Compensation	0.00	0	0	0
Related Benefits	233,957.75	241,173	242,261	1,088
Total Personnel Services	790,999.98	815,396	819,075	3,679
Travel	0.00	0	0	0
Operating Services	9,540.91	13,699	10,020	-3,679
Supplies	0.00	0	0	0
Total Operating Expenditures	9,540.91	13,699	10,020	-3,679
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 Psychiatry Total	800,540.89	829,095	829,095	0
1497000 Public Health				
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	120.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	120.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	120.00	0	0	0
Department of Public Health				
Salaries Regular	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	120.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	120.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Public Health Total	120.00	0	0	0

1497100 Radiology	Function of Instruction			
Salaries Regular	356,702.82	356,702	355,982	-720
Other Compensation	0.00	0	0	0
Related Benefits	149,815.20	150,712	151,432	720
Total Personnel Services	506,518.02	507,414	507,414	0
Travel	0.00	0	0	0
Operating Services	416.76	0	0	0
Supplies	314.00	0	0	0
Total Operating Expenditures	730.76	0	0	0
Professional Services	36.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	36.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	507,284.78	507,414	507,414	0

Department of Radiology	Function of Instruction			
Salaries Regular	356,702.82	356,702	355,982	-720
Other Compensation	0.00	0	0	0
Related Benefits	149,815.20	150,712	151,432	720
Total Personnel Services	506,518.02	507,414	507,414	0
Travel	0.00	0	0	0
Operating Services	416.76	0	0	0
Supplies	314.00	0	0	0
Total Operating Expenditures	730.76	0	0	0
Professional Services	36.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	36.00	0	0	0
General Acquisitions	0.00	0	0	0
Library 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Department of Radiology Total	507,284.78	507,414	507,414	0
1497200	Surgery			
Function of Instruction				
Salaries Regular	1,298,511.04	1,259,383	1,259,383	0
Other Compensation	130.72	31,500	31,500	0
Related Benefits	545,309.52	528,940	528,940	0
Total Personnel Services	1,843,951.28	1,819,823	1,819,823	0
Travel	0.00	0	0	0
Operating Services	67,138.04	0	0	0
Supplies	2,995.90	0	0	0
Total Operating Expenditures	70,133.94	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,914,085.22	1,819,823	1,819,823	0
Department of Surgery				
Salaries Regular	1,298,511.04	1,259,383	1,259,383	0
Other Compensation	130.72	31,500	31,500	0
Related Benefits	545,309.52	528,940	528,940	0
Total Personnel Services	1,843,951.28	1,819,823	1,819,823	0
Travel	0.00	0	0	0
Operating Services	67,138.04	0	0	0
Supplies	2,995.90	0	0	0
Total Operating Expenditures	70,133.94	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,914,085.22	1,819,823	1,819,823	0
1497300	Urology			
Function of Instruction				
Salaries Regular	324,890.73	366,427	360,778	-5,649
Other Compensation	0.00	0	0	0
Related Benefits	136,454.06	153,900	151,527	-2,373
Total Personnel Services	461,344.79	520,327	512,305	-8,022
Travel	0.00	0	0	0
Operating Services	745.16	0	0	0
Supplies	0.00	1,977	9,999	8,022
Total Operating Expenditures	745.16	1,977	9,999	8,022
Professional Services	0.00	0	0	0
Other Charges	0.00	0	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	462,089.95	522,304	522,304	0
Department of Urology				
Salaries Regular	324,890.73	366,427	360,778	-5,649
Other Compensation	0.00	0	0	0
Related Benefits	136,454.06	153,900	151,527	-2,373
Total Personnel Services	461,344.79	520,327	512,305	-8,022
Travel	0.00	0	0	0
Operating Services	745.16	0	0	0
Supplies	0.00	1,977	9,999	8,022
Total Operating Expenditures	745.16	1,977	9,999	8,022
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	462,089.95	522,304	522,304	0
1497400 Center-Cancer	Function of Research			
Salaries Regular	1,067,099.93	1,387,867	1,375,481	-12,386
Other Compensation	12,000.00	0	0	0
Related Benefits	450,130.81	585,705	577,702	-8,003
Total Personnel Services	1,529,230.74	1,973,572	1,953,183	-20,389
Travel	1,465.49	20,000	16,459	-3,541
Operating Services	279,166.44	100,000	140,000	40,000
Supplies	272,406.10	278,265	383,000	104,735
Total Operating Expenditures	553,038.03	398,265	539,459	141,194
Professional Services	13,502.43	100,000	100,000	0
Other Charges	11,932.99	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	25,435.42	100,000	100,000	0
General Acquisitions	7,826.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	7,826.00	0	0	0
Function of Research Total	2,115,530.19	2,471,837	2,592,642	120,805
Department of Center-Cancer				
Salaries Regular	1,067,099.93	1,387,867	1,375,481	-12,386
Other Compensation	12,000.00	0	0	0
Related Benefits	450,130.81	585,705	577,702	-8,003
Total Personnel Services	1,529,230.74	1,973,572	1,953,183	-20,389
Travel	1,465.49	20,000	16,459	-3,541
Operating Services	279,166.44	100,000	140,000	40,000
Supplies	272,406.10	278,265	383,000	104,735
Total Operating Expenditures	553,038.03	398,265	539,459	141,194
Professional Services	13,502.43	100,000	100,000	0
Other Charges	11,932.99	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	25,435.42	100,000	100,000	0
General Acquisitions	7,826.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	7,826.00	0	0	0
Department of Center-Cancer Total	2,115,530.19	2,471,837	2,592,642	120,805

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	-13,262.05	0	0	0
	Supplies	4,429.90	0	0	0
	Total Operating Expenditures	-8,832.15	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	-8,832.15	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	-13,262.05	0	0	0
	Supplies	4,429.90	0	0	0
	Total Operating Expenditures	-8,832.15	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	-8,832.15	0	0	0

1497430	Histopathology_Microscopy Core				
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	-6,154.75	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	3,767.17	0	0	0
Total Operating Expenditures	-2,387.58	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-2,387.58	0	0	0
Department of Histopathology_Microscopy Core				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-6,154.75	0	0	0
Supplies	3,767.17	0	0	0
Total Operating Expenditures	-2,387.58	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Histopathology_Microscopy	-2,387.58	0	0	0
1497500 Center-Neuroscience				
Function of Instruction				
Salaries Regular	472,128.97	471,302	364,446	-106,856
Other Compensation	66,196.13	159,368	75,000	-84,368
Related Benefits	198,757.60	198,783	153,742	-45,041
Total Personnel Services	737,082.70	829,453	593,188	-236,265
Travel	0.00	0	0	0
Operating Services	30,793.24	24,000	24,000	0
Supplies	33,272.14	100	2,201	2,101
Total Operating Expenditures	64,065.38	24,100	26,201	2,101
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	801,148.08	853,553	619,389	-234,164
Function of Research				
Salaries Regular	588,644.63	585,747	474,833	-110,914
Other Compensation	0.00	0	0	0
Related Benefits	247,230.82	246,014	199,430	-46,584

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	835,875.45	831,761	674,263	-157,498
Travel	0.00	0	0	0
Operating Services	2,347.34	3,000	3,000	0
Supplies	3,094.65	100	2,000	1,900
Total Operating Expenditures	5,441.99	3,100	5,000	1,900
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 Research Total	841,317.44	834,861	679,263	-155,598
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	29,065.65	0	0	0
Related Benefits	203.48	0	0	0
Total Personnel Services	29,269.13	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	75,496.40	120,000	84,301	-35,699
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	75,496.40	120,000	84,301	-35,699
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	104,765.53	120,000	84,301	-35,699
Department of Center-Neuroscience				
Salaries Regular	1,060,773.60	1,057,049	839,279	-217,770
Other Compensation	95,261.78	159,368	75,000	-84,368
Related Benefits	446,191.90	444,797	353,172	-91,625
Total Personnel Services	1,602,227.28	1,661,214	1,267,451	-393,763
Travel	0.00	0	0	0
Operating Services	33,140.58	27,000	27,000	0
Supplies	36,366.79	200	4,201	4,001
Total Operating Expenditures	69,507.37	27,200	31,201	4,001
Professional Services	0.00	0	0	0
Other Charges	75,496.40	120,000	84,301	-35,699
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	75,496.40	120,000	84,301	-35,699
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,747,231.05	1,808,414	1,382,953	-425,461
1497525	Gene Therapy			
	Function of Instruction			

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	3,753.12	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,753.12	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	3,753.12	0	0	0
Function of Research				
Salaries Regular	99,146.34	102,830	100,792	-2,038
Other Compensation	4,655.59	18,512	0	-18,512
Related Benefits	41,948.77	44,411	42,332	-2,079
Total Personnel Services	145,750.70	165,753	143,124	-22,629
Travel	0.00	0	0	0
Operating Services	9,627.94	66,186	100,577	34,391
Supplies	9,971.70	0	0	0
Total Operating Expenditures	19,599.64	66,186	100,577	34,391
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	165,350.34	231,939	243,701	11,762
Department of Gene Therapy				
Salaries Regular	99,146.34	102,830	100,792	-2,038
Other Compensation	4,655.59	18,512	0	-18,512
Related Benefits	41,948.77	44,411	42,332	-2,079
Total Personnel Services	145,750.70	165,753	143,124	-22,629
Travel	0.00	0	0	0
Operating Services	13,381.06	66,186	100,577	34,391
Supplies	9,971.70	0	0	0
Total Operating Expenditures	23,352.76	66,186	100,577	34,391
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Department of Gene Therapy Total	169,103.46	231,939	243,701	11,762
1497600 M/S-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	15,255,138	0	-15,255,138
Other Compensation	0.00	0	0	0
Related Benefits	0.00	215,392	0	-215,392
Total Personnel Services	0.00	15,470,530	0	-15,470,530
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	15,470,530	0	-15,470,530
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	135,924.88	61,000	61,000	0
Related Benefits	951.46	0	0	0
Total Personnel Services	136,876.34	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	1,674,688.57	2,046,679	2,046,679	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,674,688.57	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	1,811,564.91	2,107,679	2,107,679	0
Department of M/S-Multidisciplinary				
Salaries Regular	0.00	15,255,138	0	-15,255,138
Other Compensation	135,924.88	61,000	61,000	0
Related Benefits	951.46	215,392	0	-215,392
Total Personnel Services	136,876.34	15,531,530	61,000	-15,470,530
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,674,688.57	2,046,679	2,046,679	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,674,688.57	2,046,679	2,046,679	0
General Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 M/S-Multidisciplinary Total	1,811,564.91	17,578,209	2,107,679	-15,470,530

1497700	Cardiovascular Ctr Excellence	Function of Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
		Salaries Regular	0.00	0	234,620	234,620
		Other Compensation	0.00	0	0	0
		Related Benefits	0.00	0	98,541	98,541
		Total Personnel Services	0.00	0	333,161	333,161
		Travel	0.00	0	0	0
		Operating Services	0.00	0	27,399	27,399
		Supplies	0.00	0	25,000	25,000
		Total Operating Expenditures	0.00	0	52,399	52,399
		Professional Services	0.00	0	0	0
		Other Charges	0.00	0	0	0
		Interagency Transfers	0.00	0	0	0
		Debt Service	0.00	0	0	0
		Total Other Charges	0.00	0	0	0
		General Acquisitions	0.00	0	50,000	50,000
		Library Acquisitions	0.00	0	0	0
		Major Repairs	0.00	0	0	0
		Total Acquisitions and Major Repair	0.00	0	50,000	50,000
		Function of Instruction Total	0.00	0	435,560	435,560

Department of Cardiovascular Ctr Excellence	Function of Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
	Salaries Regular	0.00	0	234,620	234,620
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	98,541	98,541
	Total Personnel Services	0.00	0	333,161	333,161
	Travel	0.00	0	0	0
	Operating Services	0.00	0	27,399	27,399
	Supplies	0.00	0	25,000	25,000
	Total Operating Expenditures	0.00	0	52,399	52,399
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	50,000	50,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	50,000	50,000
	Department of Cardiovascular Ctr Excellence	0.00	0	435,560	435,560

1498208	Eklmc-Medicine	Function of Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
		Salaries Regular	51,202.91	70,536	68,803	-1,733
		Other Compensation	0.00	0	0	0
		Related Benefits	21,505.24	29,625	28,897	-728
		Total Personnel Services	72,708.15	100,161	97,700	-2,461
		Travel	0.00	0	0	0
		Operating Services	0.00	0	0	0
		Supplies	0.00	0	0	0
		Total Operating Expenditures	0.00	0	0	0
		Professional Services	0.00	0	0	0
		Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	72,708.15	100,161	97,700	-2,461

Department of Eklmc-Medicine

Salaries Regular	51,202.91	70,536	68,803	-1,733
Other Compensation	0.00	0	0	0
Related Benefits	21,505.24	29,625	28,897	-728
Total Personnel Services	72,708.15	100,161	97,700	-2,461
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	72,708.15	100,161	97,700	-2,461

1498236 EKLMC-Multidisciplinary

Function of Instruction

Salaries Regular	98,667.37	10,864,030	100,190	-10,763,840
Other Compensation	0.00	0	0	0
Related Benefits	41,384.29	192,105	41,388	-150,717
Total Personnel Services	140,051.66	11,056,135	141,578	-10,914,557
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	817	817
Total Operating Expenditures	0.00	0	817	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 Instruction Total	140,051.66	11,056,135	142,395	-10,913,740

Department of EKLMC-Multidisciplinary

Salaries Regular	98,667.37	10,864,030	100,190	-10,763,840
Other Compensation	0.00	0	0	0
Related Benefits	41,384.29	192,105	41,388	-150,717
Total Personnel Services	140,051.66	11,056,135	141,578	-10,914,557
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	817	817

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	0	817	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 EKLMC-Multidisciplinary Total	140,051.66	11,056,135	142,395	-10,913,740

1498258	Umc-Medicine				
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	50	50	0
	Total Operating Expenditures	0.00	50	50	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	50	50	0

Department of Umc-Medicine					
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	50	50	0
	Total Operating Expenditures	0.00	50	50	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Umc-Medicine Total	0.00	50	50	0

1498286	UMCLA-Multidisciplinary				
Function of Instruction					
	Salaries Regular	124,062.70	8,194,238	125,676	-8,068,562
	Other Compensation	0.00	0	0	0
	Related Benefits	52,106.35	164,488	51,528	-112,960

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	176,169.05	8,358,726	177,204	-8,181,522
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	176,169.05	8,358,726	177,204	-8,181,522
Department of UMCLA-Multidisciplinary				
Salaries Regular	124,062.70	8,194,238	125,676	-8,068,562
Other Compensation	0.00	0	0	0
Related Benefits	52,106.35	164,488	51,528	-112,960
Total Personnel Services	176,169.05	8,358,726	177,204	-8,181,522
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	176,169.05	8,358,726	177,204	-8,181,522
College of Medicine				
Salaries Regular	22,132,380.70	56,021,069	22,930,933	-33,090,136
Other Compensation	1,104,620.12	953,483	783,957	-169,526
Related Benefits	9,300,849.29	9,424,696	10,177,707	753,011
Total Personnel Services	32,537,850.11	66,399,248	33,892,597	-32,506,651
Travel	11,282.26	21,100	18,459	-2,641
Operating Services	1,044,333.23	524,881	493,444	-31,437
Supplies	1,018,408.23	1,791,580	2,163,165	371,585
Total Operating Expenditures	2,074,023.72	2,337,561	2,675,068	337,507
Professional Services	736,801.06	498,565	460,800	-37,765
Other Charges	2,596,761.38	2,755,502	2,775,423	19,921
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,333,562.44	3,254,067	3,236,223	-17,844
General Acquisitions	267,932.27	151,100	162,000	10,900
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	267,932.27	151,100	162,000	10,900
College of Medicine Total	38,213,368.54	72,141,976	39,965,888	-32,176,088
College of Dentistry				
1220100	D/S-Administration			

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Academic Support				
Salaries Regular	548,116.35	516,908	582,598	65,690
Other Compensation	0.00	0	0	0
Related Benefits	230,208.88	217,101	244,691	27,590
Total Personnel Services	778,325.23	734,009	827,289	93,280
Travel	0.00	15,098	15,098	0
Operating Services	59,796.28	81,025	81,025	0
Supplies	8,080.03	21,261	21,261	0
Total Operating Expenditures	67,876.31	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	846,201.54	857,893	951,173	93,280
Department of D/S-Administration				
Salaries Regular	548,116.35	516,908	582,598	65,690
Other Compensation	0.00	0	0	0
Related Benefits	230,208.88	217,101	244,691	27,590
Total Personnel Services	778,325.23	734,009	827,289	93,280
Travel	0.00	15,098	15,098	0
Operating Services	59,796.28	81,025	81,025	0
Supplies	8,080.03	21,261	21,261	0
Total Operating Expenditures	67,876.31	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	846,201.54	857,893	951,173	93,280
1220102	D/S-Academic Affairs			
Function of Academic Support				
Salaries Regular	184,157.93	184,066	176,468	-7,598
Other Compensation	12,608.00	0	0	0
Related Benefits	78,392.81	77,308	74,117	-3,191
Total Personnel Services	275,158.74	261,374	250,585	-10,789
Travel	0.00	6,000	6,000	0
Operating Services	5,634.88	3,979	3,979	0
Supplies	2,844.20	2,150	2,150	0
Total Operating Expenditures	8,479.08	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	325.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	325.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	283,962.82	273,503	262,714	-10,789
Department of D/S-Academic Affairs				
Salaries Regular	184,157.93	184,066	176,468	-7,598
Other Compensation	12,608.00	0	0	0
Related Benefits	78,392.81	77,308	74,117	-3,191
Total Personnel Services	275,158.74	261,374	250,585	-10,789
Travel	0.00	6,000	6,000	0
Operating Services	5,634.88	3,979	3,979	0
Supplies	2,844.20	2,150	2,150	0
Total Operating Expenditures	8,479.08	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	325.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	325.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	283,962.82	273,503	262,714	-10,789
1220105	D/S-Admissions-Student			
Function of Student Services				
Salaries Regular	138,143.38	144,561	160,592	16,031
Other Compensation	0.00	0	0	0
Related Benefits	58,020.25	60,716	67,449	6,733
Total Personnel Services	196,163.63	205,277	228,041	22,764
Travel	576.39	3,100	3,100	0
Operating Services	2,452.29	2,705	2,705	0
Supplies	293.17	557	557	0
Total Operating Expenditures	3,321.85	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	199,485.48	211,639	234,403	22,764
Department of D/S-Admissions-Student				
Salaries Regular	138,143.38	144,561	160,592	16,031
Other Compensation	0.00	0	0	0
Related Benefits	58,020.25	60,716	67,449	6,733
Total Personnel Services	196,163.63	205,277	228,041	22,764
Travel	576.39	3,100	3,100	0
Operating Services	2,452.29	2,705	2,705	0
Supplies	293.17	557	557	0
Total Operating Expenditures	3,321.85	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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 D/S-Admissions-Student Total	199,485.48	211,639	234,403	22,764
1220110	D/S-Advanced Education			
Function of Student Services				
Salaries Regular	174,836.56	156,453	157,793	1,340
Other Compensation	0.00	0	0	0
Related Benefits	73,377.29	65,710	66,273	563
Total Personnel Services	248,213.85	222,163	224,066	1,903
Travel	0.00	0	0	0
Operating Services	2,330.22	2,741	2,741	0
Supplies	2,226.71	256	256	0
Total Operating Expenditures	4,556.93	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	254,270.78	225,160	227,063	1,903
Department of D/S-Advanced Education				
Salaries Regular	174,836.56	156,453	157,793	1,340
Other Compensation	0.00	0	0	0
Related Benefits	73,377.29	65,710	66,273	563
Total Personnel Services	248,213.85	222,163	224,066	1,903
Travel	0.00	0	0	0
Operating Services	2,330.22	2,741	2,741	0
Supplies	2,226.71	256	256	0
Total Operating Expenditures	4,556.93	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	254,270.78	225,160	227,063	1,903
1220115	D/S-Alumni Affairs			
Function of Institutional Support				
Salaries Regular	33,858.30	33,858	75,279	41,421
Other Compensation	0.00	0	0	0
Related Benefits	14,220.48	14,220	31,617	17,397
Total Personnel Services	48,078.78	48,078	106,896	58,818
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	503.77	0	0	0
Total Operating Expenditures	503.77	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	48,582.55	48,078	106,896	58,818
Department of D/S-Alumni Affairs				
Salaries Regular	33,858.30	33,858	75,279	41,421
Other Compensation	0.00	0	0	0
Related Benefits	14,220.48	14,220	31,617	17,397
Total Personnel Services	48,078.78	48,078	106,896	58,818
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	503.77	0	0	0
Total Operating Expenditures	503.77	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 D/S-Alumni Affairs Total	48,582.55	48,078	106,896	58,818
1220120	D/S-Computing (Pc) Support			
Function of Academic Support				
Salaries Regular	86,727.91	84,544	90,328	5,784
Other Compensation	0.00	0	0	0
Related Benefits	36,425.76	35,508	37,938	2,430
Total Personnel Services	123,153.67	120,052	128,266	8,214
Travel	50.49	0	0	0
Operating Services	4,561.36	2,258	2,258	0
Supplies	9,174.93	4,700	4,700	0
Total Operating Expenditures	13,786.78	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	29,853.09	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	29,853.09	1,500	1,500	0
General Acquisitions	55,321.30	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	55,321.30	45,661	45,661	0
Function of Academic Support Total	222,114.84	174,171	182,385	8,214
Department of D/S-Computing (Pc) Support				
Salaries Regular	86,727.91	84,544	90,328	5,784
Other Compensation	0.00	0	0	0
Related Benefits	36,425.76	35,508	37,938	2,430
Total Personnel Services	123,153.67	120,052	128,266	8,214
Travel	50.49	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	4,561.36	2,258	2,258	0
Supplies	9,174.93	4,700	4,700	0
Total Operating Expenditures	13,786.78	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	29,853.09	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	29,853.09	1,500	1,500	0
General Acquisitions	55,321.30	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	55,321.30	45,661	45,661	0
Department of D/S-Computing (Pc) Support	222,114.84	174,171	182,385	8,214
1220137	D/S-Information And Publ			
Function of Academic Support				
Salaries Regular	40,000.02	40,000	41,600	1,600
Other Compensation	0.00	0	0	0
Related Benefits	16,800.00	16,800	17,472	672
Total Personnel Services	56,800.02	56,800	59,072	2,272
Travel	0.00	1,000	1,000	0
Operating Services	818.16	7,830	7,830	0
Supplies	1,101.99	1,400	1,400	0
Total Operating Expenditures	1,920.15	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	58,720.17	67,030	69,302	2,272
Department of D/S-Information And Publ				
Salaries Regular	40,000.02	40,000	41,600	1,600
Other Compensation	0.00	0	0	0
Related Benefits	16,800.00	16,800	17,472	672
Total Personnel Services	56,800.02	56,800	59,072	2,272
Travel	0.00	1,000	1,000	0
Operating Services	818.16	7,830	7,830	0
Supplies	1,101.99	1,400	1,400	0
Total Operating Expenditures	1,920.15	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	58,720.17	67,030	69,302	2,272
1220140	D/S-Minority Affairs			
Function of Student Services				
Salaries Regular	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	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	105,059.78	117,739	72,877	-44,862
Other Compensation	0.00	0	0	0
Related Benefits	44,125.10	49,450	30,608	-18,842
Total Personnel Services	149,184.88	167,189	103,485	-63,704
Travel	0.00	1,000	1,000	0
Operating Services	-4,380.07	8,150	8,150	0
Supplies	723.61	7,385	7,385	0
Total Operating Expenditures	-3,656.46	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	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Student Services Total	145,528.42	183,724	120,020	-63,704
Department of D/S-Student Affairs				
Salaries Regular	105,059.78	117,739	72,877	-44,862
Other Compensation	0.00	0	0	0
Related Benefits	44,125.10	49,450	30,608	-18,842
Total Personnel Services	149,184.88	167,189	103,485	-63,704
Travel	0.00	1,000	1,000	0
Operating Services	-4,380.07	8,150	8,150	0
Supplies	723.61	7,385	7,385	0
Total Operating Expenditures	-3,656.46	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	145,528.42	183,724	120,020	-63,704
1220155	D/S-Academic & Clinical Admin			
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	72.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	72.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	72.00	0	0	0
Department of D/S-Academic & Clinical Admin				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	72.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	72.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	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-Academic & Clinical Admin	72.00	0	0	0
1221000				
Dental Assisting				
Function of Instruction				
Salaries Regular	1,053,724.46	1,139,504	1,028,131	-111,373
Other Compensation	0.00	0	0	0
Related Benefits	421,318.61	478,592	431,815	-46,777
Total Personnel Services	1,475,043.07	1,618,096	1,459,946	-158,150
Travel	0.00	0	0	0
Operating Services	108.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	108.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,475,151.07	1,618,096	1,459,946	-158,150
Department of Dental Assisting				
Salaries Regular	1,053,724.46	1,139,504	1,028,131	-111,373
Other Compensation	0.00	0	0	0
Related Benefits	421,318.61	478,592	431,815	-46,777
Total Personnel Services	1,475,043.07	1,618,096	1,459,946	-158,150
Travel	0.00	0	0	0
Operating Services	108.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	108.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dental Assisting Total	1,475,151.07	1,618,096	1,459,946	-158,150
1222000				
Dental Hygiene				
Function of Instruction				
Salaries Regular	552,824.29	558,466	565,004	6,538
Other Compensation	0.00	0	0	0
Related Benefits	232,169.45	234,556	237,302	2,746
Total Personnel Services	784,993.74	793,022	802,306	9,284
Travel	0.00	2,546	2,546	0
Operating Services	6,674.47	23,073	23,073	0
Supplies	19,721.76	5,693	5,693	0
Total Operating Expenditures	26,396.23	31,312	31,312	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	5,500	5,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Function of Instruction Total	811,389.97	829,834	839,118	9,284

Department of Dental Hygiene

Salaries Regular	552,824.29	558,466	565,004	6,538
Other Compensation	0.00	0	0	0
Related Benefits	232,169.45	234,556	237,302	2,746
Total Personnel Services	784,993.74	793,022	802,306	9,284
Travel	0.00	2,546	2,546	0
Operating Services	6,674.47	23,073	23,073	0
Supplies	19,721.76	5,693	5,693	0
Total Operating Expenditures	26,396.23	31,312	31,312	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Department of Dental Hygiene Total	811,389.97	829,834	839,118	9,284

1222500

Endodontics

Function of Instruction

Salaries Regular	435,575.28	434,619	467,475	32,856
Other Compensation	6,360.94	0	0	0
Related Benefits	183,320.23	182,540	196,340	13,800
Total Personnel Services	625,256.45	617,159	663,815	46,656
Travel	0.00	2,460	2,460	0
Operating Services	1,524.58	5,953	5,953	0
Supplies	40,278.60	12,730	12,730	0
Total Operating Expenditures	41,803.18	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
Function of Instruction Total	667,059.63	638,302	684,958	46,656

Department of Endodontics

Salaries Regular	435,575.28	434,619	467,475	32,856
Other Compensation	6,360.94	0	0	0
Related Benefits	183,320.23	182,540	196,340	13,800
Total Personnel Services	625,256.45	617,159	663,815	46,656
Travel	0.00	2,460	2,460	0
Operating Services	1,524.58	5,953	5,953	0
Supplies	40,278.60	12,730	12,730	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	41,803.18	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	667,059.63	638,302	684,958	46,656
1223000	General Dentistry			
Function of Instruction				
Salaries Regular	12,897.86	25,044	13,022	-12,022
Other Compensation	0.00	0	0	0
Related Benefits	5,377.60	10,518	5,469	-5,049
Total Personnel Services	18,275.46	35,562	18,491	-17,071
Travel	0.00	0	0	0
Operating Services	10.50	0	0	0
Supplies	13,666.87	0	0	0
Total Operating Expenditures	13,677.37	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
Function of Instruction Total	31,952.83	35,562	18,491	-17,071
Department of General Dentistry				
Salaries Regular	12,897.86	25,044	13,022	-12,022
Other Compensation	0.00	0	0	0
Related Benefits	5,377.60	10,518	5,469	-5,049
Total Personnel Services	18,275.46	35,562	18,491	-17,071
Travel	0.00	0	0	0
Operating Services	10.50	0	0	0
Supplies	13,666.87	0	0	0
Total Operating Expenditures	13,677.37	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 General Dentistry Total	31,952.83	35,562	18,491	-17,071
1223500	Laboratory Services			
Function of Instruction				
Salaries Regular	220,393.32	220,393	233,567	13,174
Other Compensation	0.00	0	0	0
Related Benefits	92,565.18	92,565	98,098	5,533

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	312,958.50	312,958	331,665	18,707
Travel	0.00	0	0	0
Operating Services	10,571.20	279,071	279,071	0
Supplies	546,733.70	426,202	426,202	0
Total Operating Expenditures	557,304.90	705,273	705,273	0
Professional Services	0.00	0	0	0
Other Charges	300.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	300.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	870,563.40	1,018,231	1,036,938	18,707
Department of Laboratory Services				
Salaries Regular	220,393.32	220,393	233,567	13,174
Other Compensation	0.00	0	0	0
Related Benefits	92,565.18	92,565	98,098	5,533
Total Personnel Services	312,958.50	312,958	331,665	18,707
Travel	0.00	0	0	0
Operating Services	10,571.20	279,071	279,071	0
Supplies	546,733.70	426,202	426,202	0
Total Operating Expenditures	557,304.90	705,273	705,273	0
Professional Services	0.00	0	0	0
Other Charges	300.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	300.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	870,563.40	1,018,231	1,036,938	18,707
1224000 Laboratory Technology				
Function of Instruction				
Salaries Regular	174,516.02	178,629	186,438	7,809
Other Compensation	0.00	0	0	0
Related Benefits	73,296.75	75,024	78,304	3,280
Total Personnel Services	247,812.77	253,653	264,742	11,089
Travel	0.00	1,160	1,160	0
Operating Services	1,021.01	1,481	1,481	0
Supplies	15,391.52	20,430	20,430	0
Total Operating Expenditures	16,412.53	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	264,225.30	276,724	287,813	11,089
Department of Laboratory Technology				

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	174,516.02	178,629	186,438	7,809
Other Compensation	0.00	0	0	0
Related Benefits	73,296.75	75,024	78,304	3,280
Total Personnel Services	247,812.77	253,653	264,742	11,089
Travel	0.00	1,160	1,160	0
Operating Services	1,021.01	1,481	1,481	0
Supplies	15,391.52	20,430	20,430	0
Total Operating Expenditures	16,412.53	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	264,225.30	276,724	287,813	11,089

1225000	Diagnostic Sciences			
	Function of Instruction			
Salaries Regular	624,192.31	501,839	646,430	144,591
Other Compensation	0.00	0	0	0
Related Benefits	262,160.78	210,772	271,501	60,729
Total Personnel Services	886,353.09	712,611	917,931	205,320
Travel	0.00	3,762	3,762	0
Operating Services	13,382.78	15,286	15,286	0
Supplies	8,016.27	9,121	9,121	0
Total Operating Expenditures	21,399.05	28,169	28,169	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	907,752.14	740,780	946,100	205,320

	Department of Diagnostic Sciences			
Salaries Regular	624,192.31	501,839	646,430	144,591
Other Compensation	0.00	0	0	0
Related Benefits	262,160.78	210,772	271,501	60,729
Total Personnel Services	886,353.09	712,611	917,931	205,320
Travel	0.00	3,762	3,762	0
Operating Services	13,382.78	15,286	15,286	0
Supplies	8,016.27	9,121	9,121	0
Total Operating Expenditures	21,399.05	28,169	28,169	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Diagnostic Sciences Total	907,752.14	740,780	946,100	205,320
1225300	Oral & Craniofacial Biology			
Function of Instruction				
Salaries Regular	0.00	0	161,883	161,883
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	67,991	67,991
Total Personnel Services	0.00	0	229,874	229,874
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	229,874	229,874
Department of Oral & Craniofacial Biology				
Salaries Regular	0.00	0	161,883	161,883
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	67,991	67,991
Total Personnel Services	0.00	0	229,874	229,874
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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 & Craniofacial Biology	0.00	0	229,874	229,874
1225500	Oral Pathology			
Function of Instruction				
Salaries Regular	265,883.51	269,632	285,293	15,661
Other Compensation	300.00	0	0	0
Related Benefits	111,671.09	113,245	119,823	6,578
Total Personnel Services	377,854.60	382,877	405,116	22,239
Travel	0.00	987	987	0
Operating Services	1,585.76	3,767	3,767	0
Supplies	174.59	5,476	5,476	0
Total Operating Expenditures	1,760.35	10,230	10,230	0
Professional Services	900.00	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Other Charges	900.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	380,514.95	393,107	415,346	22,239
Department of Oral Pathology				
Salaries Regular	265,883.51	269,632	285,293	15,661
Other Compensation	300.00	0	0	0
Related Benefits	111,671.09	113,245	119,823	6,578
Total Personnel Services	377,854.60	382,877	405,116	22,239
Travel	0.00	987	987	0
Operating Services	1,585.76	3,767	3,767	0
Supplies	174.59	5,476	5,476	0
Total Operating Expenditures	1,760.35	10,230	10,230	0
Professional Services	900.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	900.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	380,514.95	393,107	415,346	22,239
1226000	Oral Surgery			
Function of Instruction				
Salaries Regular	224,094.89	280,094	369,667	89,573
Other Compensation	0.00	0	0	0
Related Benefits	94,034.48	117,639	155,260	37,621
Total Personnel Services	318,129.37	397,733	524,927	127,194
Travel	0.00	0	0	0
Operating Services	45,956.89	18,020	18,020	0
Supplies	7,119.12	6,647	6,647	0
Total Operating Expenditures	53,076.01	24,667	24,667	0
Professional Services	0.00	31,107	31,107	0
Other Charges	4,304.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,304.00	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	375,509.38	453,507	580,701	127,194
Department of Oral Surgery				
Salaries Regular	224,094.89	280,094	369,667	89,573
Other Compensation	0.00	0	0	0
Related Benefits	94,034.48	117,639	155,260	37,621
Total Personnel Services	318,129.37	397,733	524,927	127,194
Travel	0.00	0	0	0
Operating Services	45,956.89	18,020	18,020	0
Supplies	7,119.12	6,647	6,647	0
Total Operating Expenditures	53,076.01	24,667	24,667	0
Professional Services	0.00	31,107	31,107	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Charges	4,304.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,304.00	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	375,509.38	453,507	580,701	127,194

1226500	Orthodontics			
Function of Instruction				
Salaries Regular	286,197.75	487,188	333,089	-154,099
Other Compensation	0.00	0	0	0
Related Benefits	119,100.23	204,619	139,898	-64,721
Total Personnel Services	405,297.98	691,807	472,987	-218,820
Travel	0.00	3,120	3,120	0
Operating Services	1,032.60	8,602	8,602	0
Supplies	256.00	5,750	5,750	0
Total Operating Expenditures	1,288.60	17,472	17,472	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	406,586.58	709,279	490,459	-218,820

Department of Orthodontics				
Salaries Regular	286,197.75	487,188	333,089	-154,099
Other Compensation	0.00	0	0	0
Related Benefits	119,100.23	204,619	139,898	-64,721
Total Personnel Services	405,297.98	691,807	472,987	-218,820
Travel	0.00	3,120	3,120	0
Operating Services	1,032.60	8,602	8,602	0
Supplies	256.00	5,750	5,750	0
Total Operating Expenditures	1,288.60	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	406,586.58	709,279	490,459	-218,820

1227000	Pediatric Dentistry			
Function of Instruction				
Salaries Regular	407,003.65	203,078	381,454	178,376
Other Compensation	0.00	0	0	0
Related Benefits	170,835.37	85,293	160,210	74,917
Total Personnel Services	577,839.02	288,371	541,664	253,293
Travel	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	2,642.24	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
Total Operating Expenditures	2,642.24	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	580,481.26	314,446	567,739	253,293

Department of Pediatric Dentistry

Salaries Regular	407,003.65	203,078	381,454	178,376
Other Compensation	0.00	0	0	0
Related Benefits	170,835.37	85,293	160,210	74,917
Total Personnel Services	577,839.02	288,371	541,664	253,293
Travel	0.00	0	0	0
Operating Services	2,642.24	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
Total Operating Expenditures	2,642.24	26,075	26,075	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Dentistry Total	580,481.26	314,446	567,739	253,293

1227500 Periodontics

Function of Instruction

Salaries Regular	678,425.81	677,139	776,337	99,198
Other Compensation	0.00	0	0	0
Related Benefits	284,935.95	284,399	326,061	41,662
Total Personnel Services	963,361.76	961,538	1,102,398	140,860
Travel	0.00	2,533	2,533	0
Operating Services	3,047.31	9,430	9,430	0
Supplies	5,067.64	9,286	9,286	0
Total Operating Expenditures	8,114.95	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	971,476.71	982,787	1,123,647	140,860

Department of Periodontics

Salaries Regular	678,425.81	677,139	776,337	99,198
Other Compensation	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Related Benefits	284,935.95	284,399	326,061	41,662
Total Personnel Services	963,361.76	961,538	1,102,398	140,860
Travel	0.00	2,533	2,533	0
Operating Services	3,047.31	9,430	9,430	0
Supplies	5,067.64	9,286	9,286	0
Total Operating Expenditures	8,114.95	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	971,476.71	982,787	1,123,647	140,860

1228000	Prosthodontics			
	Function of Instruction			
Salaries Regular	772,351.56	772,558	627,609	-144,949
Other Compensation	0.00	0	0	0
Related Benefits	324,387.68	324,474	263,595	-60,879
Total Personnel Services	1,096,739.24	1,097,032	891,204	-205,828
Travel	0.00	8,366	8,366	0
Operating Services	5,888.38	20,758	20,758	0
Supplies	1,319.01	19,042	19,042	0
Total Operating Expenditures	7,207.39	48,166	48,166	0
Professional Services	1,393.50	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	1,393.50	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	1,105,340.13	1,145,198	939,370	-205,828

	Department of Prosthodontics			
Salaries Regular	772,351.56	772,558	627,609	-144,949
Other Compensation	0.00	0	0	0
Related Benefits	324,387.68	324,474	263,595	-60,879
Total Personnel Services	1,096,739.24	1,097,032	891,204	-205,828
Travel	0.00	8,366	8,366	0
Operating Services	5,888.38	20,758	20,758	0
Supplies	1,319.01	19,042	19,042	0
Total Operating Expenditures	7,207.39	48,166	48,166	0
Professional Services	1,393.50	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	1,393.50	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 Prosthodontics Total	1,105,340.13	1,145,198	939,370	-205,828

Department		Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
1228500	Comprehensive Dentistry				
	Function of Instruction				
	Salaries Regular	1,523,602.02	1,461,626	1,524,840	63,214
	Other Compensation	0.00	0	0	0
	Related Benefits	639,912.85	613,883	640,433	26,550
	Total Personnel Services	2,163,514.87	2,075,509	2,165,273	89,764
	Travel	135.00	0	0	0
	Operating Services	12,851.81	21,459	21,459	0
	Supplies	35,907.11	35,974	35,974	0
	Total Operating Expenditures	48,893.92	57,433	57,433	0
	Professional Services	0.00	0	0	0
	Other Charges	2,424.75	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,424.75	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	2,214,833.54	2,132,942	2,222,706	89,764
	Function of Research				
	Salaries Regular	32,176.12	0	34,065	34,065
	Other Compensation	0.00	0	0	0
	Related Benefits	13,514.00	0	14,307	14,307
	Total Personnel Services	45,690.12	0	48,372	48,372
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	45,690.12	0	48,372	48,372
	Department of Comprehensive Dentistry				
	Salaries Regular	1,555,778.14	1,461,626	1,558,905	97,279
	Other Compensation	0.00	0	0	0
	Related Benefits	653,426.85	613,883	654,740	40,857
	Total Personnel Services	2,209,204.99	2,075,509	2,213,645	138,136
	Travel	135.00	0	0	0
	Operating Services	12,851.81	21,459	21,459	0
	Supplies	35,907.11	35,974	35,974	0
	Total Operating Expenditures	48,893.92	57,433	57,433	0
	Professional Services	0.00	0	0	0
	Other Charges	2,424.75	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,424.75	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Comprehensive Dentistry Total	2,260,523.66	2,132,942	2,271,078	138,136

1229000	Student Clinics			
Function of Instruction				
Salaries Regular	1,048,491.69	1,085,953	1,080,189	-5,764
Other Compensation	6,295.65	0	0	0
Related Benefits	439,417.53	456,100	453,679	-2,421
Total Personnel Services	1,494,204.87	1,542,053	1,533,868	-8,185
Travel	3,470.00	10,000	10,000	0
Operating Services	45,052.93	65,000	65,000	0
Supplies	118,876.16	23,811	23,811	0
Total Operating Expenditures	167,399.09	98,811	98,811	0
Professional Services	0.00	0	0	0
Other Charges	260.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	260.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,661,863.96	1,640,864	1,632,679	-8,185

Department of Student Clinics				
Salaries Regular	1,048,491.69	1,085,953	1,080,189	-5,764
Other Compensation	6,295.65	0	0	0
Related Benefits	439,417.53	456,100	453,679	-2,421
Total Personnel Services	1,494,204.87	1,542,053	1,533,868	-8,185
Travel	3,470.00	10,000	10,000	0
Operating Services	45,052.93	65,000	65,000	0
Supplies	118,876.16	23,811	23,811	0
Total Operating Expenditures	167,399.09	98,811	98,811	0
Professional Services	0.00	0	0	0
Other Charges	260.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	260.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,661,863.96	1,640,864	1,632,679	-8,185

1229500	D/S-Multidisciplinary			
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	20,000	20,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	20,000	20,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	20,000	20,000	0
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	9,968.07	0	0	0
Related Benefits	657.90	0	0	0
Total Personnel Services	10,625.97	0	0	0
Travel	0.00	0	0	0
Operating Services	447.20	1,517	1,517	0
Supplies	9,355.94	23,009	23,009	0
Total Operating Expenditures	9,803.14	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	20,429.11	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	277,350.80	314,774	278,774	-36,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	277,350.80	314,774	278,774	-36,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	277,350.80	314,774	278,774	-36,000
Department of D/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	9,968.07	0	0	0
Related Benefits	657.90	0	0	0
Total Personnel Services	10,625.97	0	0	0
Travel	0.00	20,000	20,000	0
Operating Services	447.20	1,517	1,517	0
Supplies	9,355.94	23,009	23,009	0
Total Operating Expenditures	9,803.14	44,526	44,526	0
Professional Services	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Charges	277,350.80	314,774	278,774	-36,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	277,350.80	314,774	278,774	-36,000
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 D/S-Multidisciplinary Total	297,779.91	359,300	323,300	-36,000
1229600 D/S-Audiovisual Services				
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	2,000	2,000	0
Operating Services	680.49	13,207	13,207	0
Supplies	4,441.34	26,400	26,400	0
Total Operating Expenditures	5,121.83	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	5,121.83	42,307	42,307	0
Department of D/S-Audiovisual 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	2,000	2,000	0
Operating Services	680.49	13,207	13,207	0
Supplies	4,441.34	26,400	26,400	0
Total Operating Expenditures	5,121.83	41,607	41,607	0
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Audiovisual Services Total	5,121.83	42,307	42,307	0
1229800 Ctr of Oral & Craniofacial Bio				
Function of Research				
Salaries Regular	152,318.77	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	63,973.88	0	0	0
Total Personnel Services	216,292.65	0	0	0
Travel	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	216,292.65	0	0	0
Department of Ctr of Oral & Craniofacial Bio				
Salaries Regular	152,318.77	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	63,973.88	0	0	0
Total Personnel Services	216,292.65	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	216,292.65	0	0	0
College of Dentistry				
Salaries Regular	9,775,569.54	9,573,891	10,072,028	498,137
Other Compensation	35,532.66	0	0	0
Related Benefits	4,084,220.13	4,021,032	4,230,251	209,219
Total Personnel Services	13,895,322.33	13,594,923	14,302,279	707,356
Travel	4,231.88	83,132	83,132	0
Operating Services	223,763.27	646,168	646,168	0
Supplies	851,274.04	670,111	670,111	0
Total Operating Expenditures	1,079,269.19	1,399,411	1,399,411	0
Professional Services	3,793.50	36,607	36,607	0
Other Charges	314,817.64	317,974	281,974	-36,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	318,611.14	354,581	318,581	-36,000
General Acquisitions	55,321.30	51,161	51,161	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	55,321.30	51,161	51,161	0
College of Dentistry Total	15,348,523.96	15,400,076	16,071,432	671,356
College of Academic Affairs				
1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	892,316.65	931,752	937,190	5,438

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	0	0	0
Related Benefits	374,772.98	391,336	393,620	2,284
Total Personnel Services	1,267,089.63	1,323,088	1,330,810	7,722
Travel	1,858.71	0	0	0
Operating Services	21,979.23	34,290	34,290	0
Supplies	18,812.60	36,350	28,628	-7,722
Total Operating Expenditures	42,650.54	70,640	62,918	-7,722
Professional Services	0.00	0	0	0
Other Charges	1,594.83	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,594.83	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	1,311,335.00	1,395,728	1,395,728	0
Department of Library-Administration				
Salaries Regular	892,316.65	931,752	937,190	5,438
Other Compensation	0.00	0	0	0
Related Benefits	374,772.98	391,336	393,620	2,284
Total Personnel Services	1,267,089.63	1,323,088	1,330,810	7,722
Travel	1,858.71	0	0	0
Operating Services	21,979.23	34,290	34,290	0
Supplies	18,812.60	36,350	28,628	-7,722
Total Operating Expenditures	42,650.54	70,640	62,918	-7,722
Professional Services	0.00	0	0	0
Other Charges	1,594.83	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,594.83	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	1,311,335.00	1,395,728	1,395,728	0
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	14,532.15	0	0	0
Supplies	2,219.53	0	0	0
Total Operating Expenditures	16,751.68	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	1,933,337.45	1,872,495	1,872,495	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,933,337.45	1,872,495	1,872,495	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Academic Support Total	1,950,089.13	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	14,532.15	0	0	0
Supplies	2,219.53	0	0	0
Total Operating Expenditures	16,751.68	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	1,933,337.45	1,872,495	1,872,495	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,933,337.45	1,872,495	1,872,495	0
Department of Library-Books Total	1,950,089.13	1,872,495	1,872,495	0
1352000	Financial Aid Administration			
Function of Student Services				
Salaries Regular	282,624.67	295,379	301,682	6,303
Other Compensation	0.00	0	0	0
Related Benefits	118,702.36	124,059	126,707	2,648
Total Personnel Services	401,327.03	419,438	428,389	8,951
Travel	2,423.17	3,904	3,904	0
Operating Services	5,707.70	6,991	6,991	0
Supplies	541.44	2,490	2,490	0
Total Operating Expenditures	8,672.31	13,385	13,385	0
Professional Services	0.00	0	0	0
Other Charges	446.75	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	446.75	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	410,446.09	432,823	441,774	8,951
Department of Financial Aid Administration				
Salaries Regular	282,624.67	295,379	301,682	6,303
Other Compensation	0.00	0	0	0
Related Benefits	118,702.36	124,059	126,707	2,648
Total Personnel Services	401,327.03	419,438	428,389	8,951
Travel	2,423.17	3,904	3,904	0
Operating Services	5,707.70	6,991	6,991	0
Supplies	541.44	2,490	2,490	0
Total Operating Expenditures	8,672.31	13,385	13,385	0
Professional Services	0.00	0	0	0
Other Charges	446.75	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	446.75	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Financial Aid Administration	410,446.09	432,823	441,774	8,951
1354000 Registrar				
Function of Student Services				
Salaries Regular	220,544.16	215,329	251,022	35,693
Other Compensation	17,746.56	10,289	17,500	7,211
Related Benefits	93,421.07	89,598	104,883	15,285
Total Personnel Services	331,711.79	315,216	373,405	58,189
Travel	1,921.20	2,700	2,700	0
Operating Services	9,871.63	14,761	9,761	-5,000
Supplies	12,169.13	44,052	16,052	-28,000
Total Operating Expenditures	23,961.96	61,513	28,513	-33,000
Professional Services	0.00	0	0	0
Other Charges	804.52	800	800	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	804.52	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	356,478.27	377,529	402,718	25,189
Department of Registrar				
Salaries Regular	220,544.16	215,329	251,022	35,693
Other Compensation	17,746.56	10,289	17,500	7,211
Related Benefits	93,421.07	89,598	104,883	15,285
Total Personnel Services	331,711.79	315,216	373,405	58,189
Travel	1,921.20	2,700	2,700	0
Operating Services	9,871.63	14,761	9,761	-5,000
Supplies	12,169.13	44,052	16,052	-28,000
Total Operating Expenditures	23,961.96	61,513	28,513	-33,000
Professional Services	0.00	0	0	0
Other Charges	804.52	800	800	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	804.52	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	356,478.27	377,529	402,718	25,189
1498400 Animal Laboratories-Medical Sc				
Function of Academic Support				
Salaries Regular	658,680.93	657,233	530,230	-127,003
Other Compensation	0.00	0	0	0
Related Benefits	247,724.83	249,725	205,040	-44,685
Total Personnel Services	906,405.76	906,958	735,270	-171,688
Travel	0.00	0	0	0
Operating Services	-461,347.83	-544,016	-364,384	179,632
Supplies	299,089.95	294,802	292,802	-2,000
Total Operating Expenditures	-162,257.88	-249,214	-71,582	177,632
Professional Services	0.00	0	0	0
Other Charges	2,966.09	1,000	3,000	2,000

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,966.09	1,000	3,000	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 Academic Support Total	747,113.97	658,744	666,688	7,944
Department of Animal Laboratories-Medical Sc				
Salaries Regular	658,680.93	657,233	530,230	-127,003
Other Compensation	0.00	0	0	0
Related Benefits	247,724.83	249,725	205,040	-44,685
Total Personnel Services	906,405.76	906,958	735,270	-171,688
Travel	0.00	0	0	0
Operating Services	-461,347.83	-544,016	-364,384	179,632
Supplies	299,089.95	294,802	292,802	-2,000
Total Operating Expenditures	-162,257.88	-249,214	-71,582	177,632
Professional Services	0.00	0	0	0
Other Charges	2,966.09	1,000	3,000	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,966.09	1,000	3,000	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 Animal Laboratories-Medical Sc	747,113.97	658,744	666,688	7,944
1622000 Vice Chancellor Academic Affai				
Function of Institutional Support				
Salaries Regular	331,147.97	339,461	314,195	-25,266
Other Compensation	0.00	0	0	0
Related Benefits	138,958.49	142,574	131,962	-10,612
Total Personnel Services	470,106.46	482,035	446,157	-35,878
Travel	470.17	0	0	0
Operating Services	8,777.40	13,726	13,768	42
Supplies	882.43	10,201	10,201	0
Total Operating Expenditures	10,130.00	23,927	23,969	42
Professional Services	0.00	0	0	0
Other Charges	574.05	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	574.05	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	480,810.51	505,962	470,126	-35,836
Department of Vice Chancellor Academic Affai				
Salaries Regular	331,147.97	339,461	314,195	-25,266
Other Compensation	0.00	0	0	0
Related Benefits	138,958.49	142,574	131,962	-10,612
Total Personnel Services	470,106.46	482,035	446,157	-35,878
Travel	470.17	0	0	0
Operating Services	8,777.40	13,726	13,768	42
Supplies	882.43	10,201	10,201	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	10,130.00	23,927	23,969	42
Professional Services	0.00	0	0	0
Other Charges	574.05	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	574.05	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	480,810.51	505,962	470,126	-35,836
1622100	Vcaa-Governmental Programs			
Function of Institutional Support				
Salaries Regular	30,533.13	29,865	31,059	1,194
Other Compensation	0.00	0	0	0
Related Benefits	12,823.29	12,543	13,045	502
Total Personnel Services	43,356.42	42,408	44,104	1,696
Travel	0.00	0	0	0
Operating Services	8,318.85	16,670	16,670	0
Supplies	2,205.59	2,800	2,800	0
Total Operating Expenditures	10,524.44	19,470	19,470	0
Professional Services	0.00	0	0	0
Other Charges	522.68	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	522.68	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
Function of Institutional Support Total	54,403.54	61,878	63,574	1,696
Department of Vcaa-Governmental Programs				
Salaries Regular	30,533.13	29,865	31,059	1,194
Other Compensation	0.00	0	0	0
Related Benefits	12,823.29	12,543	13,045	502
Total Personnel Services	43,356.42	42,408	44,104	1,696
Travel	0.00	0	0	0
Operating Services	8,318.85	16,670	16,670	0
Supplies	2,205.59	2,800	2,800	0
Total Operating Expenditures	10,524.44	19,470	19,470	0
Professional Services	0.00	0	0	0
Other Charges	522.68	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	522.68	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 Vcaa-Governmental Programs	54,403.54	61,878	63,574	1,696
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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	0	0	0
Travel	2,789.93	0	0	0
Operating Services	2,034.97	0	0	0
Supplies	2,312.87	0	0	0
Total Operating Expenditures	7,137.77	0	0	0
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 Institutional Support Total	7,287.77	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	2,789.93	0	0	0
Operating Services	2,034.97	0	0	0
Supplies	2,312.87	0	0	0
Total Operating Expenditures	7,137.77	0	0	0
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 Vcaa-Technology Transfer Total	7,287.77	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	11,191.59	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	11,191.59	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	11,191.59	0	0	0
Department of Vcaa-Institutional Review Brd				

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	11,191.59	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	11,191.59	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	11,191.59	0	0	0
1622500 VCAA-Campus Assistance				
Function of Institutional Support				
Salaries Regular	40,050.30	40,050	40,050	0
Other Compensation	0.00	0	0	0
Related Benefits	16,821.12	16,821	16,821	0
Total Personnel Services	56,871.42	56,871	56,871	0
Travel	645.00	0	0	0
Operating Services	3,840.82	5,398	5,398	0
Supplies	4,525.38	4,000	4,000	0
Total Operating Expenditures	9,011.20	9,398	9,398	0
Professional Services	0.00	0	0	0
Other Charges	75.00	400	400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	75.00	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	65,957.62	66,669	66,669	0
Department of VCAA-Campus Assistance				
Salaries Regular	40,050.30	40,050	40,050	0
Other Compensation	0.00	0	0	0
Related Benefits	16,821.12	16,821	16,821	0
Total Personnel Services	56,871.42	56,871	56,871	0
Travel	645.00	0	0	0
Operating Services	3,840.82	5,398	5,398	0
Supplies	4,525.38	4,000	4,000	0
Total Operating Expenditures	9,011.20	9,398	9,398	0
Professional Services	0.00	0	0	0
Other Charges	75.00	400	400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	75.00	400	400	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of VCAA-Campus Assistance Total	65,957.62	66,669	66,669	0
1672500				
Commencements				
Function of Institutional Support				
Salaries Regular	279.19	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	117.26	0	0	0
Total Personnel Services	396.45	0	0	0
Travel	0.00	0	0	0
Operating Services	42,852.04	42,073	42,073	0
Supplies	-201.15	11,557	11,557	0
Total Operating Expenditures	42,650.89	53,630	53,630	0
Professional Services	2,650.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,650.00	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 Institutional Support Total	45,697.34	53,630	53,630	0
Department of Commencements				
Salaries Regular	279.19	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	117.26	0	0	0
Total Personnel Services	396.45	0	0	0
Travel	0.00	0	0	0
Operating Services	42,852.04	42,073	42,073	0
Supplies	-201.15	11,557	11,557	0
Total Operating Expenditures	42,650.89	53,630	53,630	0
Professional Services	2,650.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,650.00	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 Commencements Total	45,697.34	53,630	53,630	0
College of Academic Affairs				
Salaries Regular	2,456,177.00	2,509,069	2,405,428	-103,641
Other Compensation	17,746.56	10,289	17,500	7,211
Related Benefits	1,003,341.40	1,026,656	992,078	-34,578
Total Personnel Services	3,477,264.96	3,546,014	3,415,006	-131,008
Travel	10,108.18	6,604	6,604	0
Operating Services	-332,241.45	-410,107	-235,433	174,674
Supplies	342,557.77	406,252	368,530	-37,722
Total Operating Expenditures	20,424.50	2,749	139,701	136,952
Professional Services	2,650.00	0	0	0
Other Charges	7,133.92	4,200	6,200	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,783.92	4,200	6,200	2,000

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	1,933,337.45	1,872,495	1,872,495	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,933,337.45	1,872,495	1,872,495	0
College of Academic Affairs Total	5,440,810.83	5,425,458	5,433,402	7,944

College of Administration

1324000	Information Technology-Academi			
Function of Academic Support				
Salaries Regular	891,315.38	904,962	949,481	44,519
Other Compensation	0.00	0	0	0
Related Benefits	373,952.69	380,083	398,782	18,699
Total Personnel Services	1,265,268.07	1,285,045	1,348,263	63,218
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,265,268.07	1,285,045	1,348,263	63,218

Department of Information Technology-Academi

Salaries Regular	891,315.38	904,962	949,481	44,519
Other Compensation	0.00	0	0	0
Related Benefits	373,952.69	380,083	398,782	18,699
Total Personnel Services	1,265,268.07	1,285,045	1,348,263	63,218
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-	1,265,268.07	1,285,045	1,348,263	63,218

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	36,928.55	45,152	45,152	0
Supplies	0.00	0	0	0
Total Operating Expenditures	36,928.55	45,152	45,152	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	36,928.55	45,152	45,152	0

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	36,928.55	45,152	45,152	0
Supplies	0.00	0	0	0
Total Operating Expenditures	36,928.55	45,152	45,152	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	36,928.55	45,152	45,152	0

1663000

Purchasing

Function of Institutional Support

Salaries Regular	902,861.66	950,562	960,436	9,874
Other Compensation	0.00	0	0	0
Related Benefits	379,074.21	399,236	403,383	4,147
Total Personnel Services	1,281,935.87	1,349,798	1,363,819	14,021
Travel	0.00	0	0	0
Operating Services	-20,099.24	76,125	62,104	-14,021
Supplies	80,919.08	12,900	12,900	0
Total Operating Expenditures	60,819.84	89,025	75,004	-14,021
Professional Services	60.48	0	0	0
Other Charges	2,047.08	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,107.56	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,344,863.27	1,438,823	1,438,823	0

Department of Purchasing

Salaries Regular	902,861.66	950,562	960,436	9,874
Other Compensation	0.00	0	0	0
Related Benefits	379,074.21	399,236	403,383	4,147
Total Personnel Services	1,281,935.87	1,349,798	1,363,819	14,021
Travel	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	-20,099.24	76,125	62,104	-14,021
Supplies	80,919.08	12,900	12,900	0
Total Operating Expenditures	60,819.84	89,025	75,004	-14,021
Professional Services	60.48	0	0	0
Other Charges	2,047.08	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,107.56	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,344,863.27	1,438,823	1,438,823	0
1663100	Shipping & Receiving			
	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	247.14	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	247.14	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	247.14	0	0	0
	Department of Shipping & Receiving			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	247.14	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	247.14	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	247.14	0	0	0
1673000	Information Technology-Admin			
	Function of Institutional Support			
Salaries Regular	2,367,668.00	2,480,063	2,437,449	-42,614

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	0	0	0
Related Benefits	994,305.82	1,040,367	1,023,749	-16,618
Total Personnel Services	3,361,973.82	3,520,430	3,461,198	-59,232
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.80	0	0	0
Total Operating Expenditures	0.80	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 Institutional Support Total	3,361,974.62	3,520,430	3,461,198	-59,232
Department of Information Technology-Admin				
Salaries Regular	2,367,668.00	2,480,063	2,437,449	-42,614
Other Compensation	0.00	0	0	0
Related Benefits	994,305.82	1,040,367	1,023,749	-16,618
Total Personnel Services	3,361,973.82	3,520,430	3,461,198	-59,232
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.80	0	0	0
Total Operating Expenditures	0.80	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 Information Technology-Admin	3,361,974.62	3,520,430	3,461,198	-59,232
1674000 Human Resource Management				
Function of Institutional Support				
Salaries Regular	373,022.32	408,029	406,621	-1,408
Other Compensation	0.00	0	0	0
Related Benefits	156,618.58	171,162	170,570	-592
Total Personnel Services	529,640.90	579,191	577,191	-2,000
Travel	0.00	0	0	0
Operating Services	15,608.77	12,861	14,861	2,000
Supplies	0.00	1,623	1,623	0
Total Operating Expenditures	15,608.77	14,484	16,484	2,000
Professional Services	0.00	0	0	0
Other Charges	1,084.44	0	0	0
Interagency Transfers	102,950.00	102,906	105,605	2,699
Debt Service	0.00	0	0	0
Total Other Charges	104,034.44	102,906	105,605	2,699
General Acquisitions	0.00	0	0	0
Library 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Institutional Support Total	649,284.11	696,581	699,280	2,699
Department of Human Resource Management				
Salaries Regular	373,022.32	408,029	406,621	-1,408
Other Compensation	0.00	0	0	0
Related Benefits	156,618.58	171,162	170,570	-592
Total Personnel Services	529,640.90	579,191	577,191	-2,000
Travel	0.00	0	0	0
Operating Services	15,608.77	12,861	14,861	2,000
Supplies	0.00	1,623	1,623	0
Total Operating Expenditures	15,608.77	14,484	16,484	2,000
Professional Services	0.00	0	0	0
Other Charges	1,084.44	0	0	0
Interagency Transfers	102,950.00	102,906	105,605	2,699
Debt Service	0.00	0	0	0
Total Other Charges	104,034.44	102,906	105,605	2,699
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	649,284.11	696,581	699,280	2,699
1678000 Environmental Health And Safet	Function of Institutional Support			
Salaries Regular	182,000.30	179,669	152,261	-27,408
Other Compensation	0.00	0	0	0
Related Benefits	74,113.08	73,361	61,850	-11,511
Total Personnel Services	256,113.38	253,030	214,111	-38,919
Travel	50.49	0	0	0
Operating Services	221,781.47	158,575	198,494	39,919
Supplies	27,957.41	18,529	18,529	0
Total Operating Expenditures	249,789.37	177,104	217,023	39,919
Professional Services	0.00	0	0	0
Other Charges	6,164.00	9,600	8,600	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,164.00	9,600	8,600	-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 Institutional Support Total	512,066.75	439,734	439,734	0
Department of Environmental Health And Safet				
Salaries Regular	182,000.30	179,669	152,261	-27,408
Other Compensation	0.00	0	0	0
Related Benefits	74,113.08	73,361	61,850	-11,511
Total Personnel Services	256,113.38	253,030	214,111	-38,919
Travel	50.49	0	0	0
Operating Services	221,781.47	158,575	198,494	39,919
Supplies	27,957.41	18,529	18,529	0
Total Operating Expenditures	249,789.37	177,104	217,023	39,919
Professional Services	0.00	0	0	0
Other Charges	6,164.00	9,600	8,600	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,164.00	9,600	8,600	-1,000
General Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Environmental Health And Safet	512,066.75	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	-28,370.01	0	0	0
Supplies	13,400.59	0	0	0
Total Operating Expenditures	-14,969.42	0	0	0
Professional Services	500.07	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	500.07	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-14,469.35	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	-28,370.01	0	0	0
Supplies	13,400.59	0	0	0
Total Operating Expenditures	-14,969.42	0	0	0
Professional Services	500.07	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	500.07	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-14,469.35	0	0	0
1691000	PROPERTY & FACILITIES ADMIN			
Function of Operation and Maintenance				
Salaries Regular	359,375.72	399,522	337,985	-61,537
Other Compensation	0.00	0	0	0
Related Benefits	150,870.26	167,799	141,954	-25,845
Total Personnel Services	510,245.98	567,321	479,939	-87,382
Travel	690.00	0	0	0
Operating Services	32,278.95	44,859	34,631	-10,228
Supplies	11,795.33	32,983	15,983	-17,000
Total Operating Expenditures	44,764.28	77,842	50,614	-27,228
Professional Services	2,500.00	0	0	0
Other Charges	18,270.37	13,567	18,567	5,000

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	20,770.37	13,567	18,567	5,000
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 Operation and Maintenance Total	575,780.63	658,730	549,120	-109,610
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	359,375.72	399,522	337,985	-61,537
Other Compensation	0.00	0	0	0
Related Benefits	150,870.26	167,799	141,954	-25,845
Total Personnel Services	510,245.98	567,321	479,939	-87,382
Travel	690.00	0	0	0
Operating Services	32,278.95	44,859	34,631	-10,228
Supplies	11,795.33	32,983	15,983	-17,000
Total Operating Expenditures	44,764.28	77,842	50,614	-27,228
Professional Services	2,500.00	0	0	0
Other Charges	18,270.37	13,567	18,567	5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	20,770.37	13,567	18,567	5,000
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 PROPERTY & FACILITIES	575,780.63	658,730	549,120	-109,610
1692000 Buildings And Operations				
Function of Operation and Maintenance				
Salaries Regular	2,115,807.21	2,230,368	2,119,170	-111,198
Other Compensation	0.00	0	0	0
Related Benefits	840,020.64	889,925	839,021	-50,904
Total Personnel Services	2,955,827.85	3,120,293	2,958,191	-162,102
Travel	0.00	0	0	0
Operating Services	613,612.89	352,208	602,208	250,000
Supplies	1,079,007.81	625,811	1,025,811	400,000
Total Operating Expenditures	1,692,620.70	978,019	1,628,019	650,000
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	-1,933.82	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	-1,933.82	0	0	0
Function of Operation and Maintenance Total	4,646,514.73	4,098,312	4,586,210	487,898
Department of Buildings And Operations				
Salaries Regular	2,115,807.21	2,230,368	2,119,170	-111,198
Other Compensation	0.00	0	0	0
Related Benefits	840,020.64	889,925	839,021	-50,904
Total Personnel Services	2,955,827.85	3,120,293	2,958,191	-162,102
Travel	0.00	0	0	0
Operating Services	613,612.89	352,208	602,208	250,000
Supplies	1,079,007.81	625,811	1,025,811	400,000

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	1,692,620.70	978,019	1,628,019	650,000
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	-1,933.82	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	-1,933.82	0	0	0
Department of Buildings And Operations Total	4,646,514.73	4,098,312	4,586,210	487,898

1693000 BUILDING SERVICES				
Function of Operation and Maintenance				
Salaries Regular	1,702,855.41	1,779,551	1,877,411	97,860
Other Compensation	0.00	0	0	0
Related Benefits	683,652.54	736,071	757,433	21,362
Total Personnel Services	2,386,507.95	2,515,622	2,634,844	119,222
Travel	0.00	0	0	0
Operating Services	339,040.34	227,495	339,495	112,000
Supplies	205,018.43	133,729	200,729	67,000
Total Operating Expenditures	544,058.77	361,224	540,224	179,000
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	2,930,566.72	2,876,846	3,175,068	298,222

Department of BUILDING SERVICES				
Salaries Regular	1,702,855.41	1,779,551	1,877,411	97,860
Other Compensation	0.00	0	0	0
Related Benefits	683,652.54	736,071	757,433	21,362
Total Personnel Services	2,386,507.95	2,515,622	2,634,844	119,222
Travel	0.00	0	0	0
Operating Services	339,040.34	227,495	339,495	112,000
Supplies	205,018.43	133,729	200,729	67,000
Total Operating Expenditures	544,058.77	361,224	540,224	179,000
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	2,930,566.72	2,876,846	3,175,068	298,222

1693500 FACILITIES MAINTEN-LOCKSMITH				
Function of Operation and Maintenance				
Salaries Regular	106,613.13	133,483	135,756	2,273
Other Compensation	0.00	0	0	0
Related Benefits	44,671.75	56,063	57,018	955

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	151,284.88	189,546	192,774	3,228
Travel	0.00	0	0	0
Operating Services	438.35	1,000	1,000	0
Supplies	7,402.42	10,409	10,409	0
Total Operating Expenditures	7,840.77	11,409	11,409	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	159,125.65	200,955	204,183	3,228
Department of FACILITIES MAINTEN-LOCKSMITH				
Salaries Regular	106,613.13	133,483	135,756	2,273
Other Compensation	0.00	0	0	0
Related Benefits	44,671.75	56,063	57,018	955
Total Personnel Services	151,284.88	189,546	192,774	3,228
Travel	0.00	0	0	0
Operating Services	438.35	1,000	1,000	0
Supplies	7,402.42	10,409	10,409	0
Total Operating Expenditures	7,840.77	11,409	11,409	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FACILITIES MAINTEN-	159,125.65	200,955	204,183	3,228
1694000 Shuttle Service	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	-3,455.00	0	0	0
Total Operating Expenditures	-3,455.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-3,455.00	0	0	0
Department of Shuttle Service				

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	-3,455.00	0	0	0
Total Operating Expenditures	-3,455.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Shuttle Service Total	-3,455.00	0	0	0

1695000	Utilities			
	Function of Operation and Maintenance			
Salaries Regular	838,569.24	1,116,738	1,023,468	-93,270
Other Compensation	0.00	0	0	0
Related Benefits	292,224.97	411,490	330,589	-80,901
Total Personnel Services	1,130,794.21	1,528,228	1,354,057	-174,171
Travel	0.00	0	0	0
Operating Services	9,803,261.56	9,444,052	8,871,133	-572,919
Supplies	389,277.40	305,000	383,000	78,000
Total Operating Expenditures	10,192,538.96	9,749,052	9,254,133	-494,919
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	11,323,333.17	11,277,280	10,608,190	-669,900

	Department of Utilities			
Salaries Regular	838,569.24	1,116,738	1,023,468	-93,270
Other Compensation	0.00	0	0	0
Related Benefits	292,224.97	411,490	330,589	-80,901
Total Personnel Services	1,130,794.21	1,528,228	1,354,057	-174,171
Travel	0.00	0	0	0
Operating Services	9,803,261.56	9,444,052	8,871,133	-572,919
Supplies	389,277.40	305,000	383,000	78,000
Total Operating Expenditures	10,192,538.96	9,749,052	9,254,133	-494,919
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilities Total	11,323,333.17	11,277,280	10,608,190	-669,090
College of Administration				
Salaries Regular	9,840,088.37	10,582,947	10,400,038	-182,909
Other Compensation	0.00	0	0	0
Related Benefits	3,989,504.54	4,325,557	4,184,349	-141,208
Total Personnel Services	13,829,592.91	14,908,504	14,584,387	-324,117
Travel	740.49	0	0	0
Operating Services	11,014,728.77	10,362,327	10,169,078	-193,249
Supplies	1,811,324.27	1,140,984	1,668,984	528,000
Total Operating Expenditures	12,826,793.53	11,503,311	11,838,062	334,751
Professional Services	3,060.55	0	0	0
Other Charges	27,565.89	23,167	27,167	4,000
Interagency Transfers	102,950.00	102,906	105,605	2,699
Debt Service	0.00	0	0	0
Total Other Charges	133,576.44	126,073	132,772	6,699
General Acquisitions	-1,933.82	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	-1,933.82	0	0	0
College of Administration Total	26,788,029.06	26,537,888	26,555,221	17,333
College of Graduate School				
1370100	G/S-Dean-Administration			
Function of Academic Support				
Salaries Regular	48,475.01	48,405	49,502	1,097
Other Compensation	6,000.00	0	0	0
Related Benefits	20,372.40	20,330	20,791	461
Total Personnel Services	74,847.41	68,735	70,293	1,558
Travel	807.60	0	0	0
Operating Services	4,025.31	11,718	10,160	-1,558
Supplies	2,939.55	4,608	4,608	0
Total Operating Expenditures	7,772.46	16,326	14,768	-1,558
Professional Services	0.00	0	0	0
Other Charges	2,770.31	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,770.31	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 Academic Support Total	85,390.18	85,061	85,061	0
Department of G/S-Dean-Administration				
Salaries Regular	48,475.01	48,405	49,502	1,097
Other Compensation	6,000.00	0	0	0
Related Benefits	20,372.40	20,330	20,791	461
Total Personnel Services	74,847.41	68,735	70,293	1,558
Travel	807.60	0	0	0
Operating Services	4,025.31	11,718	10,160	-1,558
Supplies	2,939.55	4,608	4,608	0
Total Operating Expenditures	7,772.46	16,326	14,768	-1,558
Professional Services	0.00	0	0	0
Other Charges	2,770.31	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Other Charges	2,770.31	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
Department of G/S-Dean-Administration Total	85,390.18	85,061	85,061	0
1370950	G/S-Multidisciplinary			
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	128,903.23	144,000	144,000	0
Related Benefits	902.32	0	0	0
Total Personnel Services	129,805.55	144,000	144,000	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	129,805.55	144,000	144,000	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	64,457.50	86,281	86,281	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	64,457.50	86,281	86,281	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	64,457.50	86,281	86,281	0
Department of G/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	128,903.23	144,000	144,000	0
Related Benefits	902.32	0	0	0
Total Personnel Services	129,805.55	144,000	144,000	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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Charges	64,457.50	86,281	86,281	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	64,457.50	86,281	86,281	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	194,263.05	230,281	230,281	0
College of Graduate School				
Salaries Regular	48,475.01	48,405	49,502	1,097
Other Compensation	134,903.23	144,000	144,000	0
Related Benefits	21,274.72	20,330	20,791	461
Total Personnel Services	204,652.96	212,735	214,293	1,558
Travel	807.60	0	0	0
Operating Services	4,025.31	11,718	10,160	-1,558
Supplies	2,939.55	4,608	4,608	0
Total Operating Expenditures	7,772.46	16,326	14,768	-1,558
Professional Services	0.00	0	0	0
Other Charges	67,227.81	86,281	86,281	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	67,227.81	86,281	86,281	0
General Acquisitions	0.00	0	0	0
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	279,653.23	315,342	315,342	0
College of Nursing				
1550100	N/S-Administration			
Function of Academic Support				
Salaries Regular	674,729.94	756,614	820,634	64,020
Other Compensation	0.00	5,000	10,000	5,000
Related Benefits	279,615.82	312,262	348,867	36,605
Total Personnel Services	954,345.76	1,073,876	1,179,501	105,625
Travel	657.00	0	0	0
Operating Services	151,694.49	131,523	209,250	77,727
Supplies	43,733.56	40,500	71,500	31,000
Total Operating Expenditures	196,085.05	172,023	280,750	108,727
Professional Services	4,075.00	15,000	40,000	25,000
Other Charges	39,514.67	3,000	5,000	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	43,589.67	18,000	45,000	27,000
General Acquisitions	2,042.00	2,500	105,000	102,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,042.00	2,500	105,000	102,500
Function of Academic Support Total	1,196,062.48	1,266,399	1,610,251	343,852
Department of N/S-Administration				
Salaries Regular	674,729.94	756,614	820,634	64,020
Other Compensation	0.00	5,000	10,000	5,000
Related Benefits	279,615.82	312,262	348,867	36,605
Total Personnel Services	954,345.76	1,073,876	1,179,501	105,625
Travel	657.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	151,694.49	131,523	209,250	77,727
Supplies	43,733.56	40,500	71,500	31,000
Total Operating Expenditures	196,085.05	172,023	280,750	108,727
Professional Services	4,075.00	15,000	40,000	25,000
Other Charges	39,514.67	3,000	5,000	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	43,589.67	18,000	45,000	27,000
General Acquisitions	2,042.00	2,500	105,000	102,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,042.00	2,500	105,000	102,500
Department of N/S-Administration Total	1,196,062.48	1,266,399	1,610,251	343,852

1550145	N/S-Student Affairs			
Function of Student Services				
Salaries Regular	170,290.82	179,503	197,155	17,652
Other Compensation	0.00	0	0	0
Related Benefits	71,411.19	73,596	82,805	9,209
Total Personnel Services	241,702.01	253,099	279,960	26,861
Travel	0.00	0	0	0
Operating Services	6,813.62	1,600	1,600	0
Supplies	1,385.18	4,500	4,500	0
Total Operating Expenditures	8,198.80	6,100	6,100	0
Professional Services	0.00	0	0	0
Other Charges	0.00	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	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 Student Services Total	249,900.81	259,299	286,160	26,861

Department of N/S-Student Affairs				
Salaries Regular	170,290.82	179,503	197,155	17,652
Other Compensation	0.00	0	0	0
Related Benefits	71,411.19	73,596	82,805	9,209
Total Personnel Services	241,702.01	253,099	279,960	26,861
Travel	0.00	0	0	0
Operating Services	6,813.62	1,600	1,600	0
Supplies	1,385.18	4,500	4,500	0
Total Operating Expenditures	8,198.80	6,100	6,100	0
Professional Services	0.00	0	0	0
Other Charges	0.00	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	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 N/S-Student Affairs Total	249,900.81	259,299	286,160	26,861

1550175	N/S-Research Administration			
Function of Academic Support				
Salaries Regular	169,118.70	273,347	257,398	-15,949

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	15,000	15,000	0
Related Benefits	71,029.86	121,106	114,407	-6,699
Total Personnel Services	240,148.56	409,453	386,805	-22,648
Travel	24.00	0	0	0
Operating Services	763.08	2,300	2,300	0
Supplies	2,082.30	1,200	1,200	0
Total Operating Expenditures	2,869.38	3,500	3,500	0
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	0	0	0
Library Acquisitions	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	243,017.94	414,953	392,305	-22,648

Department of N/S-Research Administration

Salaries Regular	169,118.70	273,347	257,398	-15,949
Other Compensation	0.00	15,000	15,000	0
Related Benefits	71,029.86	121,106	114,407	-6,699
Total Personnel Services	240,148.56	409,453	386,805	-22,648
Travel	24.00	0	0	0
Operating Services	763.08	2,300	2,300	0
Supplies	2,082.30	1,200	1,200	0
Total Operating Expenditures	2,869.38	3,500	3,500	0
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	0	0	0
Library Acquisitions	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	243,017.94	414,953	392,305	-22,648

1551000

Adult Nursing

Function of Instruction

Salaries Regular	3,531,581.70	3,321,640	3,734,581	412,941
Other Compensation	19,385.79	10,000	10,000	0
Related Benefits	1,486,634.49	1,399,289	1,572,724	173,435
Total Personnel Services	5,037,601.98	4,730,929	5,317,305	586,376
Travel	0.00	0	0	0
Operating Services	5,256.44	5,500	27,500	22,000
Supplies	11,809.50	11,500	14,500	3,000
Total Operating Expenditures	17,065.94	17,000	42,000	25,000
Professional Services	0.00	6,000	6,000	0
Other Charges	0.00	3,000	3,500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,000	9,500	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	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Instruction Total	5,054,667.92	4,756,929	5,368,805	611,876
Department of Adult Nursing				
Salaries Regular	3,531,581.70	3,321,640	3,734,581	412,941
Other Compensation	19,385.79	10,000	10,000	0
Related Benefits	1,486,634.49	1,399,289	1,572,724	173,435
Total Personnel Services	5,037,601.98	4,730,929	5,317,305	586,376
Travel	0.00	0	0	0
Operating Services	5,256.44	5,500	27,500	22,000
Supplies	11,809.50	11,500	14,500	3,000
Total Operating Expenditures	17,065.94	17,000	42,000	25,000
Professional Services	0.00	6,000	6,000	0
Other Charges	0.00	3,000	3,500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,000	9,500	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 Adult Nursing Total	5,054,667.92	4,756,929	5,368,805	611,876
1552000 Community Nursing				
Function of Instruction				
Salaries Regular	92,242.14	92,241	94,728	2,487
Other Compensation	0.00	0	0	0
Related Benefits	38,741.70	38,741	39,786	1,045
Total Personnel Services	130,983.84	130,982	134,514	3,532
Travel	0.00	0	0	0
Operating Services	943.43	2,350	2,350	0
Supplies	1,975.41	2,650	2,650	0
Total Operating Expenditures	2,918.84	5,000	5,000	0
Professional Services	29,600.00	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	29,600.00	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	163,502.68	136,132	139,664	3,532
Department of Community Nursing				
Salaries Regular	92,242.14	92,241	94,728	2,487
Other Compensation	0.00	0	0	0
Related Benefits	38,741.70	38,741	39,786	1,045
Total Personnel Services	130,983.84	130,982	134,514	3,532
Travel	0.00	0	0	0
Operating Services	943.43	2,350	2,350	0
Supplies	1,975.41	2,650	2,650	0
Total Operating Expenditures	2,918.84	5,000	5,000	0
Professional Services	29,600.00	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	29,600.00	150	150	0
General Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Community Nursing Total	163,502.68	136,132	139,664	3,532
1553000	Family Nursing			
Function of Instruction				
Salaries Regular	689,732.20	768,247	556,119	-212,128
Other Compensation	0.00	0	0	0
Related Benefits	288,471.91	322,664	233,570	-89,094
Total Personnel Services	978,204.11	1,090,911	789,689	-301,222
Travel	0.00	0	0	0
Operating Services	7,025.19	13,000	13,000	0
Supplies	4,671.83	5,200	5,200	0
Total Operating Expenditures	11,697.02	18,200	18,200	0
Professional Services	0.00	0	0	0
Other Charges	4,500.00	1,050	1,050	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,500.00	1,050	1,050	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	994,401.13	1,110,161	808,939	-301,222
Department of Family Nursing				
Salaries Regular	689,732.20	768,247	556,119	-212,128
Other Compensation	0.00	0	0	0
Related Benefits	288,471.91	322,664	233,570	-89,094
Total Personnel Services	978,204.11	1,090,911	789,689	-301,222
Travel	0.00	0	0	0
Operating Services	7,025.19	13,000	13,000	0
Supplies	4,671.83	5,200	5,200	0
Total Operating Expenditures	11,697.02	18,200	18,200	0
Professional Services	0.00	0	0	0
Other Charges	4,500.00	1,050	1,050	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,500.00	1,050	1,050	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	994,401.13	1,110,161	808,939	-301,222
1554000	Multi-Media Center			
Function of Instruction				
Salaries Regular	140,438.22	141,485	147,045	5,560
Other Compensation	0.00	0	0	0
Related Benefits	58,691.51	59,424	61,759	2,335
Total Personnel Services	199,129.73	200,909	208,804	7,895
Travel	0.00	0	0	0
Operating Services	5,404.71	6,300	9,200	2,900
Supplies	31,935.24	1,850	24,250	22,400
Total Operating Expenditures	37,339.95	8,150	33,450	25,300
Professional Services	0.00	0	0	0
Other Charges	0.00	100	5,000	4,900

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	5,000	4,900
General Acquisitions	0.00	0	20,000	20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	20,000	20,000
Function of Instruction Total	236,469.68	209,159	267,254	58,095
Department of Multi-Media Center				
Salaries Regular	140,438.22	141,485	147,045	5,560
Other Compensation	0.00	0	0	0
Related Benefits	58,691.51	59,424	61,759	2,335
Total Personnel Services	199,129.73	200,909	208,804	7,895
Travel	0.00	0	0	0
Operating Services	5,404.71	6,300	9,200	2,900
Supplies	31,935.24	1,850	24,250	22,400
Total Operating Expenditures	37,339.95	8,150	33,450	25,300
Professional Services	0.00	0	0	0
Other Charges	0.00	100	5,000	4,900
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	5,000	4,900
General Acquisitions	0.00	0	20,000	20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	20,000	20,000
Department of Multi-Media Center Total	236,469.68	209,159	267,254	58,095
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	239,728.28	285,082	295,082	10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	239,728.28	285,082	295,082	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 Scholarships and Fellowships Total	239,728.28	285,082	295,082	10,000
Department of Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	239,728.28	285,082	295,082	10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	239,728.28	285,082	295,082	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
Department of Multidisciplinary Total	239,728.28	285,082	295,082	10,000

1556000	CRNA Program				
Function of Instruction					
Salaries Regular	666,888.87	666,350	683,311	16,961	
Other Compensation	0.00	0	0	0	
Related Benefits	280,091.51	279,867	286,991	7,124	
Total Personnel Services	946,980.38	946,217	970,302	24,085	
Travel	0.00	0	0	0	
Operating Services	21,633.17	26,095	27,297	1,202	
Supplies	3,144.42	4,500	4,830	330	
Total Operating Expenditures	24,777.59	30,595	32,127	1,532	
Professional Services	0.00	1,000	1,000	0	
Other Charges	630.00	1,200	1,200	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	630.00	2,200	2,200	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Function of Instruction Total	972,387.97	979,012	1,004,629	25,617	

Department of CRNA Program					
Salaries Regular	666,888.87	666,350	683,311	16,961	
Other Compensation	0.00	0	0	0	
Related Benefits	280,091.51	279,867	286,991	7,124	
Total Personnel Services	946,980.38	946,217	970,302	24,085	
Travel	0.00	0	0	0	
Operating Services	21,633.17	26,095	27,297	1,202	
Supplies	3,144.42	4,500	4,830	330	
Total Operating Expenditures	24,777.59	30,595	32,127	1,532	
Professional Services	0.00	1,000	1,000	0	
Other Charges	630.00	1,200	1,200	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	630.00	2,200	2,200	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Department of CRNA Program Total	972,387.97	979,012	1,004,629	25,617	

1557000	Doctor Nursing Practice				
Function of Instruction					
Salaries Regular	364,912.94	512,774	437,664	-75,110	
Other Compensation	0.00	0	0	0	
Related Benefits	153,263.43	215,365	183,819	-31,546	

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	518,176.37	728,139	621,483	-106,656
Travel	0.00	0	0	0
Operating Services	0.00	4,500	4,500	0
Supplies	1,127.85	2,250	2,250	0
Total Operating Expenditures	1,127.85	6,750	6,750	0
Professional Services	12,000.00	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	12,000.00	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	531,304.22	735,039	628,383	-106,656
Department of Doctor Nursing Practice				
Salaries Regular	364,912.94	512,774	437,664	-75,110
Other Compensation	0.00	0	0	0
Related Benefits	153,263.43	215,365	183,819	-31,546
Total Personnel Services	518,176.37	728,139	621,483	-106,656
Travel	0.00	0	0	0
Operating Services	0.00	4,500	4,500	0
Supplies	1,127.85	2,250	2,250	0
Total Operating Expenditures	1,127.85	6,750	6,750	0
Professional Services	12,000.00	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	12,000.00	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	531,304.22	735,039	628,383	-106,656
College of Nursing				
Salaries Regular	6,499,935.53	6,712,201	6,928,635	216,434
Other Compensation	19,385.79	30,000	35,000	5,000
Related Benefits	2,727,951.42	2,822,314	2,924,728	102,414
Total Personnel Services	9,247,272.74	9,564,515	9,888,363	323,848
Travel	681.00	0	0	0
Operating Services	199,534.13	193,168	296,997	103,829
Supplies	101,865.29	74,150	130,880	56,730
Total Operating Expenditures	302,080.42	267,318	427,877	160,559
Professional Services	45,675.00	24,000	49,000	25,000
Other Charges	284,372.95	293,832	311,232	17,400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	330,047.95	317,832	360,232	42,400
General Acquisitions	2,042.00	2,500	125,000	122,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,042.00	2,500	125,000	122,500
College of Nursing Total	9,881,443.11	10,152,165	10,801,472	649,307
College of Public Health				
1580500	Biostatistics			

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Research				
Salaries Regular	6,838.50	12,230	0	-12,230
Other Compensation	0.00	0	0	0
Related Benefits	2,872.15	5,137	0	-5,137
Total Personnel Services	9,710.65	17,367	0	-17,367
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	9,710.65	17,367	0	-17,367
Department of Biostatistics				
Salaries Regular	6,838.50	12,230	0	-12,230
Other Compensation	0.00	0	0	0
Related Benefits	2,872.15	5,137	0	-5,137
Total Personnel Services	9,710.65	17,367	0	-17,367
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	9,710.65	17,367	0	-17,367
1580700	Epidemiology			
Function of Research				
Salaries Regular	472,481.96	470,889	724,277	253,388
Other Compensation	16,436.09	0	0	0
Related Benefits	199,524.43	197,773	304,197	106,424
Total Personnel Services	688,442.48	668,662	1,028,474	359,812
Travel	14,671.44	0	35,000	35,000
Operating Services	-48,689.97	0	30,000	30,000
Supplies	88,180.43	0	30,000	30,000
Total Operating Expenditures	54,161.90	0	95,000	95,000
Professional Services	737,629.00	927,743	928,270	527
Other Charges	6,003.76	0	61,818	61,818
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	743,632.76	927,743	990,088	62,345
General Acquisitions	30,267.65	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	30,267.65	0	0	0
Function of Research Total	1,516,504.79	1,596,405	2,113,562	517,157
Department of Epidemiology				
Salaries Regular	472,481.96	470,889	724,277	253,388
Other Compensation	16,436.09	0	0	0
Related Benefits	199,524.43	197,773	304,197	106,424
Total Personnel Services	688,442.48	668,662	1,028,474	359,812
Travel	14,671.44	0	35,000	35,000
Operating Services	-48,689.97	0	30,000	30,000
Supplies	88,180.43	0	30,000	30,000
Total Operating Expenditures	54,161.90	0	95,000	95,000
Professional Services	737,629.00	927,743	928,270	527
Other Charges	6,003.76	0	61,818	61,818
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	743,632.76	927,743	990,088	62,345
General Acquisitions	30,267.65	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	30,267.65	0	0	0
Department of Epidemiology Total	1,516,504.79	1,596,405	2,113,562	517,157
1587000	Public Health			
Function of Instruction				
Salaries Regular	3,211,558.48	2,566,531	3,288,642	722,111
Other Compensation	83,771.29	41,241	132,760	91,519
Related Benefits	1,314,097.91	1,871,901	1,782,768	-89,133
Total Personnel Services	4,609,427.68	4,479,673	5,204,170	724,497
Travel	5,578.07	35,000	35,000	0
Operating Services	74,323.79	190,900	161,500	-29,400
Supplies	16,545.16	109,800	18,500	-91,300
Total Operating Expenditures	96,447.02	335,700	215,000	-120,700
Professional Services	1,160.00	21,000	10,000	-11,000
Other Charges	8,605.20	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,765.20	21,000	10,000	-11,000
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	4,715,639.90	4,836,373	5,429,170	592,797
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	910.00	0	0	0
Total Operating Expenditures	910.00	0	0	0
Professional Services	0.00	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	910.00	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	221,962.81	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	221,962.81	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	221,962.81	0	0	0
Department of Public Health				
Salaries Regular	3,211,558.48	2,566,531	3,288,642	722,111
Other Compensation	83,771.29	41,241	132,760	91,519
Related Benefits	1,314,097.91	1,871,901	1,782,768	-89,133
Total Personnel Services	4,609,427.68	4,479,673	5,204,170	724,497
Travel	5,578.07	35,000	35,000	0
Operating Services	74,323.79	190,900	161,500	-29,400
Supplies	17,455.16	109,800	18,500	-91,300
Total Operating Expenditures	97,357.02	335,700	215,000	-120,700
Professional Services	1,160.00	21,000	10,000	-11,000
Other Charges	230,568.01	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	231,728.01	21,000	10,000	-11,000
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 Public Health Total	4,938,512.71	4,836,373	5,429,170	592,797
1588000 P/H-Multidisciplinary				
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	13,650.00	0	0	0
Related Benefits	831.39	0	0	0
Total Personnel Services	14,481.39	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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Charges	28,724.00	380,500	270,558	-109,942
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	28,724.00	380,500	270,558	-109,942
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	43,205.39	380,500	270,558	-109,942
Department of P/H-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	13,650.00	0	0	0
Related Benefits	831.39	0	0	0
Total Personnel Services	14,481.39	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	28,724.00	380,500	270,558	-109,942
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	28,724.00	380,500	270,558	-109,942
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	43,205.39	380,500	270,558	-109,942
College of Public Health				
Salaries Regular	3,690,878.94	3,049,650	4,012,919	963,269
Other Compensation	113,857.38	41,241	132,760	91,519
Related Benefits	1,517,325.88	2,074,811	2,086,965	12,154
Total Personnel Services	5,322,062.20	5,165,702	6,232,644	1,066,942
Travel	20,249.51	35,000	70,000	35,000
Operating Services	25,633.82	190,900	191,500	600
Supplies	105,635.59	109,800	48,500	-61,300
Total Operating Expenditures	151,518.92	335,700	310,000	-25,700
Professional Services	738,789.00	948,743	938,270	-10,473
Other Charges	265,295.77	380,500	332,376	-48,124
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,004,084.77	1,329,243	1,270,646	-58,597
General Acquisitions	30,267.65	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	30,267.65	0	0	0
College of Public Health Total	6,507,933.54	6,830,645	7,813,290	982,645
College of Chancellor				
1621000	Chancellor			
Function of Institutional Support				
Salaries Regular	492,434.42	492,435	492,435	0
Other Compensation	0.00	0	0	0
Related Benefits	206,822.45	206,823	206,823	0
Total Personnel Services	699,256.87	699,258	699,258	0
Travel	680.24	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	19,344.70	29,612	29,612	0
Supplies	5,744.23	11,000	11,000	0
Total Operating Expenditures	25,769.17	40,612	40,612	0
Professional Services	0.00	0	0	0
Other Charges	627.22	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	627.22	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	725,653.26	740,370	740,370	0
Department of Chancellor				
Salaries Regular	492,434.42	492,435	492,435	0
Other Compensation	0.00	0	0	0
Related Benefits	206,822.45	206,823	206,823	0
Total Personnel Services	699,256.87	699,258	699,258	0
Travel	680.24	0	0	0
Operating Services	19,344.70	29,612	29,612	0
Supplies	5,744.23	11,000	11,000	0
Total Operating Expenditures	25,769.17	40,612	40,612	0
Professional Services	0.00	0	0	0
Other Charges	627.22	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	627.22	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	725,653.26	740,370	740,370	0
1621100	Chancellor-Executive Assist			
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	62.50	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	62.50	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 Institutional Support Total	62.50	0	0	0
Department of Chancellor-Executive Assist				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	62.50	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	62.50	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 Chancellor-Executive Assist	62.50	0	0	0
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	2,569.99	0	0	0
Operating Services	2,739.25	0	0	0
Supplies	2,616.69	0	0	0
Total Operating Expenditures	7,925.93	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	7,925.93	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	2,569.99	0	0	0
Operating Services	2,739.25	0	0	0
Supplies	2,616.69	0	0	0
Total Operating Expenditures	7,925.93	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	7,925.93	0	0	0

Department		Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
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	-30.10	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-30.10	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	-30.10	0	0	0
	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	-30.10	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-30.10	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	-30.10	0	0	0
1675000	Information Services				
	Function of Institutional Support				
	Salaries Regular	109,732.74	109,733	109,733	0
	Other Compensation	0.00	3,000	0	-3,000
	Related Benefits	46,087.74	46,105	46,088	-17
	Total Personnel Services	155,820.48	158,838	155,821	-3,017
	Travel	0.00	0	0	0
	Operating Services	8,623.62	29,715	29,732	17
	Supplies	23,755.87	27,751	30,751	3,000
	Total Operating Expenditures	32,379.49	57,466	60,483	3,017
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	188,199.97	216,304	216,304	0
Department of Information Services				
Salaries Regular	109,732.74	109,733	109,733	0
Other Compensation	0.00	3,000	0	-3,000
Related Benefits	46,087.74	46,105	46,088	-17
Total Personnel Services	155,820.48	158,838	155,821	-3,017
Travel	0.00	0	0	0
Operating Services	8,623.62	29,715	29,732	17
Supplies	23,755.87	27,751	30,751	3,000
Total Operating Expenditures	32,379.49	57,466	60,483	3,017
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Services Total	188,199.97	216,304	216,304	0
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	24.90	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	24.90	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 Institutional Support Total	24.90	0	0	0
Department of Legal Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	24.90	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	24.90	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Legal Services Total	24.90	0	0	0
1677000				
Official Allowance				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	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	602,167.16	602,168	602,168	0
Other Compensation	0.00	3,000	0	-3,000
Related Benefits	252,910.19	252,928	252,911	-17
Total Personnel Services	855,077.35	858,096	855,079	-3,017
Travel	3,250.23	0	0	0
Operating Services	30,702.37	59,327	59,344	17
Supplies	32,116.79	38,751	41,751	3,000
Total Operating Expenditures	66,069.39	98,078	101,095	3,017

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	62.50	0	0	0
Other Charges	30,627.22	30,500	30,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,689.72	30,500	30,500	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
College of Chancellor Total	951,836.46	986,674	986,674	0

College of Finance

1623000	Vice Chancellor for Finance			
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	7,052.46	0	0	0
Supplies	16.35	0	0	0
Total Operating Expenditures	7,068.81	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	7,068.81	0	0	0

Department of Vice Chancellor for Finance

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	7,052.46	0	0	0
Supplies	16.35	0	0	0
Total Operating Expenditures	7,068.81	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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 for Finance	7,068.81	0	0	0

1651000 **Accounting Services**

Function of Institutional Support				
Salaries Regular	670,393.78	660,662	669,526	8,864
Other Compensation	0.00	0	0	0
Related Benefits	280,665.57	277,478	281,201	3,723

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	951,059.35	938,140	950,727	12,587
Travel	50.49	0	0	0
Operating Services	32,818.00	86,461	39,661	-46,800
Supplies	1,721.51	32,000	8,000	-24,000
Total Operating Expenditures	34,590.00	118,461	47,661	-70,800
Professional Services	0.00	0	0	0
Other Charges	1,626.66	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,626.66	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
Function of Institutional Support Total	987,276.01	1,056,601	998,388	-58,213

Department of Accounting Services

Salaries Regular	670,393.78	660,662	669,526	8,864
Other Compensation	0.00	0	0	0
Related Benefits	280,665.57	277,478	281,201	3,723
Total Personnel Services	951,059.35	938,140	950,727	12,587
Travel	50.49	0	0	0
Operating Services	32,818.00	86,461	39,661	-46,800
Supplies	1,721.51	32,000	8,000	-24,000
Total Operating Expenditures	34,590.00	118,461	47,661	-70,800
Professional Services	0.00	0	0	0
Other Charges	1,626.66	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,626.66	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 Accounting Services Total	987,276.01	1,056,601	998,388	-58,213

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	948,829.41	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	948,829.41	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	948,829.41	0	0	0

Department of Peoplesoft Admin Support Org

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	948,829.41	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	948,829.41	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	948,829.41	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	43,397.30	48,511	44,703	-3,808
Supplies	0.00	0	0	0
Total Operating Expenditures	43,397.30	48,511	44,703	-3,808
Professional Services	0.00	0	0	0
Other Charges	20.40	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	20.40	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 Institutional Support Total	43,417.70	48,511	44,703	-3,808
	Department of Miscellaneous Expense			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	43,397.30	48,511	44,703	-3,808
Supplies	0.00	0	0	0
Total Operating Expenditures	43,397.30	48,511	44,703	-3,808
Professional Services	0.00	0	0	0
Other Charges	20.40	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	20.40	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Miscellaneous Expense Total	43,417.70	48,511	44,703	-3,808
College of Finance				
Salaries Regular	670,393.78	660,662	669,526	8,864
Other Compensation	0.00	0	0	0
Related Benefits	280,665.57	277,478	281,201	3,723
Total Personnel Services	951,059.35	938,140	950,727	12,587
Travel	50.49	0	0	0
Operating Services	1,032,097.17	134,972	84,364	-50,608
Supplies	1,737.86	32,000	8,000	-24,000
Total Operating Expenditures	1,033,885.52	166,972	92,364	-74,608
Professional Services	0.00	0	0	0
Other Charges	1,647.06	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,647.06	0	0	0
General Acquisitions	0.00	0	0	0
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	1,986,591.93	1,105,112	1,043,091	-62,021
College of Community & Security Affairs				
1624500	VC for Community Relations			
Function of Institutional Support				
Salaries Regular	86,393.88	86,394	86,394	0
Other Compensation	0.00	0	0	0
Related Benefits	36,285.48	36,285	36,285	0
Total Personnel Services	122,679.36	122,679	122,679	0
Travel	0.00	0	0	0
Operating Services	5,330.02	9,500	9,500	0
Supplies	1,752.16	15,337	15,337	0
Total Operating Expenditures	7,082.18	24,837	24,837	0
Professional Services	0.00	0	0	0
Other Charges	63.65	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	63.65	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 Institutional Support Total	129,825.19	147,516	147,516	0
Department of VC for Community Relations				
Salaries Regular	86,393.88	86,394	86,394	0
Other Compensation	0.00	0	0	0
Related Benefits	36,285.48	36,285	36,285	0
Total Personnel Services	122,679.36	122,679	122,679	0
Travel	0.00	0	0	0
Operating Services	5,330.02	9,500	9,500	0
Supplies	1,752.16	15,337	15,337	0
Total Operating Expenditures	7,082.18	24,837	24,837	0
Professional Services	0.00	0	0	0
Other Charges	63.65	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Other Charges	63.65	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 VC for Community Relations	129,825.19	147,516	147,516	0
1662000 Campus Police				
Function of Institutional Support				
Salaries Regular	1,127,107.63	1,303,514	1,283,108	-20,406
Other Compensation	0.00	0	0	0
Related Benefits	381,623.44	431,398	443,804	12,406
Total Personnel Services	1,508,731.07	1,734,912	1,726,912	-8,000
Travel	5,517.28	0	0	0
Operating Services	22,275.37	21,033	21,033	0
Supplies	32,243.66	26,328	34,328	8,000
Total Operating Expenditures	60,036.31	47,361	55,361	8,000
Professional Services	0.00	0	0	0
Other Charges	1,913.88	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,913.88	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 Institutional Support Total	1,570,681.26	1,782,273	1,782,273	0
Department of Campus Police				
Salaries Regular	1,127,107.63	1,303,514	1,283,108	-20,406
Other Compensation	0.00	0	0	0
Related Benefits	381,623.44	431,398	443,804	12,406
Total Personnel Services	1,508,731.07	1,734,912	1,726,912	-8,000
Travel	5,517.28	0	0	0
Operating Services	22,275.37	21,033	21,033	0
Supplies	32,243.66	26,328	34,328	8,000
Total Operating Expenditures	60,036.31	47,361	55,361	8,000
Professional Services	0.00	0	0	0
Other Charges	1,913.88	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,913.88	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 Campus Police Total	1,570,681.26	1,782,273	1,782,273	0
College of Community & Security Affairs				
Salaries Regular	1,213,501.51	1,389,908	1,369,502	-20,406
Other Compensation	0.00	0	0	0
Related Benefits	417,908.92	467,683	480,089	12,406
Total Personnel Services	1,631,410.43	1,857,591	1,849,591	-8,000
Travel	5,517.28	0	0	0
Operating Services	27,605.39	30,533	30,533	0
Supplies	33,995.82	41,665	49,665	8,000
Total Operating Expenditures	67,118.49	72,198	80,198	8,000
Professional Services	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Charges	1,977.53	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,977.53	0	0	0
General Acquisitions	0.00	0	0	0
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	1,700,506.45	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	1,188.36	0	0	0
Supplies	29.99	0	0	0
Total Operating Expenditures	1,218.35	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 Institutional Support Total	1,218.35	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	1,188.36	0	0	0
Supplies	29.99	0	0	0
Total Operating Expenditures	1,218.35	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 Audit Services-Internal Total	1,218.35	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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	0.00	0	0	0
Operating Services	13.04	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	13.04	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	422,985.00	417,414	418,822	1,408
Debt Service	0.00	0	0	0
Total Other Charges	422,985.00	417,414	418,822	1,408
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	422,998.04	417,414	418,822	1,408
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	13.04	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	13.04	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	422,985.00	417,414	418,822	1,408
Debt Service	0.00	0	0	0
Total Other Charges	422,985.00	417,414	418,822	1,408
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	422,998.04	417,414	418,822	1,408
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	1,500	-1,500
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,000	1,500	-1,500
Professional Services	0.00	0	0	0
Other Charges	244,876.72	216,569	158,567	-58,002
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	244,876.72	216,569	158,567	-58,002
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	244,876.72	219,569	160,067	-59,502
Department of Audit Serv-Lsu System Auditor				
Salaries Regular	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,000	1,500	-1,500
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,000	1,500	-1,500
Professional Services	0.00	0	0	0
Other Charges	244,876.72	216,569	158,567	-58,002
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	244,876.72	216,569	158,567	-58,002
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	244,876.72	219,569	160,067	-59,502

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	-37,350	-28,447	8,903
Interagency Transfers	514,858.00	552,206	568,925	16,719
Debt Service	0.00	0	0	0
Total Other Charges	514,858.00	514,856	540,478	25,622
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	514,858.00	514,856	540,478	25,622

	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	-37,350	-28,447	8,903
Interagency Transfers	514,858.00	552,206	568,925	16,719
Debt Service	0.00	0	0	0
Total Other Charges	514,858.00	514,856	540,478	25,622
General Acquisitions	0.00	0	0	0
Library 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Department of Casualty Insurance Total	514,858.00	514,856	540,478	25,622
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	-6,808	-3,660	3,148
Interagency Transfers	19,463.00	26,272	14,812	-11,460
Debt Service	0.00	0	0	0
Total Other Charges	19,463.00	19,464	11,152	-8,312
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	19,463.00	19,464	11,152	-8,312
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	-6,808	-3,660	3,148
Interagency Transfers	19,463.00	26,272	14,812	-11,460
Debt Service	0.00	0	0	0
Total Other Charges	19,463.00	19,464	11,152	-8,312
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	19,463.00	19,464	11,152	-8,312
1675500 Institutional Serv-Lsu System				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	538,356.00	538,356	585,046	46,690
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	538,356.00	538,356	585,046	46,690

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	538,356.00	538,356	585,046	46,690
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	538,356.00	538,356	585,046	46,690
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	538,356.00	538,356	585,046	46,690
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	538,356.00	538,356	585,046	46,690
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	5,291.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	5,291.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,291.00	0	0	0
Department of Official Publications				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	5,291.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	5,291.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Official Publications Total	5,291.00	0	0	0

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	-47,440	0	47,440
Interagency Transfers	2,508,661.00	2,556,100	2,323,794	-232,306
Debt Service	0.00	0	0	0
Total Other Charges	2,508,661.00	2,508,660	2,323,794	-184,866
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,508,661.00	2,508,660	2,323,794	-184,866

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	-47,440	0	47,440
Interagency Transfers	2,508,661.00	2,556,100	2,323,794	-232,306
Debt Service	0.00	0	0	0
Total Other Charges	2,508,661.00	2,508,660	2,323,794	-184,866
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,508,661.00	2,508,660	2,323,794	-184,866

1678500	Staff Benefits Unallocated			
Function of Institutional Support				
Salaries Regular	1,326,539.96	1,623,140	1,298,224	-324,916
Other Compensation	0.00	0	0	0
Related Benefits	-1,802,036.06	-2,933,767	-2,387,429	546,338
Total Personnel Services	-475,496.10	-1,310,627	-1,089,205	221,422
Travel	0.00	0	0	0
Operating Services	65,287.06	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	65,287.06	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-230,851	-95,325	135,526
Interagency Transfers	1,606,114.00	1,837,467	1,906,509	69,042
Debt Service	0.00	0	0	0
Total Other Charges	1,606,114.00	1,606,616	1,811,184	204,568
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,195,904.96	295,989	721,979	425,990
Department of Staff Benefits Unallocated				
Salaries Regular	1,326,539.96	1,623,140	1,298,224	-324,916
Other Compensation	0.00	0	0	0
Related Benefits	-1,802,036.06	-2,933,767	-2,387,429	546,338
Total Personnel Services	-475,496.10	-1,310,627	-1,089,205	221,422
Travel	0.00	0	0	0
Operating Services	65,287.06	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	65,287.06	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-230,851	-95,325	135,526
Interagency Transfers	1,606,114.00	1,837,467	1,906,509	69,042
Debt Service	0.00	0	0	0
Total Other Charges	1,606,114.00	1,606,616	1,811,184	204,568
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,195,904.96	295,989	721,979	425,990
1679200 Work Study Program 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	-1,900.49	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-1,900.49	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-1,900.49	0	0	0
Department of Work Study Program Matching				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	-1,900.49	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-1,900.49	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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 Study Program Matching	-1,900.49	0	0	0
1679210	Seog Matching			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-4,209.25	4,640	5,140	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-4,209.25	4,640	5,140	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 Institutional Support Total	-4,209.25	4,640	5,140	500
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	-4,209.25	4,640	5,140	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-4,209.25	4,640	5,140	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 Seog Matching Total	-4,209.25	4,640	5,140	500
1696000	Property Insurance			

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
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	-872,951	-110,829	762,122
Interagency Transfers	1,614,094.00	2,454,607	1,557,595	-897,012
Debt Service	0.00	0	0	0
Total Other Charges	1,614,094.00	1,581,656	1,446,766	-134,890
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,614,094.00	1,581,656	1,446,766	-134,890
Department of Property Insurance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-872,951	-110,829	762,122
Interagency Transfers	1,614,094.00	2,454,607	1,557,595	-897,012
Debt Service	0.00	0	0	0
Total Other Charges	1,614,094.00	1,581,656	1,446,766	-134,890
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,614,094.00	1,581,656	1,446,766	-134,890
1980001	Reserves			
Function of Instruction				
Salaries Regular	0.00	-500,000	3,242,270	3,742,270
Other Compensation	0.00	0	0	0
Related Benefits	0.00	750,000	1,638,401	888,401
Total Personnel Services	0.00	250,000	4,880,671	4,630,671
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	-250,000	0	250,000
Other Charges	0.00	0	1,716,931	1,716,931
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-250,000	1,716,931	1,966,931
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	6,597,602	6,597,602
Function of Research				
Salaries Regular	0.00	-100,000	0	100,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	200,000	33,678	-166,322
Total Personnel Services	0.00	100,000	33,678	-66,322
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	-100,000	0	100,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
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 Research Total	0.00	0	33,678	33,678
Function of Academic Support				
Salaries Regular	0.00	-250,000	0	250,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	250,000	0	-250,000
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	0	0	0
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	232,856	232,856
Total Personnel Services	0.00	0	232,856	232,856
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	0	232,856	232,856
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	531,272	531,272
Total Personnel Services	0.00	0	531,272	531,272
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	0	531,272	531,272
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	181,377	181,377
Total Personnel Services	0.00	0	181,377	181,377
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	181,377	181,377
Department of Reserves				
Salaries Regular	0.00	-850,000	3,242,270	4,092,270
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,200,000	2,617,584	1,417,584
Total Personnel Services	0.00	350,000	5,859,854	5,509,854
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	-350,000	0	350,000
Other Charges	0.00	0	1,716,931	1,716,931
Interagency Transfers	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-350,000	1,716,931	2,066,931
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Reserves Total	0.00	0	7,576,785	7,576,785
1980003	HSC Activities			
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	9,580,002.00	9,580,002	10,543,723	963,721
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,580,002.00	9,580,002	10,543,723	963,721
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	9,580,002.00	9,580,002	10,543,723	963,721
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	6,535,890.00	6,535,890	6,859,082	323,192
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,535,890.00	6,535,890	6,859,082	323,192
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,535,890.00	6,535,890	6,859,082	323,192
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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	0.00	0	0	0
Other Charges	78,641.02	34,522	52,058	17,536
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	78,641.02	34,522	52,058	17,536
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	78,641.02	34,522	52,058	17,536
Department of HSC Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,339.40	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,339.40	0	0	0
Professional Services	0.00	0	0	0
Other Charges	16,194,533.02	16,150,414	17,454,863	1,304,449
Interagency Transfers	0.00	0	0	0
Debt Service	111,278.28	114,780	124,180	9,400
Total Other Charges	16,305,811.30	16,265,194	17,579,043	1,313,849
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	16,308,150.70	16,265,194	17,579,043	1,313,849
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	2,339.40	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,339.40	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	111,278.28	114,780	124,180	9,400
Total Other Charges	111,278.28	114,780	124,180	9,400
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 Transfers Total	113,617.68	114,780	124,180	9,400
College of General Inst				
Salaries Regular	1,326,539.96	773,140	4,540,494	3,767,354
Other Compensation	0.00	0	0	0
Related Benefits	-1,802,036.06	-1,733,767	230,155	1,963,922
Total Personnel Services	-475,496.10	-960,627	4,770,649	5,731,276
Travel	0.00	0	0	0
Operating Services	74,118.86	3,000	1,500	-1,500

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	29.99	0	0	0
Total Operating Expenditures	74,148.85	3,000	1,500	-1,500
Professional Services	0.00	-350,000	0	350,000
Other Charges	16,971,656.00	15,714,579	19,682,286	3,967,707
Interagency Transfers	6,686,175.00	7,844,066	6,790,457	-1,053,609
Debt Service	111,278.28	114,780	124,180	9,400
Total Other Charges	23,769,109.28	23,323,425	26,596,923	3,273,498
General Acquisitions	0.00	0	0	0
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 General Inst Total	23,367,762.03	22,365,798	31,369,072	9,003,274
Grand Totals				
Salaries Regular	62,903,912.84	96,954,751	69,416,812	-27,537,939
Other Compensation	1,465,173.02	1,204,013	1,135,217	-68,796
Related Benefits	23,746,488.71	25,097,123	28,140,025	3,042,902
Total Personnel Services	88,115,574.57	123,255,887	98,692,054	-24,563,833
Travel	72,223.56	188,797	241,476	52,679
Operating Services	13,562,555.86	11,942,092	11,950,305	8,213
Supplies	4,419,762.45	4,488,520	5,321,740	833,220
Total Operating Expenditures	18,054,541.87	16,619,409	17,513,521	894,112
Professional Services	1,542,766.61	1,171,714	1,498,476	326,762
Other Charges	20,795,299.71	19,737,857	23,746,925	4,009,068
Interagency Transfers	6,789,125.00	7,946,972	6,896,062	-1,050,910
Debt Service	111,278.28	114,780	124,180	9,400
Total Other Charges	29,238,469.60	28,971,323	32,265,643	3,294,320
General Acquisitions	353,629.40	222,659	356,059	133,400
Library Acquisitions	1,933,337.45	1,872,495	1,872,495	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,286,966.85	2,095,154	2,228,554	133,400
Total	137,695,552.89	170,941,773	150,699,772	-20,242,001

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year	Budg. 2015-16
				In-State	Out of State		
Academic	0	\$0	\$0	0	0	\$0	\$0
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	\$0	0

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year	Budg. 2015-16
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	0	\$0	\$0				\$0
Children of Deceased/Disabled Firefighters (17:1682.1)	2	\$3,432	\$6,865	2	0	\$2,122	\$4,243
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)	6	\$2,384	\$14,306	5	0	\$3,000	\$15,000
Hardship Waivers (17:3351)	415	\$1,880	\$780,298	415	0	\$2,371	\$984,133
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	17	\$4,119	\$70,030	17	1	\$2,193	\$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.)	248	\$10,486	\$2,600,514	232	68	\$9,909	\$2,972,811
Total Fee Exemptions	688	\$5,047	\$3,472,012	671	69	\$5,427	4,015,662
Total Scholarships and Fee Exemptions	688	\$5,047	\$3,472,012	671	69	\$5,427	4,015,662

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions (Continuation)	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year	Budg. 2015-16
				In-State	Out of State		
Other Tuition & Fee Exemptions							
Others:							
Board of Supervisors	47	\$8,823	\$414,667	35	1	\$8,597	\$309,492
Graduate Studies	67	\$8,268	\$553,981	49	26	\$10,361	\$777,094
Legacy Non-Resident (Sons/Daughters of LSU Alums)	2	\$1,744	\$3,487	0	2	\$3,276	\$6,551
Children/Spouses of Deceased Veterans	3	\$5,081	\$15,242	3	0	\$5,081	\$15,242
Disadvantaged Medical (Cultural Diversity)	33	\$5,186	\$171,145	62	0	\$5,022	\$311,377
Cross Registration with other LSU Campuses	1	\$3,911	\$3,911				
Public Health Fee Exemptions	33	\$6,726	\$221,963	12	9	\$11,204	\$235,288
Public Health Fee Stipends	1	\$14,481	\$14,481	1	1	\$11,500	\$23,000
Nursing Students	7	\$5,951	\$41,654	34	19	\$1,132	\$60,000
Non Resident Military	2	\$20,191	\$40,382	0	1	\$26,022	\$26,022
Common Market	1	\$9,686	\$9,686	0	3	\$8,333	\$25,000
MD/PHD Program Fee Exemptions	18	\$32,322	\$581,803	7	6	\$35,154	\$457,000
MD/PHD Program Stipends	14	\$11,868	\$166,145	3	0	\$20,333	\$61,000
Rural Track Program	15	\$19,669	\$295,032	22	0	\$28,182	\$620,000
Medical Students	4	\$16,734	\$66,937	4	0	\$11,436	\$45,745
Others (Total)	248	\$10,486	\$2,600,514	232	68	\$9,909	\$2,972,811

Board of Regents

Form BOR-6

Institution: LSUHSC-New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$3,599	\$7,692	\$7,692
Medical & Dental	\$0	\$2,000	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$1,539,167	\$1,162,022	\$1,488,784
Total Professional Services	\$1,542,767	\$1,171,714	\$1,498,476

Other Professional Services

Area Health Education Centers	\$ 708,734	\$ -	\$ -
Anatomical Services	\$ -	\$ 302,352	\$ 350,000
Tumor Registry and Cancer Screening Services	\$ 730,129	\$ 714,358	\$ 928,270
Guest Lecturers and Instructors	\$ 100,304	\$ 145,312	\$ 210,514
Total, Other Prof. Services	\$ 1,539,167	\$ 1,162,022	\$ 1,488,784

**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 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 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 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-7

Institution: LSUHSC NEW ORLEANS

Report on Special Funds

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/14	\$1,188,663
Revenues in FY 2014-15	\$408,126
Total Revenues Available for FY 2014-15	1,596,789
Less Funds Expended in FY 2014-15	338,393
Projected Revenue Available for FY 2015-16	408,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	1,666,396
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Replacement of Computer Workstations - Nursing	\$74,000
2. Replace clinic laptops - Dentistry	\$60,000
3. Mediasite for 1 or 2 classrooms - Allied Health	\$50,000
4. New Innovations Software Renewal - Medicine	\$40,870
5. Warranties for METI Adult, Ped, Baby & ECS Simulators (NSTC) - Nursing	\$40,000
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 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 6/30/14	-\$9,254
Revenues in FY 2014-15	\$302,820
Total Revenues Available for FY 2014-15	293,566
Less Funds Expended in FY 2014-15	299,000
Projected Revenue Available for FY 2015-16	303,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	297,566
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Interprofessional Education Clinic-Dentistry	\$215,000
2. Upgrade to 5th Floor Conf. Room-Clinical Sciences Research Building	\$60,000
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: LSUHSC NEW ORLEANS

III. Student Technology Fees - ACT 1450 of 1997 (CONTINUATION):	
Name & Brief Description of Anticipated Projects	Estimated Cost
Subtotal of Estimated Costs from Page 1 (1-5)	\$264,870
6. E-value Software & Web Application - Nursing	\$39,370
7. Cost-sharing of Student RX Dispensing Equipment & S/W - Nursing	\$35,000
8. Enhance data collection for student clinical contact hrs and competencies - Allied Health	\$30,000
9. Contingent repairs on Simulators & Hospital Lab Equipment - Nursing	\$30,000
10. Step 1 Qbank Membership - Medicine	\$26,445
11. Maintenance on Hospital & Anesthesia Equipment (NSTC) - Nursing	\$25,000
12. Analyze and enhance WI/FI at 1900 Gravier St campus - Allied Health	\$20,000
13. Security cameras in the testing Center - Allied Health	\$13,500
14. Adobe Connect Software [Replaced Blackboard-Wimba Classroom] - Nursing	\$13,500
15. Research Protocols - On line laboratory protocols for students - Graduate Studies	\$12,000
16. Radiographic Phosphor Plate and processing device - Dentistry	\$10,000
17. iInTime -subscription to MedU CIIPP virtual patient cases - Medicine	\$10,000
18. Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes - Nursing	\$10,000
19. Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) - Nursing	\$10,000
20. Additional microphones in the HDC Auditorium - Allied Health	\$9,000
21. VisualDX Software License Renewal - Medicine	\$8,986
22. QuestionMark Exam Software - Medicine	\$7,873
23. Upgrade/Replace Projector Equipment - Public Health	\$7,500
24. Network Wiring, Misc. & add'l Computers Purchased - Nursing	\$6,978
25. DXTTR manequin head for intra-oral technique training - Dentistry	\$6,377
26. Warranty for METIVISION - Nursing	\$5,000
27. Sonic Foundry license renewal - Medicine	\$3,739
28. Mediasite Renewal - Medicine	\$3,505
29. AccoustiComm_Yearly Calibrations of 9 Audiometers - Nursing	\$2,500
30. Software licensure fees for computer lab - Public Health	\$2,175
31. Distance/elearning - supplies to enhance sound and lighting - Public Health	\$2,000
32. Aperio Service Center Fee - Medicine	\$1,563
33. Learning Express_NCLEX Practice Test Subscription (NSTC) - Nursing	\$1,000
34. Respondus S/W Renewal - Nursing	\$1,000
35. Survey Monkey software renewal - Medicine	\$503
36. Universal charging station for mobile devices - Dentistry	\$160
TOTAL	\$619,544

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU HEALTH SCIENCES CENTER NEW ORLEANS

	Bookstore 2014-15	Bookstore 2015-16	Cafeteria 2014-15	Cafeteria 2015-16	Residence Hall/Dorm 2014-15	Residence Hall/Dorm 2015-16	Parking 2014-15	Parking 2015-16
Revenues	\$5,494,680	\$5,104,401	\$1,153,655	\$1,234,242	\$2,044,132	\$2,019,317	\$1,159,450	\$1,461,983
Expenditures								
Salaries	\$615,458	\$554,410	\$296,596	\$386,275	\$242,872	\$247,542	\$200,142	\$203,936
Other Compensation	\$13,224	\$14,574	\$24,154	\$0	\$26,966	\$25,000	\$0	\$0
Related Benefits	\$258,908	\$238,973	\$120,280	\$160,136	\$102,321	\$103,887	\$81,592	\$82,713
Total Personal Services	\$887,590	\$807,958	\$441,030	\$546,411	\$372,159	\$376,429	\$281,734	\$286,649
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$1,419	\$1,892
Operating Services	\$233,039	\$210,315	\$73,444	\$43,739	\$801,544	\$749,713	\$253,459	\$321,416
Supplies	\$409,504	\$39,206	\$723,296	\$26,075	\$162,235	\$89,679	\$138,233	\$124,829
Merchandise for Resale	\$4,022,042	\$4,005,559	\$62,927	\$707,825	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	-\$1,734	\$0	\$0	\$0	\$12,027
Other Charges	-\$5	\$0	-\$1,883	\$0	\$0	\$0	\$13,590	\$0
Capital Outlay	\$0	\$0	\$17,803	\$19,583	\$2,698	\$60,000	\$0	\$20,400
Debt Service	\$0	\$0	\$0	\$0	\$244,730	\$273,073	\$69,300	\$77,326
Interagency Transfers	\$2,793	\$2,378	\$1,131	\$898	\$37,298	\$29,623	\$53,192	\$41,795
Total Expenditures	\$5,554,963	\$5,065,416	\$1,317,748	\$1,342,797	\$1,620,664	\$1,578,517	\$810,927	\$886,334
Revenues in Excess of Expenditures	-\$60,283	\$38,985	-\$164,093	-\$108,555	\$423,468	\$440,801	\$348,523	\$575,650

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU HEALTH SCIENCES CENTER NEW ORLEANS

	HSC Stores 2014-15	HSC Stores 2015-16					Grand Total 2014-15	Grand Total 2015-16
Revenues	\$2,551,790	\$2,376,822					\$12,403,707	\$12,196,765
Expenditures								
Salaries	\$45,874	\$201,657					\$1,400,942	\$1,593,819
Other Compensation	\$0	\$0					\$64,344	\$39,574
Related Benefits	\$19,259	\$84,696					\$582,360	\$670,405
Total Personal Services	\$65,133	\$286,353					\$2,047,646	\$2,303,799
Travel	\$0	\$0					\$1,419	\$1,892
Operating Services	\$54,580	\$33,075					\$1,416,066	\$1,358,259
Supplies	\$362,981	\$485,727					\$1,796,249	\$765,516
Merchandise for Resale	\$1,804,996	\$1,724,680					\$5,889,965	\$6,438,065
Professional Services	\$0	\$0					\$0	\$10,293
Other Charges	\$0	\$0					\$11,702	\$0
Capital Outlay	\$0	\$0					\$20,501	\$99,983
Debt Service	\$0	\$0					\$314,030	\$350,399
Interagency Transfers	\$0	\$0					\$94,414	\$74,694
Total Expenditures	\$2,287,690	\$2,529,835					\$11,591,992	\$11,402,898
Revenues in Excess of Expenditures	\$264,100	-\$153,013					\$811,715	\$793,867

Board of Regents

Institution: LSUHSC-New Orleans

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	173	173.00	13,504,998	5,634,414	14,151,320	5,904,066
Associate Professor	196	196.00	8,867,132	3,699,452	11,518,847	4,805,773
Assistant Professor	332	332.00	8,961,591	3,738,861	19,210,466	8,014,789
Instructor	71	71.00	3,852,560	1,607,325	1,518,566	633,560
Librarian (w/o Faculty Rank)	0	0.00				
Teaching Associate	0	0.00				
Research Associate	177	177.00	1,255,332	523,736	7,277,358	3,036,180
Library Associate	9	9.00	259,167	108,127	63,280	26,401
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	495	495.00	13,659,270	5,698,776	21,286,826	8,881,064
Classified Employees	449	449.00	11,304,551	4,716,366	3,893,015	1,624,203
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,902	1,902.00	61,664,601	25,727,057	78,919,678	32,926,036
Full-Time Funded Vacant Positions	99	99.00	294,264	122,770	7,021,823	2,929,578
Reserve			3,242,270	1,361,739		
Total Full Time Funded Positions	2,001	2,001.00	65,201,135	27,211,566	85,941,501	35,855,614
PART - TIME						
Professor	28	14.61	797,203	332,601	1,231,897	513,960
Associate Professor	40	15.46	421,424	175,822	966,639	403,291
Assistant Professor	110	44.63	402,450	167,906	3,039,142	1,267,959
Instructor	35	11.73	321,962	134,326	506,106	211,153
Librarian (w/o Faculty Rank)	0	0.00				
Teaching Associate	0	0.00				
Research Associate	20	11.90	7,366	3,073	493,397	205,839
Library Associate	0	0.00				
Lecturer	0	0.00				
Graduate Assistants	104	52.00	871,188	6,098	1,587,852	11,115
Adjunct Faculty	0	0.00				
Other Unclassified	17	11.03	184,872	77,130	684,106	285,414
Classified Employees	3	2.18	14,254	5,947	51,582	21,521
Technical College Instructor	0	0.00				
Technical College Administrator	0	0.00				
Technical College Other Professional	0	0.00				
Subtotal Part-time Filled Positions	357	163.54	3,020,719	902,903	8,560,721	2,920,252
Part - Time Funded Vacant Positions	23	7.45	61,254	25,556	489,740	204,326
Pay Plan Reserves Total	0	0.00				
Total Part-Time Funded Positions	380	170.99	3,081,973	928,459	9,050,461	3,124,578
Grand Total Funded Positions	2,381	2,171.99	68,283,108	28,140,025	94,991,962	38,980,192

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-New Orleans

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
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A reserve was created for Fiscal Year 2015-2016

1) \$4,604,009 in salary and benefits funded from 2015-16 tuition increases as a buffer against mid-year budget reductions

Salary Reconciliation

Total Salaries on BOR-1 and BOR-4	\$	69,416,812
Total Funded Positions in Col D.	\$	68,283,108
Difference	\$	1,133,704
Grad Assistants Included in BOR-10		
Budgeted in Other Compensation	\$	(871,188)
Additional compensation	\$	73,900
Additional compensation-on-call	\$	84,600
Additional compensation-overtime	\$	548,168
Termination Pay-Monthly	\$	1,150,357
Termination Pay-Bi-monthly	\$	147,867
Total	\$	1,133,704

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 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11	\$40,302,308	\$48,762,529			1-1
Non-Resident Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11	\$4,215,096	\$4,620,455			1-2
Academic Excellence Fees	R.S. 17:3351.3	\$767,625	\$765,550			1-3
Operational Fee	R.S. 17:3351(A)(5)	\$742,710	\$740,245			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:						
Application Fee	R.S. 17:3351(A)(5)	\$203,597	\$186,207			2-2
Diploma Fee	R.S. 17:3351(A)(5)	\$16,474	\$16,441			2-3
Transcript Fee	R.S. 17:3351(A)(5)	\$7,800	\$8,118			3-1
Special Registration Fee	R.S. 17:3351(A)(5)	\$10,070	\$7,800			3-2
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		\$46,265,680	\$55,107,345	\$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 2014-2015			FY 2015-2016			FY 2016-2017		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	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	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$25,451,179	\$2,661,862	\$484,761	\$29,772,249	\$2,821,046	\$467,411			
Other Compensation	\$693,258	\$72,506	\$13,204	\$598,498	\$56,710	\$9,396			
Related Benefits	\$10,661,286	\$1,115,031	\$203,062	\$13,333,919	\$1,263,445	\$209,337			
TOTAL SALARIES	\$36,805,723	\$3,849,399	\$701,027	\$43,704,666	\$4,141,201	\$686,144	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$28,717	\$3,003	\$547	\$133,026	\$12,605	\$2,088			
Operating Services	\$937,364	\$98,036	\$17,854	\$1,042,651	\$98,796	\$16,369			
Supplies	\$1,200,305	\$125,536	\$22,862	\$1,803,797	\$170,917	\$28,319			
TOTAL OPERATING EXPENSES	\$2,166,386	\$226,575	\$41,263	\$2,979,474	\$282,318	\$46,776	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$839,805	\$87,833	\$15,995	\$848,699	\$80,418	\$13,324	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$296,117	\$30,970	\$5,640	\$1,028,027	\$97,410	\$16,140			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$296,117	\$30,970	\$5,640	\$1,028,027	\$97,410	\$16,140	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$194,277	\$20,319	\$3,700	\$201,663	\$19,108	\$3,166			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$194,277	\$20,319	\$3,700	\$201,663	\$19,108	\$3,166	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$40,302,308	\$4,215,096	\$767,625	\$48,762,529	\$4,620,455	\$765,550	\$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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fees	Application Fees	Diploma Fees	Operational Fees	Application Fees	Diploma Fees	Operational Fees	Application Fees	Diploma Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$469,027	\$128,574	\$10,404	\$451,961	\$113,689	\$10,037			
Other Compensation	\$12,776	\$3,502	\$283	\$9,086	\$2,285	\$202			
Related Benefits	\$196,471	\$53,858	\$4,358	\$202,417	\$50,918	\$4,496			
TOTAL SALARIES	\$678,274	\$185,934	\$15,045	\$663,464	\$166,892	\$14,735	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$529	\$145	\$12	\$2,019	\$508	\$45			
Operating Services	\$17,274	\$4,735	\$383	\$15,828	\$3,982	\$352			
Supplies	\$22,120	\$6,064	\$491	\$27,383	\$6,888	\$608			
TOTAL OPERATING EXPENSES	\$39,923	\$10,944	\$886	\$45,230	\$11,378	\$1,005	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$15,476	\$4,242	\$343	\$12,884	\$3,241	\$286	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$5,457	\$1,496	\$121	\$15,606	\$3,926	\$347			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$5,457	\$1,496	\$121	\$15,606	\$3,926	\$347	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$3,580	\$981	\$79	\$3,061	\$770	\$68			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$3,580	\$981	\$79	\$3,061	\$770	\$68	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$742,710	\$203,597	\$16,474	\$740,245	\$186,207	\$16,441	\$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 2014-2015			FY 2015-2016			FY 2016-2017		
	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
	Transcript Fee	Special Registration Fee		Transcript Fee	Special Registration Fee		Transcript Fee	Special Registration Fee	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$4,926	\$6,360		\$4,956	\$4,762				
Other Compensation	\$134	\$173		\$100	\$96				
Related Benefits	\$2,063	\$2,664		\$2,220	\$2,133				
TOTAL SALARIES	\$7,123	\$9,197	\$0	\$7,276	\$6,991	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$6	\$7		\$22	\$21				
Operating Services	\$181	\$234		\$174	\$167				
Supplies	\$232	\$300		\$300	\$289				
TOTAL OPERATING EXPENSES	\$419	\$541	\$0	\$496	\$477	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$163	\$210		\$141	\$136	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$57	\$74		\$171	\$164				
Debt Service	\$0	\$0							
Interagency Transfers	\$0	\$0							
TOTAL OTHER CHARGES	\$57	\$74	\$0	\$171	\$164	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$38	\$48		\$34	\$32				
Major Repairs	\$0	\$0							
TOTAL ACQ. & MAJOR REPAIRS	\$38	\$48	\$0	\$34	\$32	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$7,800	\$10,070	\$0	\$8,118	\$7,800	\$0	\$0	\$0	\$0

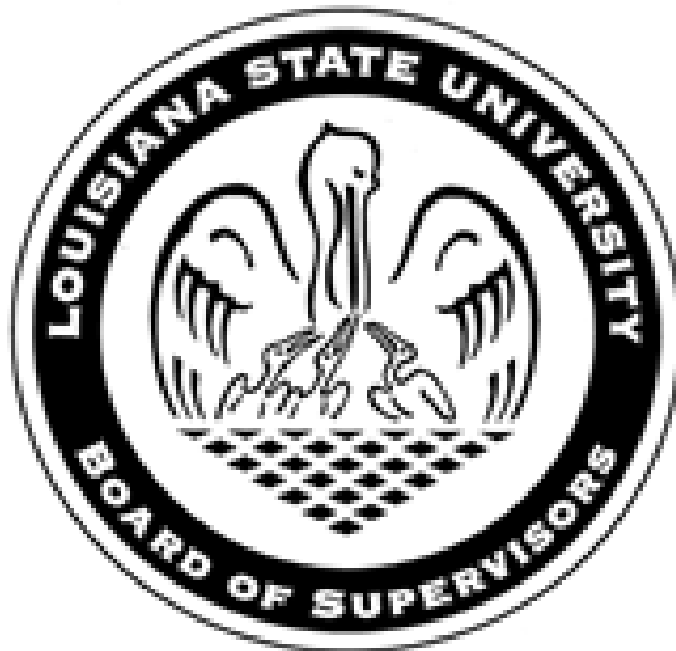
* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
Expenditures should include all expenses related to the fee, both direct and indirect.

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

OPERATING BUDGET FEE NAME	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2016-2017 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.

**Louisiana State University
Health Sciences Center Shreveport**



**“Budget Request”
for Fiscal Year 2016-2017**

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

Institution: LSUHSC-Shreveport

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2014-2015	2014-2015	2015-2016	Budgeted 2014-15	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$36,418,254	\$36,418,254	\$47,824,707	\$11,406,453	31.32%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$9,041,458	\$9,041,458	\$48,848,701	\$39,807,243	440.27%
Higher Education Initiatives Fund	\$0	\$0	\$39,450,870	\$39,450,870	100.00%
Support Education in Louisiana First (SELF)	\$2,774,166	\$2,774,166	\$2,820,629	\$46,463	1.67%
Tobacco Tax Health Care Fund	\$6,267,292	\$6,267,292	\$6,577,202	\$309,910	4.94%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
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	\$45,459,712	\$45,459,712	\$96,673,408	\$51,213,696	112.66%
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	\$8,000,000	\$0	(\$8,000,000)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$15,108,125	\$81,433,774	\$21,109,079	(\$60,324,695)	(74.08%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$60,567,837	\$134,893,486	\$117,782,487	(\$17,110,999)	(12.68%)
Expenditures by Function:					
Instruction	\$25,370,674	\$61,471,504	\$36,108,488	(\$25,363,016)	(41.26%)
Research	\$22,065,734	\$23,607,151	\$23,390,017	(\$217,134)	(0.92%)
Public Service	\$1,654,765	\$1,630,743	\$1,610,495	(\$20,248)	(1.24%)
Academic Support**	\$8,406,822	\$8,642,782	\$9,700,967	\$1,058,185	12.24%
Student Services	\$1,465,965	\$1,401,385	\$1,607,921	\$206,536	14.74%
Institutional Services	(\$0)	\$30,150,589	\$32,453,061	\$2,302,472	7.64%
Scholarships/Fellowships	\$1,599,677	\$1,550,611	\$1,874,226	\$323,615	20.87%
Plant Operations/Maintenance	\$0	\$6,423,721	\$5,365,018	(\$1,058,703)	(16.48%)
Total E&G Expenditures	\$60,563,637	\$134,878,486	\$112,110,193	(\$22,768,293)	(16.88%)
Hospital (EAC & HPL Legacy Costs)	\$0	\$0	\$5,657,294	\$5,657,294	100.00%
Transfers out of agency	\$4,200	\$15,000	\$15,000	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$60,567,837	\$134,893,486	\$117,782,487	(\$17,110,999)	(12.68%)
Expenditures by Object:					
Salaries	\$29,034,415	\$65,940,984	\$46,228,147	(\$19,712,837)	(29.89%)
Other Compensation	\$1,796,328	\$2,047,797	\$1,316,274	(\$731,523)	(35.72%)
Related Benefits	\$8,760,672	\$32,636,843	\$31,684,672	(\$952,171)	(2.92%)
Total Personal Services	\$39,591,416	\$100,625,624	\$79,229,093	(\$21,396,531)	(21.26%)
Travel	\$107,316	\$81,200	\$114,038	\$32,838	40.44%
Operating Services	\$13,124,696	\$15,888,120	\$21,252,649	\$5,364,529	33.76%
Supplies	\$2,351,367	\$2,399,266	\$2,183,607	(\$215,659)	(8.99%)
Total Operating Expenses	\$15,583,379	\$18,368,586	\$23,550,294	\$5,181,708	28.21%
Professional Services	\$3,005,715	\$2,799,528	\$2,762,093	(\$37,435)	(1.34%)
Other Charges	\$1,627,029	\$1,884,650	\$2,388,715	\$504,065	26.75%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$9,126,371	\$8,074,733	(\$1,051,638)	(11.52%)
Total Other Charges	\$4,632,745	\$13,810,549	\$13,225,541	(\$585,008)	(4.24%)
General Acquisitions	\$756,607	\$2,078,727	\$1,767,559	(\$311,168)	(14.97%)
Library Acquisitions	\$3,690	\$10,000	\$10,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$760,298	\$2,088,727	\$1,777,559	(\$311,168)	(14.90%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$60,567,837	\$134,893,486	\$117,782,487	(\$17,110,999)	(12.68%)

* This column should reflect the last approved BA-7 in FY 14-15

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

Board of Regents

Institution: LSUHSC-Shreveport

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
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	\$8,000,000	\$0	(\$8,000,000)
Total Other Interagency Transfers	\$0	\$8,000,000	\$0	(\$8,000,000)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$14,326,196	\$14,299,537	\$15,813,034	\$1,513,497
Non-Resident Fees	\$416,604	\$416,604	\$416,604	\$0
Academic Excellence Fee	\$99,934	\$102,230	\$102,230	\$0
Operational Fee	\$247,842	\$272,205	\$272,205	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$15,090,576	\$15,090,576	\$16,604,073	\$1,513,497
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$20,400	\$0	(\$20,400)
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	\$17,549	\$66,322,798	\$4,505,006	(\$61,817,792)
Total Self-Generated Funds	\$15,108,125	\$81,433,774	\$21,109,079	(\$60,324,695)
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	\$15,108,125	\$89,433,774	\$21,109,079	(\$68,324,695)

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

Institution: LSUHSC-Shreveport

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$36,418,254	100.00%	\$0	0.00%	\$36,418,254	12.52%	\$47,824,707	100.00%	\$0	0.00%	\$47,824,707	16.53%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$9,041,458	100.00%	\$0	0.00%	\$9,041,458	3.11%	\$48,848,701	100.00%	\$0	0.00%	\$48,848,701	16.88%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$39,450,870	100.00%	\$0	0.00%	\$39,450,870	13.63%
Support Education in Louisiana First (SELF)	\$2,774,166	100.00%	\$0	0.00%	\$2,774,166	0.95%	\$2,820,629	100.00%	\$0	0.00%	\$2,820,629	0.97%
Tobacco Tax Health Care Fund	\$6,267,292	100.00%	\$0	0.00%	\$6,267,292	2.15%	\$6,577,202	100.00%	\$0	0.00%	\$6,577,202	2.27%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$45,459,712	100.00%	\$0	0.00%	\$45,459,712	15.62%	\$96,673,408	100.00%	\$0	0.00%	\$96,673,408	33.41%
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	\$8,000,000	100.00%	\$0	0.00%	\$8,000,000	2.75%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$8,000,000	100.00%	\$0	0.00%	\$8,000,000	2.75%	\$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:	\$14,299,537	98.66%	\$193,667	1.34%	\$14,493,204	4.98%	\$15,813,034	98.81%	\$190,231	1.19%	\$16,003,265	5.53%
Non-Resident Fees:	\$416,604	100.00%	\$0	0.00%	\$416,604	0.14%	\$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	0.09%	\$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%	\$57,437	100.00%	\$57,437	0.02%	\$0	0.00%	\$56,622	100.00%	\$56,622	0.02%
Total Student Fees:	\$15,090,576	98.36%	\$251,104	1.64%	\$15,341,680	5.27%	\$16,604,073	98.54%	\$246,853	1.46%	\$16,850,926	5.82%
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%	\$62,465,242	99.97%	\$62,485,642	21.48%	\$0	0.00%	\$65,304,377	100.00%	\$65,304,377	22.57%
State Grants and Contracts	\$0	0.00%	\$13,067,941	100.00%	\$13,067,941	4.49%	\$0	0.00%	\$10,219,667	100.00%	\$10,219,667	3.53%
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%	\$7,532,200	100.00%	\$7,532,200	2.59%	\$0	0.00%	\$5,883,010	100.00%	\$5,883,010	2.03%
Endowment Income	\$0	0.00%	\$2,414,075	100.00%	\$2,414,075	0.83%	\$0	0.00%	\$2,359,937	100.00%	\$2,359,937	0.82%
Gifts, Grants, and Contracts	\$0	0.00%	\$54,425,339	100.00%	\$54,425,339	18.71%	\$0	0.00%	\$74,078,497	100.00%	\$74,078,497	25.60%
Other Self-Generated Funds	\$66,322,798	95.77%	\$2,926,435	4.23%	\$69,249,233	23.80%	\$4,505,006	63.40%	\$2,600,460	36.60%	\$7,105,466	2.46%
Total Self-Generated Funds	\$81,433,774	36.27%	\$143,082,336	63.73%	\$224,516,110	77.17%	\$21,109,079	11.61%	\$160,692,801	88.39%	\$181,801,880	62.83%
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%	\$12,970,245	100.00%	\$12,970,245	4.46%	\$0	0.00%	\$10,861,570	100.00%	\$10,861,570	3.75%
Total Federal Funds	\$0	0.00%	\$12,970,245	100.00%	\$12,970,245	4.46%	\$0	0.00%	\$10,861,570	100.00%	\$10,861,570	3.75%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$134,893,486	46.36%	\$156,052,581	53.64%	\$290,946,067	100.00%	\$117,782,487	40.71%	\$171,554,371	59.29%	\$289,336,858	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

Source:	ACTUAL 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$36,418,254	100.00%	\$0	0.00%	\$36,418,254	11.06%	\$47,824,707	100.00%	\$0	0.00%	\$47,824,707	16.53%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$9,041,458	100.00%	\$0	0.00%	\$9,041,458	100.00%	\$48,848,701	100.00%	\$0	0.00%	\$48,848,701	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	#DIV/0!	\$0	0.00%	\$39,450,870	100.00%	\$0	0.00%	\$39,450,870	13.63%
Support Education in Louisiana First (SELF)	\$2,774,166	100.00%	\$0	0.00%	\$2,774,166	0.84%	\$2,820,629	100.00%	\$0	0.00%	\$2,820,629	0.97%
Tobacco Tax Health Care Fund	\$6,267,292	100.00%	\$0	0.00%	\$6,267,292	1.90%	\$6,577,202	100.00%	\$0	0.00%	\$6,577,202	2.27%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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		\$0		\$0		\$0		\$0	
Total State Funds	\$45,459,712	100.00%	\$0	0.00%	\$45,459,712	13.80%	\$96,673,408	100.00%	\$0	0.00%	\$96,673,408	33.41%
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:	\$14,326,196	96.59%	\$506,530	3.41%	\$14,832,726	4.50%	\$15,813,034	98.81%	\$190,231	1.19%	\$16,003,265	5.53%
Non-Resident Fees:	\$416,604	44.82%	\$512,957	55.18%	\$929,561	0.28%	\$416,604	100.00%	\$0	0.00%	\$416,604	0.14%
Academic Excellence Fee:	\$99,934	100.00%	\$0	0.00%	\$99,934	0.03%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.04%
Operational Fee:	\$247,842	100.00%	\$0	0.00%	\$247,842	0.08%	\$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%	\$56,267	100.00%	\$56,267	0.02%	\$0	0.00%	\$56,622	100.00%	\$56,622	0.02%
Total Student Fees:	\$15,090,576	93.35%	\$1,075,754	6.65%	\$16,166,330	4.91%	\$16,604,073	98.54%	\$246,853	1.46%	\$16,850,926	5.82%
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%	\$80,132,690	100.00%	\$80,132,690	24.33%	\$0	0.00%	\$65,304,377	100.00%	\$65,304,377	22.57%
State Grants and Contracts (1)	\$0	0.00%	-\$1,434,919	0.00%	-\$1,434,919	(0.44%)	\$0	0.00%	\$10,219,667	100.00%	\$10,219,667	3.53%
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%	\$6,797,171	100.00%	\$6,797,171	2.06%	\$0	0.00%	\$5,883,010	100.00%	\$5,883,010	2.03%
Endowment Income	\$0	0.00%	\$2,251,662	100.00%	\$2,251,662	0.68%	\$0	0.00%	\$2,359,937	100.00%	\$2,359,937	0.82%
Gifts, Grants, and Contracts	\$0	0.00%	\$137,947,468	100.00%	\$137,947,468	41.89%	\$0	0.00%	\$74,078,497	100.00%	\$74,078,497	25.60%
Other Self-Generated Funds	\$17,549	0.06%	\$31,058,560	99.94%	\$31,076,109	9.44%	\$4,505,006	63.40%	\$2,600,460	36.60%	\$7,105,466	2.46%
Total Self-Generated Funds	\$15,108,125	5.54%	\$257,828,385	94.46%	\$272,936,510	82.87%	\$21,109,079	11.61%	\$160,692,801	88.39%	\$181,801,880	62.83%
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%	\$10,943,053	100.00%	\$10,943,053	3.32%	\$0	0.00%	\$10,861,570	100.00%	\$10,861,570	3.75%
Total Federal Funds	\$0	0.00%	\$10,943,053	100.00%	\$10,943,053	3.32%	\$0	0.00%	\$10,861,570	100.00%	\$10,861,570	3.75%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$60,567,837	18.39%	\$268,771,438	81.61%	\$329,339,275	100.00%	\$117,782,487	40.71%	\$171,554,371	59.29%	\$289,336,858	100.00%

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

The 2014-2015 column show report "Actual" should be shown in the final submission.

Note: (1) State Grants and Contract restricted activity for FY 2015 is reflecting a net deficit due to the reversal of a EACMC receivable due to lack of funds for payment

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

Institution: LSUHSC-Shreveport

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	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. IAT payment from DHH (HB1)	\$0	\$0	\$8,000,000	\$0	\$0	\$0
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$8,000,000	\$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	\$56,267	\$0	\$57,437	\$0	\$56,622
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	\$56,267	\$0	\$57,437	\$0	\$56,622
Other Self-Generated Funds						
1. Misc. Rev. (Other Med. Sch. Misc)	\$16,985	\$0	\$1,121,416	\$0	\$0	\$0
2. Library Services	\$564	\$0	\$8,200	\$0	\$0	\$0
3. F & A Cost Recovery	\$0	\$2,507,561	\$0	\$2,741,054	\$0	\$2,267,594
4. Investment Income	\$0	\$332,866	\$0	\$185,381	\$0	\$332,866
5. Self Generated - Appropriated Budget	\$0	\$0	\$65,193,182	\$0	\$4,505,006	\$0
6. Hospital (1)	\$0	\$28,218,133	\$0	\$0	\$0	\$0
Total Other Self-Generated Funds	\$17,549	\$31,058,560	\$66,322,798	\$2,926,435	\$4,505,006	\$2,600,460
Note: (1) The LSU Hospital restricted activity for FY 2015 is the net impact of the following: (a) Recording of the state lease obligation, processed through LSUHSC-S, of BRFH, LLC to the State of Louisiana Office of Treasury and (b) Adjustment of hospital receivables related to patient care and prior year cost reports.						
Federal Funds:						
Grants:						
Other						
1. U. S. Dept of Agriculture	\$0	\$89,804	\$0	\$47,290	\$0	\$39,601
2. U.S. Dept of Defense	\$0	\$366,840	\$0	\$317,758	\$0	\$266,098
3. National Science Foundation	\$0	\$3,409	\$0	\$166,720	\$0	\$139,615
4. U.S. Dept of Veterans Affairs	\$0	\$3,935,013	\$0	\$2,346,394	\$0	\$1,964,923
5. U.S. Dept of Education	\$0	\$74,655	\$0	\$45,279	\$0	\$37,918
6. U.S. Dept of Health and Human Services	\$0	\$6,452,531	\$0	\$10,046,804	\$0	\$8,413,415
7. National Aeronautics and Space Admin	\$0	\$59,188	\$0	\$0	\$0	\$0
8. Dept of Justice	\$0	-\$38,386	\$0	\$0	\$0	\$0
Total Other Federal Grants	\$0	\$10,943,053	\$0	\$12,970,245	\$0	\$10,861,570

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

Institution: LSUHSC-Shreveport

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$13,866,221	\$42,592,258	\$22,974,477	(\$19,617,781)
Other Compensation	\$1,163,325	\$817,985	\$418,159	(\$399,826)
Related Benefits	\$6,166,510	\$17,499,658	\$9,236,575	(\$8,263,083)
Total Personal Services	\$21,196,056	\$60,909,901	\$32,629,211	(\$28,280,690)
Travel	\$56,646	\$54,700	\$48,038	(\$6,662)
Operating Services	\$1,366,873	(\$2,018,089)	\$1,851,107	\$3,869,196
Supplies	\$1,597,500	\$834,630	\$849,278	\$14,648
Total Operating Expenses	\$3,021,019	(\$1,128,759)	\$2,748,423	\$3,877,182
Professional Services	\$1,079,252	\$1,158,804	\$969,303	(\$189,501)
Other Charges	\$16,467	\$7,000	\$7,500	\$500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	(\$696,007)	(\$696,007)
Total Other Charges	\$1,095,718	\$1,165,804	\$280,796	(\$885,008)
General Acquisitions	\$57,881	\$524,558	\$450,058	(\$74,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$57,881	\$524,558	\$450,058	(\$74,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$25,370,674	\$61,471,504	\$36,108,488	(\$25,363,016)
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$9,345,653	\$9,371,202	\$8,643,565	(\$727,637)
Other Compensation	\$208,894	\$588,500	\$606,899	\$18,399
Related Benefits	\$3,669,332	\$3,733,774	\$3,421,879	(\$311,895)
Total Personal Services	\$13,223,879	\$13,693,476	\$12,672,343	(\$1,021,133)
Travel	\$898	\$0	\$0	\$0
Operating Services	\$8,279,479	\$8,886,230	\$9,650,655	\$764,425
Supplies	\$172,174	\$548,083	\$587,657	\$39,574
Total Operating Expenses	\$8,452,552	\$9,434,313	\$10,238,312	\$803,999
Professional Services	\$5,496	\$10,000	\$10,000	\$0
Other Charges	\$505	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,001	\$10,000	\$10,000	\$0
General Acquisitions	\$383,302	\$469,362	\$469,362	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$383,302	\$469,362	\$469,362	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$22,065,734	\$23,607,151	\$23,390,017	(\$217,134)
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$731,853	\$723,023	\$749,574	\$26,551
Other Compensation	\$5,185	\$100,000	\$0	(\$100,000)
Related Benefits	\$281,186	\$319,869	\$299,763	(\$20,106)
Total Personal Services	\$1,018,224	\$1,142,892	\$1,049,337	(\$93,555)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$445,317	\$487,851	\$451,158	(\$36,693)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$445,317	\$487,851	\$451,158	(\$36,693)
Professional Services	\$191,224	\$0	\$110,000	\$110,000
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$191,224	\$0	\$110,000	\$110,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,654,765	\$1,630,743	\$1,610,495	(\$20,248)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC-Shreveport

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$4,421,615	\$4,408,394	\$4,734,405	\$326,011
Other Compensation	\$88,857	\$359,076	\$72,482	(\$286,594)
Related Benefits	\$1,904,735	\$1,939,722	\$2,076,646	\$136,924
Total Personal Services	\$6,415,207	\$6,707,192	\$6,883,533	\$176,341
Travel	\$7,168	\$10,500	\$21,500	\$11,000
Operating Services	\$2,044,137	\$1,598,649	\$2,531,693	\$933,044
Supplies	(\$103,779)	\$25,631	(\$34,619)	(\$60,250)
Total Operating Expenses	\$1,947,526	\$1,634,780	\$2,518,574	\$883,794
Professional Services	\$10,365	\$8,067	\$6,067	(\$2,000)
Other Charges	\$2,119	\$6,815	\$6,865	\$50
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$12,484	\$14,882	\$12,932	(\$1,950)
General Acquisitions	\$27,915	\$275,928	\$275,928	\$0
Library Acquisitions	\$3,690	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$31,605	\$285,928	\$285,928	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,406,822	\$8,642,782	\$9,700,967	\$1,058,185
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$930,853	\$895,378	\$979,617	\$84,239
Other Compensation	\$68,288	\$71,536	\$71,536	\$0
Related Benefits	\$389,242	\$382,414	\$411,494	\$29,080
Total Personal Services	\$1,388,383	\$1,349,328	\$1,462,647	\$113,319
Travel	\$7,509	\$6,000	\$6,000	\$0
Operating Services	\$35,867	(\$20,948)	\$72,269	\$93,217
Supplies	\$26,559	\$22,746	\$22,746	\$0
Total Operating Expenses	\$69,935	\$7,798	\$101,015	\$93,217
Professional Services	\$3,585	\$1,456	\$1,456	\$0
Other Charges	\$4,062	\$29,924	\$29,924	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$7,647	\$31,380	\$31,380	\$0
General Acquisitions	\$0	\$12,879	\$12,879	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$12,879	\$12,879	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,465,965	\$1,401,385	\$1,607,921	\$206,536
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	(\$261,780)	\$7,580,161	\$7,573,441	(\$6,720)
Other Compensation	\$261,780	\$110,700	\$147,198	\$36,498
Related Benefits	(\$3,650,333)	\$8,605,767	\$11,531,714	\$2,925,947
Total Personal Services	(\$3,650,333)	\$16,296,628	\$19,252,353	\$2,955,725
Travel	\$35,095	\$10,000	\$38,500	\$28,500
Operating Services	\$953,023	\$2,380,188	\$2,395,581	\$15,393
Supplies	\$658,912	\$625,601	\$455,170	(\$170,431)
Total Operating Expenses	\$1,647,031	\$3,015,789	\$2,889,251	(\$126,538)
Professional Services	\$1,715,793	\$1,116,201	\$1,660,267	\$544,066
Other Charges	\$0	\$274,600	\$454,500	\$179,900
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$9,126,371	\$7,792,358	(\$1,334,013)
Total Other Charges	\$1,715,793	\$10,517,172	\$9,907,125	(\$610,047)
General Acquisitions	\$287,509	\$321,000	\$404,332	\$83,332
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$287,509	\$321,000	\$404,332	\$83,332
Unallotted	\$0	\$0	\$0	\$0
Function Total	(\$0)	\$30,150,589	\$32,453,061	\$2,302,472

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

Institution: LSUHSC-Shreveport

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	\$1,599,677	\$1,550,611	\$1,874,226	\$323,615
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,599,677	\$1,550,611	\$1,874,226	\$323,615
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,599,677	\$1,550,611	\$1,874,226	\$323,615
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$370,568	\$423,068	\$52,500
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$155,639	\$177,689	\$22,050
Total Personal Services	\$0	\$526,207	\$600,757	\$74,550
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$4,574,239	\$4,300,186	(\$274,053)
Supplies	\$0	\$342,575	\$303,375	(\$39,200)
Total Operating Expenses	\$0	\$4,916,814	\$4,603,561	(\$313,253)
Professional Services	\$0	\$505,000	\$5,000	(\$500,000)
Other Charges	\$0	\$700	\$700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$505,700	\$5,700	(\$500,000)
General Acquisitions	\$0	\$475,000	\$155,000	(\$320,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$475,000	\$155,000	(\$320,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,423,721	\$5,365,018	(\$1,058,703)
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$29,034,415	\$65,940,984	\$46,078,147	(\$19,862,837)
Other Compensation	\$1,796,328	\$2,047,797	\$1,316,274	(\$731,523)
Related Benefits	\$8,760,672	\$32,636,843	\$27,155,760	(\$5,481,083)
Total Personal Services	\$39,591,416	\$100,625,624	\$74,550,181	(\$26,075,443)
Travel	\$107,316	\$81,200	\$114,038	\$32,838
Operating Services	\$13,124,696	\$15,888,120	\$21,252,649	\$5,364,529
Supplies	\$2,351,367	\$2,399,266	\$2,183,607	(\$215,659)
Total Operating Expenses	\$15,583,379	\$18,368,586	\$23,550,294	\$5,181,708
Professional Services	\$3,005,715	\$2,799,528	\$2,762,093	(\$37,435)
Other Charges	\$1,622,829	\$1,869,650	\$2,373,715	\$504,065
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$9,126,371	\$7,096,351	(\$2,030,020)
Total Other Charges	\$4,628,545	\$13,795,549	\$12,232,159	(\$1,563,390)
General Acquisitions	\$756,607	\$2,078,727	\$1,767,559	(\$311,168)
Library Acquisitions	\$3,690	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$760,298	\$2,088,727	\$1,777,559	(\$311,168)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$60,563,637	\$134,878,486	\$112,110,193	(\$22,768,293)

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

Institution: LSUHSC-Shreveport

Hospitals (EAC & HPL Legacy Costs)	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$150,000	\$150,000
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$4,528,912	\$4,528,912
Total Personal Services	\$0	\$0	\$4,678,912	\$4,678,912
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	\$978,382	\$978,382
Total Other Charges	\$0	\$0	\$978,382	\$978,382
General Acquisitions	\$0	\$0	\$0	\$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	\$5,657,294	\$5,657,294
Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	\$4,200	\$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	\$4,200	\$15,000	\$15,000	\$0
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$29,034,415	\$65,940,984	\$46,228,147	(\$19,712,837)
Other Compensation	\$1,796,328	\$2,047,797	\$1,316,274	(\$731,523)
Related Benefits	\$8,760,672	\$32,636,843	\$31,684,672	(\$952,171)
Total Personal Services	\$39,591,416	\$100,625,624	\$79,229,093	(\$21,396,531)
Travel	\$107,316	\$81,200	\$114,038	\$32,838
Operating Services	\$13,124,696	\$15,888,120	\$21,252,649	\$5,364,529
Supplies	\$2,351,367	\$2,399,266	\$2,183,607	(\$215,659)
Total Operating Expenses	\$15,583,379	\$18,368,586	\$23,550,294	\$5,181,708
Professional Services	\$3,005,715	\$2,799,528	\$2,762,093	(\$37,435)
Other Charges	\$1,627,029	\$1,884,650	\$2,388,715	\$504,065
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$9,126,371	\$8,074,733	(\$1,051,638)
Total Other Charges	\$4,632,745	\$13,810,549	\$13,225,541	(\$585,008)
General Acquisitions	\$756,607	\$2,078,727	\$1,767,559	(\$311,168)
Library Acquisitions	\$3,690	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$760,298	\$2,088,727	\$1,777,559	(\$311,168)
Unallotted	\$0	\$0	\$0	\$0
Total	\$60,567,837	\$134,893,486	\$117,782,487	(\$17,110,999)

Total must equal BOR-1.

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
College of Allied Health				
1050010	Allied Health-Dean			
Function of Public Service				
Salaries Regular	191,849.68	166,533	183,084	16,551
Other Compensation	0.00	0	0	0
Related Benefits	56,613.98	56,554	61,837	5,283
Total Personnel Services	248,463.66	223,087	244,921	21,834
Travel	0.00	0	0	0
Operating Services	0.00	-13,795	0	13,795
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-13,795	0	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	248,463.66	209,292	244,921	35,629
Department of Allied Health-Dean				
Salaries Regular	191,849.68	166,533	183,084	16,551
Other Compensation	0.00	0	0	0
Related Benefits	56,613.98	56,554	61,837	5,283
Total Personnel Services	248,463.66	223,087	244,921	21,834
Travel	0.00	0	0	0
Operating Services	0.00	-13,795	0	13,795
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-13,795	0	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	248,463.66	209,292	244,921	35,629
1050100	A/H-Administration			
Function of Instruction				
Salaries Regular	0.00	3,971	0	-3,971
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	3,971	0	-3,971
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,971	0	-3,971
Function of Academic Support				
Salaries Regular	716,520.73	720,785	720,848	63
Other Compensation	24,964.06	0	0	0
Related Benefits	302,007.58	302,730	302,756	26
Total Personnel Services	1,043,492.37	1,023,515	1,023,604	89
Travel	1,012.00	0	0	0
Operating Services	92,340.58	116,770	599,305	482,535
Supplies	57,817.75	88,200	88,200	0
Total Operating Expenditures	151,170.33	204,970	687,505	482,535
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	11,036.15	188,654	188,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	11,036.15	188,654	188,654	0
Function of Academic Support Total	1,205,698.85	1,417,139	1,899,763	482,624
Department of A/H-Administration				
Salaries Regular	716,520.73	724,756	720,848	-3,908
Other Compensation	24,964.06	0	0	0
Related Benefits	302,007.58	302,730	302,756	26
Total Personnel Services	1,043,492.37	1,027,486	1,023,604	-3,882
Travel	1,012.00	0	0	0
Operating Services	92,340.58	116,770	599,305	482,535
Supplies	57,817.75	88,200	88,200	0
Total Operating Expenditures	151,170.33	204,970	687,505	482,535
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	11,036.15	188,654	188,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	11,036.15	188,654	188,654	0
Department of A/H-Administration Total	1,205,698.85	1,421,110	1,899,763	478,653
1050145 A/H-Student Affairs				
Function of Student Services				
Salaries Regular	121,701.96	121,702	121,702	0
Other Compensation	0.00	0	0	0
Related Benefits	51,114.84	51,115	51,115	0
Total Personnel Services	172,816.80	172,817	172,817	0
Travel	0.00	0	0	0
Operating Services	2,125.20	-6,664	5,804	12,468
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	2,125.20	-4,464	8,004	12,468
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	174,942.00	168,353	180,821	12,468

Department of A/H-Student Affairs

Salaries Regular	121,701.96	121,702	121,702	0
Other Compensation	0.00	0	0	0
Related Benefits	51,114.84	51,115	51,115	0
Total Personnel Services	172,816.80	172,817	172,817	0
Travel	0.00	0	0	0
Operating Services	2,125.20	-6,664	5,804	12,468
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	2,125.20	-4,464	8,004	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	174,942.00	168,353	180,821	12,468

1051000

Cardiopulmonary Science

Function of Instruction

Salaries Regular	412,047.43	417,359	428,092	10,733
Other Compensation	0.00	0	0	0
Related Benefits	171,537.23	175,291	179,799	4,508
Total Personnel Services	583,584.66	592,650	607,891	15,241
Travel	0.00	0	0	0
Operating Services	9,819.73	-31,315	11,444	42,759
Supplies	7,306.25	6,600	6,600	0
Total Operating Expenditures	17,125.98	-24,715	18,044	42,759
Professional Services	0.00	0	0	0
Other Charges	600.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	600.00	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	601,310.64	568,435	626,435	58,000

Department of Cardiopulmonary Science

Salaries Regular	412,047.43	417,359	428,092	10,733
Other Compensation	0.00	0	0	0
Related Benefits	171,537.23	175,291	179,799	4,508
Total Personnel Services	583,584.66	592,650	607,891	15,241
Travel	0.00	0	0	0
Operating Services	9,819.73	-31,315	11,444	42,759
Supplies	7,306.25	6,600	6,600	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	17,125.98	-24,715	18,044	42,759
Professional Services	0.00	0	0	0
Other Charges	600.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	600.00	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	601,310.64	568,435	626,435	58,000

1051600	Communication Disorders				
Function of Instruction					
Salaries Regular		479,059.42	537,379	496,898	-40,481
Other Compensation		4,258.67	0	0	0
Related Benefits		191,519.50	225,699	208,697	-17,002
Total Personnel Services		674,837.59	763,078	705,595	-57,483
Travel		0.00	0	0	0
Operating Services		42,798.98	-33,350	21,204	54,554
Supplies		97,804.95	8,218	8,218	0
Total Operating Expenditures		140,603.93	-25,132	29,422	54,554
Professional Services		0.00	0	0	0
Other Charges		335.00	0	500	500
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		335.00	0	500	500
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		815,776.52	740,946	738,517	-2,429

Department of Communication Disorders					
Salaries Regular		479,059.42	537,379	496,898	-40,481
Other Compensation		4,258.67	0	0	0
Related Benefits		191,519.50	225,699	208,697	-17,002
Total Personnel Services		674,837.59	763,078	705,595	-57,483
Travel		0.00	0	0	0
Operating Services		42,798.98	-33,350	21,204	54,554
Supplies		97,804.95	8,218	8,218	0
Total Operating Expenditures		140,603.93	-25,132	29,422	54,554
Professional Services		0.00	0	0	0
Other Charges		335.00	0	500	500
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		335.00	0	500	500
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		815,776.52	740,946	738,517	-2,429

1052500	Medical Technology				
Function of Instruction					
Salaries Regular		283,329.25	298,236	235,736	-62,500
Other Compensation		0.00	0	0	0
Related Benefits		118,889.69	123,159	96,909	-26,250

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	402,218.94	421,395	332,645	-88,750
Travel	0.00	0	0	0
Operating Services	10,454.87	-12,431	17,611	30,042
Supplies	25,590.98	30,600	30,600	0
Total Operating Expenditures	36,045.85	18,169	48,211	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	438,264.79	440,564	381,856	-58,708
Department of Medical Technology				
Salaries Regular	283,329.25	298,236	235,736	-62,500
Other Compensation	0.00	0	0	0
Related Benefits	118,889.69	123,159	96,909	-26,250
Total Personnel Services	402,218.94	421,395	332,645	-88,750
Travel	0.00	0	0	0
Operating Services	10,454.87	-12,431	17,611	30,042
Supplies	25,590.98	30,600	30,600	0
Total Operating Expenditures	36,045.85	18,169	48,211	30,042
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Technology Total	438,264.79	440,564	381,856	-58,708
1053000 Occupational Therapy				
Function of Instruction				
Salaries Regular	457,478.34	460,458	539,883	79,425
Other Compensation	0.00	0	0	0
Related Benefits	192,140.95	192,888	226,247	33,359
Total Personnel Services	649,619.29	653,346	766,130	112,784
Travel	0.00	0	0	0
Operating Services	9,883.32	-35,329	11,722	47,051
Supplies	12,313.14	6,600	6,600	0
Total Operating Expenditures	22,196.46	-28,729	18,322	47,051
Professional Services	1,500.00	2,000	2,000	0
Other Charges	1,067.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,567.00	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	674,382.75	626,917	786,752	159,835
Department of Occupational Therapy				

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	457,478.34	460,458	539,883	79,425
Other Compensation	0.00	0	0	0
Related Benefits	192,140.95	192,888	226,247	33,359
Total Personnel Services	649,619.29	653,346	766,130	112,784
Travel	0.00	0	0	0
Operating Services	9,883.32	-35,329	11,722	47,051
Supplies	12,313.14	6,600	6,600	0
Total Operating Expenditures	22,196.46	-28,729	18,322	47,051
Professional Services	1,500.00	2,000	2,000	0
Other Charges	1,067.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,567.00	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	674,382.75	626,917	786,752	159,835

1053500	Physical Therapy			
Function of Instruction				
Salaries Regular	701,624.55	644,286	742,366	98,080
Other Compensation	142,564.27	265,000	265,000	0
Related Benefits	294,567.39	270,600	311,794	41,194
Total Personnel Services	1,138,756.21	1,179,886	1,319,160	139,274
Travel	-300.00	0	0	0
Operating Services	37,273.97	-24,499	41,508	66,007
Supplies	59,694.29	108,085	108,085	0
Total Operating Expenditures	96,668.26	83,586	149,593	66,007
Professional Services	0.00	15,728	15,728	0
Other Charges	462.25	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	462.25	15,728	15,728	0
General Acquisitions	1,897.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,897.00	0	0	0
Function of Instruction Total	1,237,783.72	1,279,200	1,484,481	205,281

Department of Physical Therapy				
Salaries Regular	701,624.55	644,286	742,366	98,080
Other Compensation	142,564.27	265,000	265,000	0
Related Benefits	294,567.39	270,600	311,794	41,194
Total Personnel Services	1,138,756.21	1,179,886	1,319,160	139,274
Travel	-300.00	0	0	0
Operating Services	37,273.97	-24,499	41,508	66,007
Supplies	59,694.29	108,085	108,085	0
Total Operating Expenditures	96,668.26	83,586	149,593	66,007
Professional Services	0.00	15,728	15,728	0
Other Charges	462.25	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	462.25	15,728	15,728	0
General Acquisitions	1,897.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	1,897.00	0	0	0
Department of Physical Therapy Total	1,237,783.72	1,279,200	1,484,481	205,281
1054000	Physicians Assistant Program			
Function of Instruction				
Salaries Regular	442,988.23	446,855	498,076	51,221
Other Compensation	0.00	0	0	0
Related Benefits	180,053.05	187,679	195,034	7,355
Total Personnel Services	623,041.28	634,534	693,110	58,576
Travel	0.00	0	0	0
Operating Services	23,664.09	-14,921	30,859	45,780
Supplies	9,708.47	11,750	11,750	0
Total Operating Expenditures	33,372.56	-3,171	42,609	45,780
Professional Services	0.00	1,000	1,000	0
Other Charges	2,448.33	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,448.33	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	658,862.17	633,363	737,719	104,356
Department of Physicians Assistant Program				
Salaries Regular	442,988.23	446,855	498,076	51,221
Other Compensation	0.00	0	0	0
Related Benefits	180,053.05	187,679	195,034	7,355
Total Personnel Services	623,041.28	634,534	693,110	58,576
Travel	0.00	0	0	0
Operating Services	23,664.09	-14,921	30,859	45,780
Supplies	9,708.47	11,750	11,750	0
Total Operating Expenditures	33,372.56	-3,171	42,609	45,780
Professional Services	0.00	1,000	1,000	0
Other Charges	2,448.33	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,448.33	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	658,862.17	633,363	737,719	104,356
1056000	Child And Family Services			
Function of Instruction				
Salaries Regular	494,698.80	494,384	501,872	7,488
Other Compensation	0.00	0	0	0
Related Benefits	207,703.51	207,641	210,786	3,145
Total Personnel Services	702,402.31	702,025	712,658	10,633
Travel	0.00	0	0	0
Operating Services	17,631.16	-29,700	20,950	50,650
Supplies	17,692.81	8,300	8,300	0
Total Operating Expenditures	35,323.97	-21,400	29,250	50,650
Professional Services	0.00	0	0	0
Other Charges	155.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Other Charges	155.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	737,881.28	680,625	741,908	61,283
Department of Child And Family Services				
Salaries Regular	494,698.80	494,384	501,872	7,488
Other Compensation	0.00	0	0	0
Related Benefits	207,703.51	207,641	210,786	3,145
Total Personnel Services	702,402.31	702,025	712,658	10,633
Travel	0.00	0	0	0
Operating Services	17,631.16	-29,700	20,950	50,650
Supplies	17,692.81	8,300	8,300	0
Total Operating Expenditures	35,323.97	-21,400	29,250	50,650
Professional Services	0.00	0	0	0
Other Charges	155.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	155.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	737,881.28	680,625	741,908	61,283
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	270,153.00	229,219	274,629	45,410
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	270,153.00	229,219	274,629	45,410
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	270,153.00	229,219	274,629	45,410
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
Travel	0.00	0	0	0
Operating Services	0.00	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Charges	270,153.00	229,219	274,629	45,410
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	270,153.00	229,219	274,629	45,410
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	270,153.00	229,219	274,629	45,410
College of Allied Health				
Salaries Regular	4,301,298.39	4,311,948	4,468,557	156,609
Other Compensation	171,787.00	265,000	265,000	0
Related Benefits	1,766,147.72	1,793,356	1,844,974	51,618
Total Personnel Services	6,239,233.11	6,370,304	6,578,531	208,227
Travel	712.00	0	0	0
Operating Services	245,991.90	-85,234	760,407	845,641
Supplies	287,928.64	270,553	270,553	0
Total Operating Expenditures	534,632.54	185,319	1,030,960	845,641
Professional Services	1,500.00	18,728	18,728	0
Other Charges	275,220.58	232,019	277,929	45,910
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	276,720.58	250,747	296,657	45,910
General Acquisitions	12,933.15	191,654	191,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	12,933.15	191,654	191,654	0
College of Allied Health Total	7,063,519.38	6,998,024	8,097,802	1,099,778
College of Basic Sciences				
1101000	Anatomy			
Function of Instruction				
Salaries Regular	788,142.50	870,509	782,109	-88,400
Other Compensation	27,031.39	44,659	3,540	-41,119
Related Benefits	330,935.15	364,858	327,730	-37,128
Total Personnel Services	1,146,109.04	1,280,026	1,113,379	-166,647
Travel	0.00	0	0	0
Operating Services	71,615.27	-46,788	42,211	88,999
Supplies	4,646.85	23,100	23,100	0
Total Operating Expenditures	76,262.12	-23,688	65,311	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	1,222,371.16	1,256,338	1,178,690	-77,648
Function of Research				
Salaries Regular	260,089.60	258,570	258,210	-360
Other Compensation	0.00	0	0	0
Related Benefits	99,105.95	99,059	99,059	0
Total Personnel Services	359,195.55	357,629	357,269	-360
Travel	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	0.00	-23,613	550	24,163
Supplies	0.00	1,980	1,980	0
Total Operating Expenditures	0.00	-21,633	2,530	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	359,195.55	335,996	359,799	23,803
Department of Anatomy				
Salaries Regular	1,048,232.10	1,129,079	1,040,319	-88,760
Other Compensation	27,031.39	44,659	3,540	-41,119
Related Benefits	430,041.10	463,917	426,789	-37,128
Total Personnel Services	1,505,304.59	1,637,655	1,470,648	-167,007
Travel	0.00	0	0	0
Operating Services	71,615.27	-70,401	42,761	113,162
Supplies	4,646.85	25,080	25,080	0
Total Operating Expenditures	76,262.12	-45,321	67,841	113,162
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anatomy Total	1,581,566.71	1,592,334	1,538,489	-53,845
1101500 Biochemistry				
Function of Instruction				
Salaries Regular	1,078,530.04	1,098,722	1,058,923	-39,799
Other Compensation	61,988.98	77,118	0	-77,118
Related Benefits	451,857.04	461,044	444,328	-16,716
Total Personnel Services	1,592,376.06	1,636,884	1,503,251	-133,633
Travel	0.00	0	0	0
Operating Services	38,182.74	-48,619	63,843	112,462
Supplies	13,364.68	27,903	27,903	0
Total Operating Expenditures	51,547.42	-20,716	91,746	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	1,643,923.48	1,616,168	1,594,997	-21,171
Function of Research				
Salaries Regular	164,899.31	163,219	169,020	5,801
Other Compensation	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Related Benefits	50,093.22	48,748	51,185	2,437
Total Personnel Services	214,992.53	211,967	220,205	8,238
Travel	0.00	0	0	0
Operating Services	0.00	-8,041	3,850	11,891
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-8,041	3,850	11,891
Professional Services	400.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	400.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	215,392.53	203,926	224,055	20,129
Department of Biochemistry				
Salaries Regular	1,243,429.35	1,261,941	1,227,943	-33,998
Other Compensation	61,988.98	77,118	0	-77,118
Related Benefits	501,950.26	509,792	495,513	-14,279
Total Personnel Services	1,807,368.59	1,848,851	1,723,456	-125,395
Travel	0.00	0	0	0
Operating Services	38,182.74	-56,660	67,693	124,353
Supplies	13,364.68	27,903	27,903	0
Total Operating Expenditures	51,547.42	-28,757	95,596	124,353
Professional Services	400.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	400.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,859,316.01	1,820,094	1,819,052	-1,042
1102500 Microbiology And Immunology				
Function of Instruction				
Salaries Regular	1,062,554.02	1,104,258	1,081,233	-23,025
Other Compensation	62,833.43	86,119	0	-86,119
Related Benefits	446,235.66	463,200	453,530	-9,670
Total Personnel Services	1,571,623.11	1,653,577	1,534,763	-118,814
Travel	0.00	0	0	0
Operating Services	18,853.67	-51,824	61,164	112,988
Supplies	24,930.62	29,129	29,129	0
Total Operating Expenditures	43,784.29	-22,695	90,293	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	1,615,407.40	1,630,882	1,625,056	-5,826

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Research				
Salaries Regular	275,175.15	275,914	282,742	6,828
Other Compensation	0.00	0	0	0
Related Benefits	92,607.54	95,946	95,786	-160
Total Personnel Services	367,782.69	371,860	378,528	6,668
Travel	0.00	0	0	0
Operating Services	108.50	-22,854	550	23,404
Supplies	1,590.60	2,200	2,200	0
Total Operating Expenditures	1,699.10	-20,654	2,750	23,404
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	369,481.79	351,206	381,278	30,072
Department of Microbiology And Immunology				
Salaries Regular	1,337,729.17	1,380,172	1,363,975	-16,197
Other Compensation	62,833.43	86,119	0	-86,119
Related Benefits	538,843.20	559,146	549,316	-9,830
Total Personnel Services	1,939,405.80	2,025,437	1,913,291	-112,146
Travel	0.00	0	0	0
Operating Services	18,962.17	-74,678	61,714	136,392
Supplies	26,521.22	31,329	31,329	0
Total Operating Expenditures	45,483.39	-43,349	93,043	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	1,984,889.19	1,982,088	2,006,334	24,246
1103000	Pharmacology			
Function of Instruction				
Salaries Regular	465,374.22	473,994	515,871	41,877
Other Compensation	141,868.21	154,351	0	-154,351
Related Benefits	192,375.59	203,277	216,666	13,389
Total Personnel Services	799,618.02	831,622	732,537	-99,085
Travel	0.00	0	0	0
Operating Services	24,235.16	-4,885	69,585	74,470
Supplies	18,894.06	46,652	10,000	-36,652
Total Operating Expenditures	43,129.22	41,767	79,585	37,818
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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	842,747.24	875,889	812,122	-63,767
Function of Research				
Salaries Regular	620,416.91	597,237	657,340	60,103
Other Compensation	16,061.41	0	18,399	18,399
Related Benefits	246,390.35	236,027	251,560	15,533
Total Personnel Services	882,868.67	833,264	927,299	94,035
Travel	0.00	0	0	0
Operating Services	20,098.40	-57,574	59,526	117,100
Supplies	52,930.00	12,200	51,774	39,574
Total Operating Expenditures	73,028.40	-45,374	111,300	156,674
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	955,897.07	787,890	1,038,599	250,709
Department of Pharmacology				
Salaries Regular	1,085,791.13	1,071,231	1,173,211	101,980
Other Compensation	157,929.62	154,351	18,399	-135,952
Related Benefits	438,765.94	439,304	468,226	28,922
Total Personnel Services	1,682,486.69	1,664,886	1,659,836	-5,050
Travel	0.00	0	0	0
Operating Services	44,333.56	-62,459	129,111	191,570
Supplies	71,824.06	58,852	61,774	2,922
Total Operating Expenditures	116,157.62	-3,607	190,885	194,492
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 Pharmacology Total	1,798,644.31	1,663,779	1,850,721	186,942
1103500	Physiology			
Function of Instruction				
Salaries Regular	614,843.59	708,286	702,684	-5,602
Other Compensation	31,999.92	109,119	68,000	-41,119
Related Benefits	258,234.31	297,480	295,127	-2,353
Total Personnel Services	905,077.82	1,114,885	1,065,811	-49,074
Travel	0.00	0	0	0
Operating Services	27,989.25	-37,347	35,217	72,564
Supplies	116.40	29,480	29,480	0
Total Operating Expenditures	28,105.65	-7,867	64,697	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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
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	933,183.47	1,107,718	1,131,208	23,490
Function of Research				
Salaries Regular	324,250.64	372,501	290,027	-82,474
Other Compensation	0.00	0	0	0
Related Benefits	119,502.46	122,850	119,502	-3,348
Total Personnel Services	443,753.10	495,351	409,529	-85,822
Travel	0.00	0	0	0
Operating Services	0.00	-29,747	220	29,967
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	-28,097	1,870	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	443,753.10	467,254	411,399	-55,855
Department of Physiology				
Salaries Regular	939,094.23	1,080,787	992,711	-88,076
Other Compensation	31,999.92	109,119	68,000	-41,119
Related Benefits	377,736.77	420,330	414,629	-5,701
Total Personnel Services	1,348,830.92	1,610,236	1,475,340	-134,896
Travel	0.00	0	0	0
Operating Services	27,989.25	-67,094	35,437	102,531
Supplies	116.40	31,130	31,130	0
Total Operating Expenditures	28,105.65	-35,964	66,567	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	1,376,936.57	1,574,972	1,542,607	-32,365
College of Basic Sciences				
Salaries Regular	5,654,275.98	5,923,210	5,798,159	-125,051
Other Compensation	341,783.34	471,366	89,939	-381,427
Related Benefits	2,287,337.27	2,392,489	2,354,473	-38,016
Total Personnel Services	8,283,396.59	8,787,065	8,242,571	-544,494
Travel	0.00	0	0	0
Operating Services	201,082.99	-331,292	336,716	668,008
Supplies	116,473.21	174,294	177,216	2,922
Total Operating Expenditures	317,556.20	-156,998	513,932	670,930
Professional Services	400.00	2,500	0	-2,500
Other Charges	0.00	700	700	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	400.00	3,200	700	-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	8,601,352.79	8,633,267	8,757,203	123,936
College of Medicine				
1102800	Pathology			
Function of Instruction				
Salaries Regular	1,636,890.23	1,763,632	1,614,147	-149,485
Other Compensation	1,725.60	5,000	5,000	0
Related Benefits	683,985.63	739,885	677,102	-62,783
Total Personnel Services	2,322,601.46	2,508,517	2,296,249	-212,268
Travel	0.00	0	0	0
Operating Services	36,424.38	-132,039	48,440	180,479
Supplies	73,317.63	56,595	56,595	0
Total Operating Expenditures	109,742.01	-75,444	105,035	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	26,045.38	44,197	44,197	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	26,045.38	44,197	44,197	0
Function of Instruction Total	2,458,388.85	2,477,270	2,445,481	-31,789
Function of Research				
Salaries Regular	366,763.62	377,781	333,565	-44,216
Other Compensation	0.00	0	0	0
Related Benefits	133,626.23	137,120	121,246	-15,874
Total Personnel Services	500,389.85	514,901	454,811	-60,090
Travel	0.00	0	0	0
Operating Services	0.00	-33,448	0	33,448
Supplies	0.00	1,925	1,925	0
Total Operating Expenditures	0.00	-31,523	1,925	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	500,389.85	483,378	456,736	-26,642
Department of Pathology				
Salaries Regular	2,003,653.85	2,141,413	1,947,712	-193,701
Other Compensation	1,725.60	5,000	5,000	0
Related Benefits	817,611.86	877,005	798,348	-78,657
Total Personnel Services	2,822,991.31	3,023,418	2,751,060	-272,358
Travel	0.00	0	0	0
Operating Services	36,424.38	-165,487	48,440	213,927

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	73,317.63	58,520	58,520	0
Total Operating Expenditures	109,742.01	-106,967	106,960	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	26,045.38	44,197	44,197	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	26,045.38	44,197	44,197	0
Department of Pathology Total	2,958,778.70	2,960,648	2,902,217	-58,431
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	7,779,911.00	7,905,528	7,905,528	0
Supplies	0.00	0	0	0
Total Operating Expenditures	7,779,911.00	7,905,528	7,905,528	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	7,779,911.00	7,905,528	7,905,528	0
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	7,779,911.00	7,905,528	7,905,528	0
Supplies	0.00	0	0	0
Total Operating Expenditures	7,779,911.00	7,905,528	7,905,528	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	7,779,911.00	7,905,528	7,905,528	0
1490133	M/S-Curriculum Program			
Function of Instruction				
Salaries Regular	50,265.45	93,337	36,469	-56,868
Other Compensation	43.84	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Related Benefits	20,829.84	39,202	15,317	-23,885
Total Personnel Services	71,139.13	132,539	51,786	-80,753
Travel	2,663.94	0	0	0
Operating Services	45,303.70	52,588	62,150	9,562
Supplies	10,479.56	25,584	25,584	0
Total Operating Expenditures	58,447.20	78,172	87,734	9,562
Professional Services	0.00	5,000	5,000	0
Other Charges	823.92	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	823.92	5,000	5,000	0
General Acquisitions	0.00	37,500	37,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	37,500	37,500	0
Function of Instruction Total	130,410.25	253,211	182,020	-71,191
Department of M/S-Curriculum Program				
Salaries Regular	50,265.45	93,337	36,469	-56,868
Other Compensation	43.84	0	0	0
Related Benefits	20,829.84	39,202	15,317	-23,885
Total Personnel Services	71,139.13	132,539	51,786	-80,753
Travel	2,663.94	0	0	0
Operating Services	45,303.70	52,588	62,150	9,562
Supplies	10,479.56	25,584	25,584	0
Total Operating Expenditures	58,447.20	78,172	87,734	9,562
Professional Services	0.00	5,000	5,000	0
Other Charges	823.92	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	823.92	5,000	5,000	0
General Acquisitions	0.00	37,500	37,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	37,500	37,500	0
Department of M/S-Curriculum Program Total	130,410.25	253,211	182,020	-71,191
1490500 Anesthesiology				
Function of Instruction				
Salaries Regular	1,920,278.62	1,951,440	1,999,597	48,157
Other Compensation	2,073.00	0	0	0
Related Benefits	800,640.08	819,437	839,663	20,226
Total Personnel Services	2,722,991.70	2,770,877	2,839,260	68,383
Travel	0.00	0	0	0
Operating Services	58,579.23	-186,992	12,892	199,884
Supplies	5,680.77	6,888	6,888	0
Total Operating Expenditures	64,260.00	-180,104	19,780	199,884
Professional Services	0.00	0	0	0
Other Charges	62.53	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	62.53	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,787,314.23	2,590,773	2,859,040	268,267

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Department of Anesthesiology				
Salaries Regular	1,920,278.62	1,951,440	1,999,597	48,157
Other Compensation	2,073.00	0	0	0
Related Benefits	800,640.08	819,437	839,663	20,226
Total Personnel Services	2,722,991.70	2,770,877	2,839,260	68,383
Travel	0.00	0	0	0
Operating Services	58,579.23	-186,992	12,892	199,884
Supplies	5,680.77	6,888	6,888	0
Total Operating Expenditures	64,260.00	-180,104	19,780	199,884
Professional Services	0.00	0	0	0
Other Charges	62.53	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	62.53	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,787,314.23	2,590,773	2,859,040	268,267
1491100 Emergency Medicine				
Function of Instruction				
Salaries Regular	2,940,174.85	3,064,610	2,501,210	-563,400
Other Compensation	0.00	13,000	13,000	0
Related Benefits	1,181,514.14	1,287,137	1,050,508	-236,629
Total Personnel Services	4,121,688.99	4,364,747	3,564,718	-800,029
Travel	0.00	0	0	0
Operating Services	27,018.13	-173,969	155,000	328,969
Supplies	3,444.68	2,000	4,000	2,000
Total Operating Expenditures	30,462.81	-171,969	159,000	330,969
Professional Services	1,350.00	0	3,000	3,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,350.00	0	3,000	3,000
General Acquisitions	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	17,000	17,000	0
Function of Instruction Total	4,153,501.80	4,209,778	3,743,718	-466,060
Department of Emergency Medicine				
Salaries Regular	2,940,174.85	3,064,610	2,501,210	-563,400
Other Compensation	0.00	13,000	13,000	0
Related Benefits	1,181,514.14	1,287,137	1,050,508	-236,629
Total Personnel Services	4,121,688.99	4,364,747	3,564,718	-800,029
Travel	0.00	0	0	0
Operating Services	27,018.13	-173,969	155,000	328,969
Supplies	3,444.68	2,000	4,000	2,000
Total Operating Expenditures	30,462.81	-171,969	159,000	330,969
Professional Services	1,350.00	0	3,000	3,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,350.00	0	3,000	3,000
General Acquisitions	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	17,000	17,000	0
Department of Emergency Medicine Total	4,153,501.80	4,209,778	3,743,718	-466,060
1491500	Family Medicine			
Function of Instruction				
Salaries Regular	2,270,301.92	2,357,138	1,957,205	-399,933
Other Compensation	0.00	6,400	6,400	0
Related Benefits	945,912.03	989,578	821,606	-167,972
Total Personnel Services	3,216,213.95	3,353,116	2,785,211	-567,905
Travel	0.00	0	0	0
Operating Services	30,601.04	-27,353	195,367	222,720
Supplies	12,067.22	63,828	63,828	0
Total Operating Expenditures	42,668.26	36,475	259,195	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	3,167.65	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,167.65	20,000	20,000	0
Function of Instruction Total	3,262,049.86	3,413,591	3,068,406	-345,185
Function of Research				
Salaries Regular	6,604.72	6,853	5,546	-1,307
Other Compensation	0.00	0	0	0
Related Benefits	2,773.32	2,773	2,224	-549
Total Personnel Services	9,378.04	9,626	7,770	-1,856
Travel	0.00	0	0	0
Operating Services	0.00	4,274	4,950	676
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	5,924	6,600	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	9,378.04	15,550	14,370	-1,180
Department of Family Medicine				
Salaries Regular	2,276,906.64	2,363,991	1,962,751	-401,240
Other Compensation	0.00	6,400	6,400	0
Related Benefits	948,685.35	992,351	823,830	-168,521
Total Personnel Services	3,225,591.99	3,362,742	2,792,981	-569,761
Travel	0.00	0	0	0
Operating Services	30,601.04	-23,079	200,317	223,396
Supplies	12,067.22	65,478	65,478	0
Total Operating Expenditures	42,668.26	42,399	265,795	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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Other Charges	0.00	4,000	4,000	0
General Acquisitions	3,167.65	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,167.65	20,000	20,000	0
Department of Family Medicine Total	3,271,427.90	3,429,141	3,082,776	-346,365
1492000	Medicine			
Function of Instruction				
Salaries Regular	4,343,340.70	4,408,604	4,159,205	-249,399
Other Compensation	15,034.88	4,235	4,235	0
Related Benefits	1,798,931.88	1,844,314	1,739,566	-104,748
Total Personnel Services	6,157,307.46	6,257,153	5,903,006	-354,147
Travel	0.00	0	0	0
Operating Services	0.00	-439,636	0	439,636
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-439,636	0	439,636
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	6,157,307.46	5,817,517	5,903,006	85,489
Function of Research				
Salaries Regular	359,730.20	374,252	339,485	-34,767
Other Compensation	2,653.20	10,500	10,500	0
Related Benefits	132,628.09	133,647	119,045	-14,602
Total Personnel Services	495,011.49	518,399	469,030	-49,369
Travel	0.00	0	0	0
Operating Services	26.41	-32,600	0	32,600
Supplies	0.00	0	0	0
Total Operating Expenditures	26.41	-32,600	0	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	495,037.90	485,799	469,030	-16,769
Function of Public Service				
Salaries Regular	532,696.27	556,490	566,490	10,000
Other Compensation	5,184.52	100,000	0	-100,000
Related Benefits	224,572.35	249,925	237,926	-11,999
Total Personnel Services	762,453.14	906,415	804,416	-101,999
Travel	0.00	0	0	0
Operating Services	330,201.19	267,988	325,000	57,012
Supplies	0.00	0	0	0
Total Operating Expenditures	330,201.19	267,988	325,000	57,012
Professional Services	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Public Service Total	1,092,654.33	1,174,403	1,129,416	-44,987
Department of Medicine				
Salaries Regular	5,235,767.17	5,339,346	5,065,180	-274,166
Other Compensation	22,872.60	114,735	14,735	-100,000
Related Benefits	2,156,132.32	2,227,886	2,096,537	-131,349
Total Personnel Services	7,414,772.09	7,681,967	7,176,452	-505,515
Travel	0.00	0	0	0
Operating Services	330,227.60	-204,248	325,000	529,248
Supplies	0.00	0	0	0
Total Operating Expenditures	330,227.60	-204,248	325,000	529,248
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Total	7,744,999.69	7,477,719	7,501,452	23,733
1492500	Neurology			
Function of Instruction				
Salaries Regular	1,730,319.87	1,795,841	1,781,870	-13,971
Other Compensation	0.00	0	0	0
Related Benefits	709,164.99	753,875	748,007	-5,868
Total Personnel Services	2,439,484.86	2,549,716	2,529,877	-19,839
Travel	2,791.49	5,000	0	-5,000
Operating Services	33,219.30	-155,981	27,910	183,891
Supplies	1,413.65	14,239	14,239	0
Total Operating Expenditures	37,424.44	-136,742	42,149	178,891
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	2,476,909.30	2,413,974	2,573,026	159,052
Function of Research				
Salaries Regular	78,932.88	79,134	79,134	0
Other Compensation	0.00	0	0	0
Related Benefits	33,151.80	33,152	33,152	0
Total Personnel Services	112,084.68	112,286	112,286	0
Travel	0.00	0	0	0
Operating Services	1,530.00	-7,537	550	8,087

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	0.00	220	220	0
Total Operating Expenditures	1,530.00	-7,317	770	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	113,614.68	104,969	113,056	8,087
Department of Neurology				
Salaries Regular	1,809,252.75	1,874,975	1,861,004	-13,971
Other Compensation	0.00	0	0	0
Related Benefits	742,316.79	787,027	781,159	-5,868
Total Personnel Services	2,551,569.54	2,662,002	2,642,163	-19,839
Travel	2,791.49	5,000	0	-5,000
Operating Services	34,749.30	-163,518	28,460	191,978
Supplies	1,413.65	14,459	14,459	0
Total Operating Expenditures	38,954.44	-144,059	42,919	186,978
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	2,590,523.98	2,518,943	2,686,082	167,139
1493000 Neurosurgery				
Function of Instruction				
Salaries Regular	620,901.35	1,000,325	650,450	-349,875
Other Compensation	0.00	0	0	0
Related Benefits	264,627.84	420,137	273,189	-146,948
Total Personnel Services	885,529.19	1,420,462	923,639	-496,823
Travel	0.00	0	0	0
Operating Services	0.00	-90,189	0	90,189
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-90,189	0	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	885,529.19	1,330,273	923,639	-406,634
Function of Research				
Salaries Regular	176,064.57	208,895	180,486	-28,409
Other Compensation	0.00	0	0	0
Related Benefits	59,465.13	74,108	62,176	-11,932

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	235,529.70	283,003	242,662	-40,341
Travel	0.00	0	0	0
Operating Services	0.00	-18,077	0	18,077
Supplies	0.00	74,869	74,869	0
Total Operating Expenditures	0.00	56,792	74,869	18,077
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	19,362	19,362	0
Function of Research Total	235,529.70	359,157	336,893	-22,264
Department of Neurosurgery				
Salaries Regular	796,965.92	1,209,220	830,936	-378,284
Other Compensation	0.00	0	0	0
Related Benefits	324,092.97	494,245	335,365	-158,880
Total Personnel Services	1,121,058.89	1,703,465	1,166,301	-537,164
Travel	0.00	0	0	0
Operating Services	0.00	-108,266	0	108,266
Supplies	0.00	74,869	74,869	0
Total Operating Expenditures	0.00	-33,397	74,869	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	1,121,058.89	1,689,430	1,260,532	-428,898
1493300 Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	1,332,723.71	1,436,187	1,226,265	-209,922
Other Compensation	0.00	2,000	2,000	0
Related Benefits	540,031.39	598,789	510,621	-88,168
Total Personnel Services	1,872,755.10	2,036,976	1,738,886	-298,090
Travel	0.00	0	0	0
Operating Services	0.00	-146,062	0	146,062
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	-145,842	220	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	1,872,755.10	1,891,134	1,739,106	-152,028
Function of Research				

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	74,518.42	79,105	72,861	-6,244
Other Compensation	0.00	0	0	0
Related Benefits	22,806.94	27,211	24,589	-2,622
Total Personnel Services	97,325.36	106,316	97,450	-8,866
Travel	0.00	0	0	0
Operating Services	0.00	-6,638	0	6,638
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-6,638	0	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	97,325.36	99,678	97,450	-2,228

Department of Obstetrics And Gynecology

Salaries Regular	1,407,242.13	1,515,292	1,299,126	-216,166
Other Compensation	0.00	2,000	2,000	0
Related Benefits	562,838.33	626,000	535,210	-90,790
Total Personnel Services	1,970,080.46	2,143,292	1,836,336	-306,956
Travel	0.00	0	0	0
Operating Services	0.00	-152,700	0	152,700
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	-152,480	220	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	1,970,080.46	1,990,812	1,836,556	-154,256

1494000

Ophthalmology

Function of Instruction

Salaries Regular	931,527.93	926,331	928,191	1,860
Other Compensation	0.00	0	0	0
Related Benefits	389,795.44	389,059	389,840	781
Total Personnel Services	1,321,323.37	1,315,390	1,318,031	2,641
Travel	0.00	0	0	0
Operating Services	9,942.13	-90,503	4,400	94,903
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	9,942.13	-88,002	6,901	94,903
Professional Services	0.00	2,500	2,500	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,331,265.50	1,229,888	1,327,432	97,544
Function of Research				
Salaries Regular	35,052.98	34,077	34,077	0
Other Compensation	0.00	0	0	0
Related Benefits	14,557.97	14,312	14,312	0
Total Personnel Services	49,610.95	48,389	48,389	0
Travel	0.00	0	0	0
Operating Services	0.00	-2,941	550	3,491
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-2,941	550	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	49,610.95	45,448	48,939	3,491
Department of Ophthalmology				
Salaries Regular	966,580.91	960,408	962,268	1,860
Other Compensation	0.00	0	0	0
Related Benefits	404,353.41	403,371	404,152	781
Total Personnel Services	1,370,934.32	1,363,779	1,366,420	2,641
Travel	0.00	0	0	0
Operating Services	9,942.13	-93,444	4,950	98,394
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	9,942.13	-90,943	7,451	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	1,380,876.45	1,275,336	1,376,371	101,035
1494500 Orthopedics				
Function of Instruction				
Salaries Regular	1,345,636.14	1,496,203	1,088,493	-407,710
Other Compensation	0.00	5,200	5,200	0
Related Benefits	552,585.01	613,285	442,047	-171,238
Total Personnel Services	1,898,221.15	2,114,688	1,535,740	-578,948
Travel	0.00	0	0	0
Operating Services	16,637.34	-105,184	44,414	149,598
Supplies	8,906.60	24,695	24,695	0
Total Operating Expenditures	25,543.94	-80,489	69,109	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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	1,923,765.09	2,034,199	1,604,849	-429,350
Function of Research				
Salaries Regular	46,035.53	46,158	46,158	0
Other Compensation	0.00	0	0	0
Related Benefits	19,334.92	19,302	19,302	0
Total Personnel Services	65,370.45	65,460	65,460	0
Travel	0.00	0	0	0
Operating Services	0.00	-4,708	0	4,708
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-4,708	0	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	65,370.45	60,752	65,460	4,708
Department of Orthopedics				
Salaries Regular	1,391,671.67	1,542,361	1,134,651	-407,710
Other Compensation	0.00	5,200	5,200	0
Related Benefits	571,919.93	632,587	461,349	-171,238
Total Personnel Services	1,963,591.60	2,180,148	1,601,200	-578,948
Travel	0.00	0	0	0
Operating Services	16,637.34	-109,892	44,414	154,306
Supplies	8,906.60	24,695	24,695	0
Total Operating Expenditures	25,543.94	-85,197	69,109	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 of Orthopedics Total	1,989,135.54	2,094,951	1,670,309	-424,642
1495000 Otorhinolaryngology				
Function of Instruction				
Salaries Regular	991,835.71	1,010,458	886,105	-124,353
Other Compensation	0.00	5,400	5,400	0
Related Benefits	414,615.67	423,678	371,450	-52,228
Total Personnel Services	1,406,451.38	1,439,536	1,262,955	-176,581
Travel	0.00	0	0	0
Operating Services	14,468.84	-85,780	17,567	103,347
Supplies	0.00	7,508	7,508	0
Total Operating Expenditures	14,468.84	-78,272	25,075	103,347
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	1,420,920.22	1,361,264	1,288,030	-73,234
Function of Research				
Salaries Regular	112,095.62	110,967	110,924	-43
Other Compensation	0.00	0	0	0
Related Benefits	39,060.01	39,092	39,092	0
Total Personnel Services	151,155.63	150,059	150,016	-43
Travel	0.00	0	0	0
Operating Services	0.00	-9,206	330	9,536
Supplies	0.00	330	330	0
Total Operating Expenditures	0.00	-8,876	660	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	151,155.63	141,183	150,676	9,493
Department of Otorhinolaryngology				
Salaries Regular	1,103,931.33	1,121,425	997,029	-124,396
Other Compensation	0.00	5,400	5,400	0
Related Benefits	453,675.68	462,770	410,542	-52,228
Total Personnel Services	1,557,607.01	1,589,595	1,412,971	-176,624
Travel	0.00	0	0	0
Operating Services	14,468.84	-94,986	17,897	112,883
Supplies	0.00	7,838	7,838	0
Total Operating Expenditures	14,468.84	-87,148	25,735	112,883
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,572,075.85	1,502,447	1,438,706	-63,741
1496000 Pediatrics				
Function of Instruction				
Salaries Regular	3,019,309.31	3,057,534	2,756,450	-301,084
Other Compensation	0.00	8,284	8,284	0
Related Benefits	1,245,281.83	1,275,470	1,149,015	-126,455
Total Personnel Services	4,264,591.14	4,341,288	3,913,749	-427,539
Travel	0.00	0	0	0
Operating Services	64,081.67	-258,854	52,270	311,124
Supplies	0.00	17,804	17,804	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Instruction				
Total Operating Expenditures	64,081.67	-241,050	70,074	311,124
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	4,328,672.81	4,100,238	3,983,823	-116,415
Function of Research				
Salaries Regular	558,735.69	555,670	497,807	-57,863
Other Compensation	0.00	0	0	0
Related Benefits	217,365.21	233,381	195,315	-38,066
Total Personnel Services	776,100.90	789,051	693,122	-95,929
Travel	0.00	0	0	0
Operating Services	0.00	-56,708	220	56,928
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	-55,608	1,320	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	776,100.90	733,443	694,442	-39,001
Department of Pediatrics				
Salaries Regular	3,578,045.00	3,613,204	3,254,257	-358,947
Other Compensation	0.00	8,284	8,284	0
Related Benefits	1,462,647.04	1,508,851	1,344,330	-164,521
Total Personnel Services	5,040,692.04	5,130,339	4,606,871	-523,468
Travel	0.00	0	0	0
Operating Services	64,081.67	-315,562	52,490	368,052
Supplies	0.00	18,904	18,904	0
Total Operating Expenditures	64,081.67	-296,658	71,394	368,052
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,104,773.71	4,833,681	4,678,265	-155,416
1496500 Psychiatry				
Function of Instruction				
Salaries Regular	1,581,722.67	1,660,457	1,526,001	-134,456
Other Compensation	0.00	400	400	0
Related Benefits	653,074.55	696,426	639,954	-56,472
Total Personnel Services	2,234,797.22	2,357,283	2,166,355	-190,928

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	0.00	0	0	0
Operating Services	44,577.21	-127,955	41,923	169,878
Supplies	12,522.69	14,025	14,025	0
Total Operating Expenditures	57,099.90	-113,930	55,948	169,878
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,291,897.12	2,243,353	2,222,303	-21,050
Function of Research				
Salaries Regular	68,930.83	83,868	83,868	0
Other Compensation	0.00	0	0	0
Related Benefits	28,848.31	34,973	34,973	0
Total Personnel Services	97,779.14	118,841	118,841	0
Travel	0.00	0	0	0
Operating Services	0.00	-7,981	550	8,531
Supplies	2,189.62	1,870	1,870	0
Total Operating Expenditures	2,189.62	-6,111	2,420	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	99,968.76	112,730	121,261	8,531
Department of Psychiatry				
Salaries Regular	1,650,653.50	1,744,325	1,609,869	-134,456
Other Compensation	0.00	400	400	0
Related Benefits	681,922.86	731,399	674,927	-56,472
Total Personnel Services	2,332,576.36	2,476,124	2,285,196	-190,928
Travel	0.00	0	0	0
Operating Services	44,577.21	-135,936	42,473	178,409
Supplies	14,712.31	15,895	15,895	0
Total Operating Expenditures	59,289.52	-120,041	58,368	178,409
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,391,865.88	2,356,083	2,343,564	-12,519
1497100 Radiology				
Function of Instruction				
Salaries Regular	1,763,057.26	1,786,990	1,792,443	5,453

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	0	0	0
Related Benefits	735,030.62	750,116	752,406	2,290
Total Personnel Services	2,498,087.88	2,537,106	2,544,849	7,743
Travel	0.00	0	0	0
Operating Services	0.00	-182,975	0	182,975
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-182,975	0	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	2,498,087.88	2,354,131	2,544,849	190,718
Function of Research				
Salaries Regular	7,609.20	7,610	7,610	0
Other Compensation	0.00	0	0	0
Related Benefits	3,195.84	3,196	3,196	0
Total Personnel Services	10,805.04	10,806	10,806	0
Travel	0.00	0	0	0
Operating Services	85.00	-780	0	780
Supplies	0.00	0	0	0
Total Operating Expenditures	85.00	-780	0	780
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	10,890.04	10,026	10,806	780
Department of Radiology				
Salaries Regular	1,770,666.46	1,794,600	1,800,053	5,453
Other Compensation	0.00	0	0	0
Related Benefits	738,226.46	753,312	755,602	2,290
Total Personnel Services	2,508,892.92	2,547,912	2,555,655	7,743
Travel	0.00	0	0	0
Operating Services	85.00	-183,755	0	183,755
Supplies	0.00	0	0	0
Total Operating Expenditures	85.00	-183,755	0	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	2,508,977.92	2,364,157	2,555,655	191,498

Department		Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
1497200	Surgery				
	Function of Instruction				
	Salaries Regular	2,215,999.64	2,690,190	1,960,395	-729,795
	Other Compensation	0.00	900	900	0
	Related Benefits	872,898.41	1,055,120	748,606	-306,514
	Total Personnel Services	3,088,898.05	3,746,210	2,709,901	-1,036,309
	Travel	0.00	0	0	0
	Operating Services	6,531.10	-256,274	1,100	257,374
	Supplies	0.00	40,358	40,358	0
	Total Operating Expenditures	6,531.10	-215,916	41,458	257,374
	Professional Services	238,337.00	260,012	260,012	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	238,337.00	260,012	260,012	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	3,333,766.15	3,790,306	3,011,371	-778,935
	Function of Research				
	Salaries Regular	86,962.32	86,963	86,963	0
	Other Compensation	0.00	0	0	0
	Related Benefits	36,524.16	36,524	36,524	0
	Total Personnel Services	123,486.48	123,487	123,487	0
	Travel	0.00	0	0	0
	Operating Services	0.00	-8,909	0	8,909
	Supplies	0.00	2,200	2,200	0
	Total Operating Expenditures	0.00	-6,709	2,200	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	123,486.48	116,778	125,687	8,909
	Department of Surgery				
	Salaries Regular	2,302,961.96	2,777,153	2,047,358	-729,795
	Other Compensation	0.00	900	900	0
	Related Benefits	909,422.57	1,091,644	785,130	-306,514
	Total Personnel Services	3,212,384.53	3,869,697	2,833,388	-1,036,309
	Travel	0.00	0	0	0
	Operating Services	6,531.10	-265,183	1,100	266,283
	Supplies	0.00	42,558	42,558	0
	Total Operating Expenditures	6,531.10	-222,625	43,658	266,283
	Professional Services	238,337.00	260,012	260,012	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	238,337.00	260,012	260,012	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	3,457,252.63	3,907,084	3,137,058	-770,026

1497290 Surq-Oral & Maxillofacial				
Function of Instruction				
Salaries Regular	354,149.13	342,726	279,455	-63,271
Other Compensation	0.00	0	0	0
Related Benefits	144,310.23	143,945	117,371	-26,574
Total Personnel Services	498,459.36	486,671	396,826	-89,845
Travel	0.00	0	0	0
Operating Services	0.00	-35,112	0	35,112
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-35,112	0	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
Function of Instruction Total	498,459.36	451,559	396,826	-54,733

Department of Surg-Oral & Maxillofacial				
Salaries Regular	354,149.13	342,726	279,455	-63,271
Other Compensation	0.00	0	0	0
Related Benefits	144,310.23	143,945	117,371	-26,574
Total Personnel Services	498,459.36	486,671	396,826	-89,845
Travel	0.00	0	0	0
Operating Services	0.00	-35,112	0	35,112
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-35,112	0	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	498,459.36	451,559	396,826	-54,733

1497300 Urology				
Function of Instruction				
Salaries Regular	506,651.24	555,358	522,801	-32,557
Other Compensation	0.00	0	0	0
Related Benefits	190,265.16	233,250	219,576	-13,674
Total Personnel Services	696,916.40	788,608	742,377	-46,231
Travel	0.00	0	0	0
Operating Services	4.00	-46,186	10,710	56,896
Supplies	1,345.86	8,237	8,237	0
Total Operating Expenditures	1,349.86	-37,949	18,947	56,896
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	698,266.26	750,659	761,324	10,665
Function of Research				
Salaries Regular	25,545.38	32,132	32,132	0
Other Compensation	0.00	0	0	0
Related Benefits	9,169.08	13,495	13,495	0
Total Personnel Services	34,714.46	45,627	45,627	0
Travel	0.00	0	0	0
Operating Services	0.00	-3,072	220	3,292
Supplies	0.00	770	770	0
Total Operating Expenditures	0.00	-2,302	990	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	34,714.46	43,325	46,617	3,292
Department of Urology				
Salaries Regular	532,196.62	587,490	554,933	-32,557
Other Compensation	0.00	0	0	0
Related Benefits	199,434.24	246,745	233,071	-13,674
Total Personnel Services	731,630.86	834,235	788,004	-46,231
Travel	0.00	0	0	0
Operating Services	4.00	-49,258	10,930	60,188
Supplies	1,345.86	9,007	9,007	0
Total Operating Expenditures	1,349.86	-40,251	19,937	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	732,980.72	793,984	807,941	13,957
1497350 Center-Arthritis & Rheumatolog				
Function of Instruction				
Salaries Regular	633,528.54	758,322	741,203	-17,119
Other Compensation	0.00	30,800	30,800	0
Related Benefits	257,159.97	318,495	311,305	-7,190
Total Personnel Services	890,688.51	1,107,617	1,083,308	-24,309
Travel	1,300.00	6,200	0	-6,200
Operating Services	29,739.24	-61,359	16,331	77,690
Supplies	27,749.86	91,751	91,751	0
Total Operating Expenditures	58,789.10	36,592	108,082	71,490

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	2,000.00	0	0	0
Other Charges	971.43	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,971.43	0	0	0
General Acquisitions	1,399.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,399.00	30,000	30,000	0
Function of Instruction Total	953,848.04	1,174,209	1,221,390	47,181
Function of Research				
Salaries Regular	84,188.07	136,125	125,522	-10,603
Other Compensation	0.00	20,000	20,000	0
Related Benefits	29,856.60	57,173	52,719	-4,454
Total Personnel Services	114,044.67	213,298	198,241	-15,057
Travel	0.00	0	0	0
Operating Services	25,997.77	-6,644	7,302	13,946
Supplies	289.55	49,679	49,679	0
Total Operating Expenditures	26,287.32	43,035	56,981	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	140,331.99	286,333	285,222	-1,111
Department of Center-Arthritis & Rheumatolog				
Salaries Regular	717,716.61	894,447	866,725	-27,722
Other Compensation	0.00	50,800	50,800	0
Related Benefits	287,016.57	375,668	364,024	-11,644
Total Personnel Services	1,004,733.18	1,320,915	1,281,549	-39,366
Travel	1,300.00	6,200	0	-6,200
Operating Services	55,737.01	-68,003	23,633	91,636
Supplies	28,039.41	141,430	141,430	0
Total Operating Expenditures	85,076.42	79,627	165,063	85,436
Professional Services	2,000.00	0	0	0
Other Charges	971.43	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,971.43	0	0	0
General Acquisitions	1,399.00	60,000	60,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,399.00	60,000	60,000	0
Department of Center-Arthritis &	1,094,180.03	1,460,542	1,506,612	46,070
1497402 Cancer-Neuro-Oncology				
Function of Research				
Salaries Regular	269,747.87	226,447	209,807	-16,640
Other Compensation	0.00	0	0	0
Related Benefits	110,309.19	95,108	88,119	-6,989
Total Personnel Services	380,057.06	321,555	297,926	-23,629
Travel	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	0.00	90,882	109,450	18,568
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	90,882	109,450	18,568
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	380,057.06	412,437	407,376	-5,061
Department of Cancer-Neuro-Oncology				
Salaries Regular	269,747.87	226,447	209,807	-16,640
Other Compensation	0.00	0	0	0
Related Benefits	110,309.19	95,108	88,119	-6,989
Total Personnel Services	380,057.06	321,555	297,926	-23,629
Travel	0.00	0	0	0
Operating Services	0.00	90,882	109,450	18,568
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	90,882	109,450	18,568
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	380,057.06	412,437	407,376	-5,061
1497403 FWCC Radiology Oncology				
Function of Instruction				
Salaries Regular	317,655.84	317,656	224,818	-92,838
Other Compensation	0.00	0	0	0
Related Benefits	133,415.40	133,416	94,424	-38,992
Total Personnel Services	451,071.24	451,072	319,242	-131,830
Travel	0.00	0	0	0
Operating Services	0.00	-32,544	0	32,544
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-32,544	0	32,544
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	451,071.24	418,528	319,242	-99,286
Department of FWCC Radiology Oncology				
Salaries Regular	317,655.84	317,656	224,818	-92,838
Other Compensation	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Related Benefits	133,415.40	133,416	94,424	-38,992
Total Personnel Services	451,071.24	451,072	319,242	-131,830
Travel	0.00	0	0	0
Operating Services	0.00	-32,544	0	32,544
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-32,544	0	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	451,071.24	418,528	319,242	-99,286

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	209,397.50	210,106	381,847	171,741
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	209,397.50	210,106	381,847	171,741
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	209,397.50	210,106	381,847	171,741

Department of M/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	209,397.50	210,106	381,847	171,741
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	209,397.50	210,106	381,847	171,741
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Multidisciplinary Total	209,397.50	210,106	381,847	171,741

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
1497600	M/S-Multidisciplinary			
Function of Instruction				
Salaries Regular	443,242.18	1,065,497	1,085,785	20,288
Other Compensation	0.00	0	0	0
Related Benefits	178,316.06	174,508	176,041	1,533
Total Personnel Services	621,558.24	1,240,005	1,261,826	21,821
Travel	7,774.00	7,500	7,500	0
Operating Services	15,805.48	16,239	50,627	34,388
Supplies	14,377.78	6,247	6,247	0
Total Operating Expenditures	37,957.26	29,986	64,374	34,388
Professional Services	829,199.58	836,564	671,863	-164,701
Other Charges	4,045.45	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	833,245.03	836,564	671,863	-164,701
General Acquisitions	1,060.16	12,000	9,000	-3,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,060.16	12,000	9,000	-3,000
Function of Instruction Total	1,493,820.69	2,118,555	2,007,063	-111,492
Department of M/S-Multidisciplinary				
Salaries Regular	443,242.18	1,065,497	1,085,785	20,288
Other Compensation	0.00	0	0	0
Related Benefits	178,316.06	174,508	176,041	1,533
Total Personnel Services	621,558.24	1,240,005	1,261,826	21,821
Travel	7,774.00	7,500	7,500	0
Operating Services	15,805.48	16,239	50,627	34,388
Supplies	14,377.78	6,247	6,247	0
Total Operating Expenditures	37,957.26	29,986	64,374	34,388
Professional Services	829,199.58	836,564	671,863	-164,701
Other Charges	4,045.45	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	833,245.03	836,564	671,863	-164,701
General Acquisitions	1,060.16	12,000	9,000	-3,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,060.16	12,000	9,000	-3,000
Department of M/S-Multidisciplinary Total	1,493,820.69	2,118,555	2,007,063	-111,492
College of Medicine				
Salaries Regular	33,839,726.46	36,541,363	32,530,993	-4,010,370
Other Compensation	26,715.04	212,119	112,119	-100,000
Related Benefits	13,829,631.32	14,903,614	13,185,019	-1,718,595
Total Personnel Services	47,696,072.82	51,657,096	45,828,131	-5,828,965
Travel	14,529.43	18,700	7,500	-11,200
Operating Services	8,570,684.16	5,503,303	9,095,751	3,592,448
Supplies	173,785.47	517,093	519,093	2,000
Total Operating Expenditures	8,758,999.06	6,039,096	9,622,344	3,583,248
Professional Services	1,070,886.58	1,105,576	943,875	-161,701
Other Charges	215,300.83	213,606	385,347	171,741
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,286,187.41	1,319,182	1,329,222	10,040
General Acquisitions	31,672.19	210,059	207,059	-3,000
Library Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	31,672.19	210,059	207,059	-3,000
College of Medicine Total	57,772,931.48	59,225,433	56,986,756	-2,238,677
College of Academic Support				
1300010	Dean-Medical School-Shreveport			
Function of Instruction				
Salaries Regular	467,921.63	419,041	476,256	57,215
Other Compensation	28,572.89	0	0	0
Related Benefits	196,860.82	175,997	200,028	24,031
Total Personnel Services	693,355.34	595,038	676,284	81,246
Travel	26,497.65	12,000	12,000	0
Operating Services	150,952.68	853,243	468,544	-384,699
Supplies	33,792.68	86,033	86,033	0
Total Operating Expenditures	211,243.01	951,276	566,577	-384,699
Professional Services	2,000.00	0	0	0
Other Charges	4,845.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,845.00	0	0	0
General Acquisitions	23,019.12	234,361	234,361	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	23,019.12	234,361	234,361	0
Function of Instruction Total	934,462.47	1,780,675	1,477,222	-303,453
Function of Research				
Salaries Regular	27,000.00	35,000	35,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	27,000.00	35,000	35,000	0
Travel	704.40	0	0	0
Operating Services	449.00	11,000	11,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,153.40	11,000	11,000	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 Research Total	28,153.40	46,000	46,000	0
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	115,115.78	226,158	126,158	-100,000
Supplies	0.00	0	0	0
Total Operating Expenditures	115,115.78	226,158	126,158	-100,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Public Service Total	115,115.78	226,158	126,158	-100,000
Function of Academic Support				
Salaries Regular	759,508.09	910,579	973,260	62,681
Other Compensation	0.00	300	300	0
Related Benefits	397,849.58	463,621	489,948	26,327
Total Personnel Services	1,157,357.67	1,374,500	1,463,508	89,008
Travel	0.00	0	0	0
Operating Services	13,653.41	-51,910	61,181	113,091
Supplies	0.00	12,595	12,595	0
Total Operating Expenditures	13,653.41	-39,315	73,776	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	1,171,011.08	1,339,567	1,541,666	202,099
Department of Dean-Medical School-Shreveport				
Salaries Regular	1,254,429.72	1,364,620	1,484,516	119,896
Other Compensation	28,572.89	300	300	0
Related Benefits	594,710.40	639,618	689,976	50,358
Total Personnel Services	1,877,713.01	2,004,538	2,174,792	170,254
Travel	27,202.05	12,000	12,000	0
Operating Services	280,170.87	1,038,491	666,883	-371,608
Supplies	33,792.68	98,628	98,628	0
Total Operating Expenditures	341,165.60	1,149,119	777,511	-371,608
Professional Services	2,000.00	1,817	1,817	0
Other Charges	4,845.00	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,845.00	4,382	4,382	0
General Acquisitions	23,019.12	234,361	234,361	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	23,019.12	234,361	234,361	0
Department of Dean-Medical School-	2,248,742.73	3,392,400	3,191,046	-201,354
1300011 Assoc Dean – Medical School				
Function of Instruction				
Salaries Regular	20,072.00	17,472	33,072	15,600
Other Compensation	0.00	0	0	0
Related Benefits	8,430.24	7,338	13,890	6,552
Total Personnel Services	28,502.24	24,810	46,962	22,152
Travel	916.15	0	10,038	10,038
Operating Services	22,962.50	98,210	71,500	-26,710
Supplies	1,574.16	0	21,500	21,500
Total Operating Expenditures	25,452.81	98,210	103,038	4,828

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	100,000	50,000	-50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	50,000	-50,000
Function of Instruction Total	53,955.05	223,020	200,000	-23,020

Department of Assoc Dean – Medical School

Salaries Regular	20,072.00	17,472	33,072	15,600
Other Compensation	0.00	0	0	0
Related Benefits	8,430.24	7,338	13,890	6,552
Total Personnel Services	28,502.24	24,810	46,962	22,152
Travel	916.15	0	10,038	10,038
Operating Services	22,962.50	98,210	71,500	-26,710
Supplies	1,574.16	0	21,500	21,500
Total Operating Expenditures	25,452.81	98,210	103,038	4,828
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	100,000	50,000	-50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	50,000	-50,000
Department of Assoc Dean – Medical School	53,955.05	223,020	200,000	-23,020

1300017 Graduate Medical Education

Function of Instruction

Salaries Regular	249,450.33	224,692	258,362	33,670
Other Compensation	7,290.14	0	0	0
Related Benefits	96,458.30	94,371	108,512	14,141
Total Personnel Services	353,198.77	319,063	366,874	47,811
Travel	3,123.54	0	2,000	2,000
Operating Services	66,452.56	-11,020	57,644	68,664
Supplies	21,200.88	22,500	22,500	0
Total Operating Expenditures	90,776.98	11,480	82,144	70,664
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
Function of Instruction Total	443,975.75	330,543	449,018	118,475

Department of Graduate Medical Education

Salaries Regular	249,450.33	224,692	258,362	33,670
Other Compensation	7,290.14	0	0	0
Related Benefits	96,458.30	94,371	108,512	14,141
Total Personnel Services	353,198.77	319,063	366,874	47,811
Travel	3,123.54	0	2,000	2,000

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	66,452.56	-11,020	57,644	68,664
Supplies	21,200.88	22,500	22,500	0
Total Operating Expenditures	90,776.98	11,480	82,144	70,664
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 Graduate Medical Education	443,975.75	330,543	449,018	118,475
1300020 Compliance				
Function of Institutional Support				
Salaries Regular	770,040.40	625,000	823,727	198,727
Other Compensation	17,035.68	0	0	0
Related Benefits	322,418.93	262,500	345,965	83,465
Total Personnel Services	1,109,495.01	887,500	1,169,692	282,192
Travel	0.00	0	0	0
Operating Services	121,855.04	-11,231	121,000	132,231
Supplies	12,275.40	87,100	11,900	-75,200
Total Operating Expenditures	134,130.44	75,869	132,900	57,031
Professional Services	0.00	5,000	15,000	10,000
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	6,000	16,000	10,000
General Acquisitions	0.00	5,000	2,000	-3,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	2,000	-3,000
Function of Institutional Support Total	1,243,625.45	974,369	1,320,592	346,223
Department of Compliance				
Salaries Regular	770,040.40	625,000	823,727	198,727
Other Compensation	17,035.68	0	0	0
Related Benefits	322,418.93	262,500	345,965	83,465
Total Personnel Services	1,109,495.01	887,500	1,169,692	282,192
Travel	0.00	0	0	0
Operating Services	121,855.04	-11,231	121,000	132,231
Supplies	12,275.40	87,100	11,900	-75,200
Total Operating Expenditures	134,130.44	75,869	132,900	57,031
Professional Services	0.00	5,000	15,000	10,000
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	6,000	16,000	10,000
General Acquisitions	0.00	5,000	2,000	-3,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	2,000	-3,000
Department of Compliance Total	1,243,625.45	974,369	1,320,592	346,223
1300025 House Staff House Officers				
Function of Instruction				
Salaries Regular	-634,989.79	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	634,989.79	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	349,503.12	0	0	0
Supplies	1,071,964.70	0	0	0
Total Operating Expenditures	1,421,467.82	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,421,467.82	0	0	0
Department of House Staff_House Officers				
Salaries Regular	-634,989.79	0	0	0
Other Compensation	634,989.79	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	349,503.12	0	0	0
Supplies	1,071,964.70	0	0	0
Total Operating Expenditures	1,421,467.82	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,421,467.82	0	0	0
1301500 Quality Enhancement Program				
Function of Instruction				
Salaries Regular	118,988.01	117,336	117,336	0
Other Compensation	1,050.00	0	0	0
Related Benefits	49,383.48	49,281	49,281	0
Total Personnel Services	169,421.49	166,617	166,617	0
Travel	11,879.09	24,000	16,500	-7,500
Operating Services	11,667.02	1,979	35,000	33,021
Supplies	5,597.71	7,200	35,000	27,800
Total Operating Expenditures	29,143.82	33,179	86,500	53,321
Professional Services	4,864.97	32,000	6,700	-25,300
Other Charges	650.72	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,515.69	32,000	6,700	-25,300
General Acquisitions	1,292.34	26,500	5,000	-21,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,292.34	26,500	5,000	-21,500

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Instruction Total	205,373.34	258,296	264,817	6,521
Department of Quality Enhancement Program				
Salaries Regular	118,988.01	117,336	117,336	0
Other Compensation	1,050.00	0	0	0
Related Benefits	49,383.48	49,281	49,281	0
Total Personnel Services	169,421.49	166,617	166,617	0
Travel	11,879.09	24,000	16,500	-7,500
Operating Services	11,667.02	1,979	35,000	33,021
Supplies	5,597.71	7,200	35,000	27,800
Total Operating Expenditures	29,143.82	33,179	86,500	53,321
Professional Services	4,864.97	32,000	6,700	-25,300
Other Charges	650.72	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,515.69	32,000	6,700	-25,300
General Acquisitions	1,292.34	26,500	5,000	-21,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,292.34	26,500	5,000	-21,500
Department of Quality Enhancement Program	205,373.34	258,296	264,817	6,521
1302000	Dean-Legal Affairs			
Function of Academic Support				
Salaries Regular	677,904.37	503,917	701,346	197,429
Other Compensation	23,048.20	0	0	0
Related Benefits	255,698.71	211,645	294,565	82,920
Total Personnel Services	956,651.28	715,562	995,911	280,349
Travel	377.10	1,000	1,000	0
Operating Services	24,468.62	-40,443	10,883	51,326
Supplies	10,614.98	2,860	2,860	0
Total Operating Expenditures	35,460.70	-36,583	14,743	51,326
Professional Services	8,864.78	0	0	0
Other Charges	30.00	0	300	300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,894.78	0	300	300
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	1,001,006.76	678,979	1,010,954	331,975
Function of Institutional Support				
Salaries Regular	0.00	0	71,864	71,864
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	30,183	30,183
Total Personnel Services	0.00	0	102,047	102,047
Travel	0.00	0	5,000	5,000
Operating Services	0.00	0	4,000	4,000
Supplies	0.00	0	3,000	3,000
Total Operating Expenditures	0.00	0	12,000	12,000
Professional Services	0.00	0	20,000	20,000
Other Charges	0.00	0	25,000	25,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	45,000	45,000
General Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	0	159,047	159,047
Department of Dean-Legal Affairs				
Salaries Regular	677,904.37	503,917	773,210	269,293
Other Compensation	23,048.20	0	0	0
Related Benefits	255,698.71	211,645	324,748	113,103
Total Personnel Services	956,651.28	715,562	1,097,958	382,396
Travel	377.10	1,000	6,000	5,000
Operating Services	24,468.62	-40,443	14,883	55,326
Supplies	10,614.98	2,860	5,860	3,000
Total Operating Expenditures	35,460.70	-36,583	26,743	63,326
Professional Services	8,864.78	0	20,000	20,000
Other Charges	30.00	0	25,300	25,300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,894.78	0	45,300	45,300
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 Dean-Legal Affairs Total	1,001,006.76	678,979	1,170,001	491,022
1304000	Dean-Academic Computing			
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	671.01	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	671.01	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 Academic Support Total	671.01	0	0	0
Department of Dean-Academic Computing				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	671.01	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	671.01	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Dean-Academic Computing	671.01	0	0	0

1304100	Tv Production				
Function of Academic Support					
Salaries Regular	53,289.60	55,290	55,290	0	
Other Compensation	0.00	3,200	3,200	0	
Related Benefits	22,381.68	22,382	22,382	0	
Total Personnel Services	75,671.28	80,872	80,872	0	
Travel	0.00	0	0	0	
Operating Services	-10,029.32	-18,166	-12,706	5,460	
Supplies	84.44	7,700	7,700	0	
Total Operating Expenditures	-9,944.88	-10,466	-5,006	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	
Function of Academic Support Total	65,726.40	99,768	105,228	5,460	

Department of Tv Production					
Salaries Regular	53,289.60	55,290	55,290	0	
Other Compensation	0.00	3,200	3,200	0	
Related Benefits	22,381.68	22,382	22,382	0	
Total Personnel Services	75,671.28	80,872	80,872	0	
Travel	0.00	0	0	0	
Operating Services	-10,029.32	-18,166	-12,706	5,460	
Supplies	84.44	7,700	7,700	0	
Total Operating Expenditures	-9,944.88	-10,466	-5,006	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	65,726.40	99,768	105,228	5,460	

1305000	Animal Care				
Function of Academic Support					
Salaries Regular	593,787.10	606,029	630,011	23,982	
Other Compensation	946.43	16,712	16,712	0	
Related Benefits	235,012.54	248,064	258,137	10,073	
Total Personnel Services	829,746.07	870,805	904,860	34,055	
Travel	2,525.00	7,500	20,000	12,500	
Operating Services	123,245.65	150,000	200,000	50,000	
Supplies	-216,100.08	-175,250	-235,500	-60,250	

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	-90,329.43	-17,750	-15,500	2,250
Professional Services	1,100.00	2,500	500	-2,000
Other Charges	281.86	250	0	-250
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,381.86	2,750	500	-2,250
General Acquisitions	16,878.63	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	16,878.63	15,000	15,000	0
Function of Academic Support Total	757,677.13	870,805	904,860	34,055
Department of Animal Care				
Salaries Regular	593,787.10	606,029	630,011	23,982
Other Compensation	946.43	16,712	16,712	0
Related Benefits	235,012.54	248,064	258,137	10,073
Total Personnel Services	829,746.07	870,805	904,860	34,055
Travel	2,525.00	7,500	20,000	12,500
Operating Services	123,245.65	150,000	200,000	50,000
Supplies	-216,100.08	-175,250	-235,500	-60,250
Total Operating Expenditures	-90,329.43	-17,750	-15,500	2,250
Professional Services	1,100.00	2,500	500	-2,000
Other Charges	281.86	250	0	-250
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,381.86	2,750	500	-2,250
General Acquisitions	16,878.63	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	16,878.63	15,000	15,000	0
Department of Animal Care Total	757,677.13	870,805	904,860	34,055
1306000	Med Communication-Admin			
Function of Academic Support				
Salaries Regular	354,510.61	318,929	323,915	4,986
Other Compensation	5,081.78	11,000	11,000	0
Related Benefits	145,821.74	133,950	136,044	2,094
Total Personnel Services	505,414.13	463,879	470,959	7,080
Travel	0.00	0	0	0
Operating Services	45,950.68	-163,856	-131,182	32,674
Supplies	29,546.33	76,020	76,020	0
Total Operating Expenditures	75,497.01	-87,836	-55,162	32,674
Professional Services	0.00	1,250	1,250	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
General Acquisitions	0.00	44,912	44,912	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Function of Academic Support Total	580,911.14	424,205	463,959	39,754
Department of Med Communication-Admin				
Salaries Regular	354,510.61	318,929	323,915	4,986
Other Compensation	5,081.78	11,000	11,000	0
Related Benefits	145,821.74	133,950	136,044	2,094
Total Personnel Services	505,414.13	463,879	470,959	7,080

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	0.00	0	0	0
Operating Services	45,950.68	-163,856	-131,182	32,674
Supplies	29,546.33	76,020	76,020	0
Total Operating Expenditures	75,497.01	-87,836	-55,162	32,674
Professional Services	0.00	1,250	1,250	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
General Acquisitions	0.00	44,912	44,912	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Department of Med Communication-Admin	580,911.14	424,205	463,959	39,754
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	-7,623.22	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-7,623.22	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-7,623.22	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	-7,623.22	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-7,623.22	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-	-7,623.22	0	0	0
1306200 Med Communication-Graph Arts				
Function of Academic Support				

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	-47,251.63	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-47,251.63	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 Academic Support Total	-47,251.63	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	-47,251.63	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-47,251.63	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-Graph Arts	-47,251.63	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	-11,828.75	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-11,828.75	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	-11,828.75	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	-11,828.75	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-11,828.75	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 Med Communication-	-11,828.75	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	-750.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-750.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-750.00	0	0	0
Department of Med Communication-Web Design				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-750.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-750.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Med Communication-Web	-750.00	0	0	0
1306900 Med Comm Non-Billable				
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	2,148.50	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,148.50	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 Academic Support Total	2,148.50	0	0	0
Department of Med Comm Non-Billable				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,148.50	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,148.50	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 Med Comm Non-Billable Total	2,148.50	0	0	0
College of Academic Support				
Salaries Regular	3,457,482.35	3,833,285	4,499,439	666,154
Other Compensation	718,014.91	31,212	31,212	0
Related Benefits	1,730,316.02	1,669,149	1,948,935	279,786
Total Personnel Services	5,905,813.28	5,533,646	6,479,586	945,940
Travel	46,022.93	44,500	66,538	22,038
Operating Services	971,612.65	1,043,964	1,023,022	-20,942
Supplies	970,551.20	126,758	43,608	-83,150
Total Operating Expenditures	1,988,186.78	1,215,222	1,133,168	-82,054
Professional Services	16,829.75	44,567	47,267	2,700
Other Charges	5,807.58	5,815	30,865	25,050

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	22,637.33	50,382	78,132	27,750
General Acquisitions	41,190.09	453,135	378,635	-74,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	41,190.09	453,135	378,635	-74,500
College of Academic Support Total	7,957,827.48	7,252,385	8,069,521	817,136

College of Library

1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	1,022,901.40	1,073,526	1,081,394	7,868
Other Compensation	34,816.51	36,000	36,000	0
Related Benefits	443,836.39	465,207	468,511	3,304
Total Personnel Services	1,501,554.30	1,574,733	1,585,905	11,172
Travel	0.00	0	0	0
Operating Services	57,661.07	-43,458	70,019	113,477
Supplies	4,462.09	8,000	8,000	0
Total Operating Expenditures	62,123.16	-35,458	78,019	113,477
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,563,677.46	1,539,275	1,663,924	124,649

Department of Library-Administration

Salaries Regular	1,022,901.40	1,073,526	1,081,394	7,868
Other Compensation	34,816.51	36,000	36,000	0
Related Benefits	443,836.39	465,207	468,511	3,304
Total Personnel Services	1,501,554.30	1,574,733	1,585,905	11,172
Travel	0.00	0	0	0
Operating Services	57,661.07	-43,458	70,019	113,477
Supplies	4,462.09	8,000	8,000	0
Total Operating Expenditures	62,123.16	-35,458	78,019	113,477
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,563,677.46	1,539,275	1,663,924	124,649

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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	1,750,118.08	1,708,521	1,708,521	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,750,118.08	1,708,521	1,708,521	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	3,690.37	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,690.37	10,000	10,000	0
Function of Academic Support Total	1,753,808.45	1,718,521	1,718,521	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	1,750,118.08	1,708,521	1,708,521	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,750,118.08	1,708,521	1,708,521	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	3,690.37	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,690.37	10,000	10,000	0
Department of Library-Books Total	1,753,808.45	1,718,521	1,718,521	0
1321130	Library-Book & Thesis Binding			
Function of Academic Support				
Salaries Regular	4,233.96	4,234	4,446	212
Other Compensation	0.00	0	0	0
Related Benefits	1,778.28	1,778	1,867	89
Total Personnel Services	6,012.24	6,012	6,313	301
Travel	0.00	0	0	0
Operating Services	0.00	-434	0	434
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-434	0	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	6,012.24	5,578	6,313	735
Department of Library-Book & Thesis Binding				
Salaries Regular	4,233.96	4,234	4,446	212
Other Compensation	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Related Benefits	1,778.28	1,778	1,867	89
Total Personnel Services	6,012.24	6,012	6,313	301
Travel	0.00	0	0	0
Operating Services	0.00	-434	0	434
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-434	0	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	6,012.24	5,578	6,313	735
1321140 Library-Medline Services				
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	825	825	0
Total Operating Expenditures	0.00	825	825	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	825	825	0
Department of Library-Medline Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	825	825	0
Total Operating Expenditures	0.00	825	825	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Medline Services Total	0.00	825	825	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
College of Library				
Salaries Regular	1,027,135.36	1,077,760	1,085,840	8,080
Other Compensation	34,816.51	36,000	36,000	0
Related Benefits	445,614.67	466,985	470,378	3,393
Total Personnel Services	1,507,566.54	1,580,745	1,592,218	11,473
Travel	0.00	0	0	0
Operating Services	1,807,779.15	1,664,629	1,778,540	113,911
Supplies	4,462.09	8,825	8,825	0
Total Operating Expenditures	1,812,241.24	1,673,454	1,787,365	113,911
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	3,690.37	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,690.37	10,000	10,000	0
College of Library Total	3,323,498.15	3,264,199	3,389,583	125,384

College of Student Services				
1351400	Student Aff-Medical			
Function of Student Services				
Salaries Regular	227,524.22	208,021	244,260	36,239
Other Compensation	0.00	1,000	1,000	0
Related Benefits	93,617.81	87,369	102,589	15,220
Total Personnel Services	321,142.03	296,390	347,849	51,459
Travel	7,336.67	5,000	5,000	0
Operating Services	5,617.25	-11,426	9,886	21,312
Supplies	5,541.99	4,400	4,400	0
Total Operating Expenditures	18,495.91	-2,026	19,286	21,312
Professional Services	200.00	0	0	0
Other Charges	4,062.27	1,600	1,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,262.27	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	343,900.21	300,864	373,635	72,771

Department of Student Aff-Medical				
Salaries Regular	227,524.22	208,021	244,260	36,239
Other Compensation	0.00	1,000	1,000	0
Related Benefits	93,617.81	87,369	102,589	15,220
Total Personnel Services	321,142.03	296,390	347,849	51,459
Travel	7,336.67	5,000	5,000	0
Operating Services	5,617.25	-11,426	9,886	21,312
Supplies	5,541.99	4,400	4,400	0
Total Operating Expenditures	18,495.91	-2,026	19,286	21,312
Professional Services	200.00	0	0	0
Other Charges	4,062.27	1,600	1,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,262.27	1,600	1,600	0
General Acquisitions	0.00	4,900	4,900	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,900	4,900	0
Department of Student Aff-Medical Total	343,900.21	300,864	373,635	72,771

1352000	Financial Aid Administration			
Function of Student Services				
Salaries Regular	187,652.75	187,494	220,494	33,000
Other Compensation	0.00	7,044	7,044	0
Related Benefits	78,813.73	78,747	92,607	13,860
Total Personnel Services	266,466.48	273,285	320,145	46,860
Travel	0.00	0	0	0
Operating Services	7,234.27	-8,673	10,536	19,209
Supplies	2,088.53	3,971	3,971	0
Total Operating Expenditures	9,322.80	-4,702	14,507	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	275,789.28	305,842	371,911	66,069

Department of Financial Aid Administration				
Salaries Regular	187,652.75	187,494	220,494	33,000
Other Compensation	0.00	7,044	7,044	0
Related Benefits	78,813.73	78,747	92,607	13,860
Total Personnel Services	266,466.48	273,285	320,145	46,860
Travel	0.00	0	0	0
Operating Services	7,234.27	-8,673	10,536	19,209
Supplies	2,088.53	3,971	3,971	0
Total Operating Expenditures	9,322.80	-4,702	14,507	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	275,789.28	305,842	371,911	66,069

1354000	Registrar			
Function of Student Services				
Salaries Regular	129,160.38	129,037	129,037	0
Other Compensation	0.00	0	0	0
Related Benefits	54,234.58	54,196	54,196	0
Total Personnel Services	183,394.96	183,233	183,233	0
Travel	0.00	0	0	0
Operating Services	6,508.20	-4,169	9,051	13,220
Supplies	1,125.85	1,375	1,375	0
Total Operating Expenditures	7,634.05	-2,794	10,426	13,220
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	191,029.01	180,439	193,659	13,220
Department of Registrar				
Salaries Regular	129,160.38	129,037	129,037	0
Other Compensation	0.00	0	0	0
Related Benefits	54,234.58	54,196	54,196	0
Total Personnel Services	183,394.96	183,233	183,233	0
Travel	0.00	0	0	0
Operating Services	6,508.20	-4,169	9,051	13,220
Supplies	1,125.85	1,375	1,375	0
Total Operating Expenditures	7,634.05	-2,794	10,426	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	191,029.01	180,439	193,659	13,220
1355400 Student Adm-Medical				
Function of Student Services				
Salaries Regular	134,339.52	134,839	134,839	0
Other Compensation	0.00	0	0	0
Related Benefits	56,422.56	56,422	56,422	0
Total Personnel Services	190,762.08	191,261	191,261	0
Travel	0.00	0	0	0
Operating Services	8,739.08	-2,264	11,499	13,763
Supplies	2,785.02	3,300	3,300	0
Total Operating Expenditures	11,524.10	1,036	14,799	13,763
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	202,286.18	192,297	206,060	13,763
Department of Student Adm-Medical				
Salaries Regular	134,339.52	134,839	134,839	0
Other Compensation	0.00	0	0	0
Related Benefits	56,422.56	56,422	56,422	0
Total Personnel Services	190,762.08	191,261	191,261	0
Travel	0.00	0	0	0
Operating Services	8,739.08	-2,264	11,499	13,763
Supplies	2,785.02	3,300	3,300	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	11,524.10	1,036	14,799	13,763
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	202,286.18	192,297	206,060	13,763
1490145	M/S-Minority Affairs			
Function of Student Services				
Salaries Regular	130,474.42	129,285	129,285	0
Other Compensation	68,288.10	63,492	63,492	0
Related Benefits	55,037.98	54,565	54,565	0
Total Personnel Services	253,800.50	247,342	247,342	0
Travel	172.00	1,000	1,000	0
Operating Services	5,643.06	12,248	25,493	13,245
Supplies	15,017.53	7,500	7,500	0
Total Operating Expenditures	20,832.59	20,748	33,993	13,245
Professional Services	3,385.20	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	3,385.20	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	278,018.29	268,590	281,835	13,245
Department of M/S-Minority Affairs				
Salaries Regular	130,474.42	129,285	129,285	0
Other Compensation	68,288.10	63,492	63,492	0
Related Benefits	55,037.98	54,565	54,565	0
Total Personnel Services	253,800.50	247,342	247,342	0
Travel	172.00	1,000	1,000	0
Operating Services	5,643.06	12,248	25,493	13,245
Supplies	15,017.53	7,500	7,500	0
Total Operating Expenditures	20,832.59	20,748	33,993	13,245
Professional Services	3,385.20	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	3,385.20	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Minority Affairs Total	278,018.29	268,590	281,835	13,245
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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	12,886.69	15,350	15,350	0
Supplies	615.00	1,650	1,650	0
Total Operating Expenditures	13,501.69	17,000	17,000	0
Professional Services	4,550.00	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	4,550.00	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	18,051.69	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	12,886.69	15,350	15,350	0
Supplies	615.00	1,650	1,650	0
Total Operating Expenditures	13,501.69	17,000	17,000	0
Professional Services	4,550.00	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	4,550.00	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	18,051.69	20,000	20,000	0
College of Student Services				
Salaries Regular	809,151.29	788,676	857,915	69,239
Other Compensation	68,288.10	71,536	71,536	0
Related Benefits	338,126.66	331,299	360,379	29,080
Total Personnel Services	1,215,566.05	1,191,511	1,289,830	98,319
Travel	7,508.67	6,000	6,000	0
Operating Services	46,628.55	1,066	81,815	80,749
Supplies	27,173.92	22,196	22,196	0
Total Operating Expenditures	81,311.14	29,262	110,011	80,749
Professional Services	8,135.20	4,456	4,456	0
Other Charges	4,062.27	29,924	29,924	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	12,197.47	34,380	34,380	0
General Acquisitions	0.00	12,879	12,879	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,879	12,879	0
College of Student Services Total	1,309,074.66	1,268,032	1,447,100	179,068
College of Graduate School				
1370100	G/S-Dean-Administration			

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Academic Support				
Salaries Regular	38,090.32	43,037	43,143	106
Other Compensation	0.00	290,564	3,970	-286,594
Related Benefits	15,997.98	18,076	18,120	44
Total Personnel Services	54,088.30	351,677	65,233	-286,444
Travel	3,253.80	2,000	500	-1,500
Operating Services	8,863.15	10,498	16,407	5,909
Supplies	7,380.34	2,200	2,200	0
Total Operating Expenditures	19,497.29	14,698	19,107	4,409
Professional Services	400.00	500	500	0
Other Charges	1,806.74	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,206.74	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	75,792.33	368,875	86,840	-282,035
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	20,265	5,323
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,942	20,265	5,323
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	14,942	20,265	5,323
Department of G/S-Dean-Administration				
Salaries Regular	38,090.32	43,037	43,143	106
Other Compensation	0.00	290,564	3,970	-286,594
Related Benefits	15,997.98	18,076	18,120	44
Total Personnel Services	54,088.30	351,677	65,233	-286,444
Travel	3,253.80	2,000	500	-1,500
Operating Services	8,863.15	10,498	16,407	5,909
Supplies	7,380.34	2,200	2,200	0
Total Operating Expenditures	19,497.29	14,698	19,107	4,409
Professional Services	400.00	500	500	0
Other Charges	1,806.74	16,942	22,265	5,323
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,206.74	17,442	22,765	5,323
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Dean-Administration Total	75,792.33	383,817	107,105	-276,712
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	0.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	4,579	4,579	0
Department of G/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Multidisciplinary Total	0.00	4,579	4,579	0
College of Graduate School				
Salaries Regular	38,090.32	43,037	43,143	106
Other Compensation	0.00	290,564	3,970	-286,594
Related Benefits	15,997.98	18,076	18,120	44
Total Personnel Services	54,088.30	351,677	65,233	-286,444
Travel	3,253.80	2,000	500	-1,500
Operating Services	8,863.15	10,498	16,407	5,909
Supplies	7,380.34	2,200	2,200	0
Total Operating Expenditures	19,497.29	14,698	19,107	4,409
Professional Services	400.00	500	500	0
Other Charges	1,806.74	21,521	26,844	5,323
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,206.74	22,021	27,344	5,323

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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
College of Graduate School Total	75,792.33	388,396	111,684	-276,712

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	1,119,316.13	1,090,955	1,192,096	101,141
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,119,316.13	1,090,955	1,192,096	101,141
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,119,316.13	1,090,955	1,192,096	101,141

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	1,119,316.13	1,090,955	1,192,096	101,141
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,119,316.13	1,090,955	1,192,096	101,141
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,119,316.13	1,090,955	1,192,096	101,141

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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	0.00	0	0	0
Other Charges	810.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	810.00	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	810.00	810	810	0
Department of Awards				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	810.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	810.00	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	810.00	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	1,120,126.13	1,091,765	1,192,906	101,141
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,120,126.13	1,091,765	1,192,906	101,141
General Acquisitions	0.00	0	0	0
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	1,120,126.13	1,091,765	1,192,906	101,141
College of Cancer Center				
1497400 Center-Cancer				
Function of Instruction				
Salaries Regular	288,227.82	716,184	635,195	-80,989
Other Compensation	0.00	0	0	0
Related Benefits	120,453.07	300,797	266,782	-34,015
Total Personnel Services	408,680.89	1,016,981	901,977	-115,004

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	0.00	0	0	0
Operating Services	0.00	-23,373	50,000	73,373
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-23,373	50,000	73,373
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 Instruction Total	408,680.89	993,608	951,977	-41,631
Function of Research				
Salaries Regular	5,286,525.48	5,192,987	4,675,544	-517,443
Other Compensation	190,179.48	558,000	558,000	0
Related Benefits	2,156,454.85	2,164,087	1,932,818	-231,269
Total Personnel Services	7,633,159.81	7,915,074	7,166,362	-748,712
Travel	0.00	0	0	0
Operating Services	443,492.82	1,208,671	1,535,309	326,638
Supplies	115,140.23	392,190	392,190	0
Total Operating Expenditures	558,633.05	1,600,861	1,927,499	326,638
Professional Services	5,096.50	10,000	10,000	0
Other Charges	505.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,601.50	10,000	10,000	0
General Acquisitions	383,302.40	420,000	420,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	383,302.40	420,000	420,000	0
Function of Research Total	8,580,696.76	9,945,935	9,523,861	-422,074
Department of Center-Cancer				
Salaries Regular	5,574,753.30	5,909,171	5,310,739	-598,432
Other Compensation	190,179.48	558,000	558,000	0
Related Benefits	2,276,907.92	2,464,884	2,199,600	-265,284
Total Personnel Services	8,041,840.70	8,932,055	8,068,339	-863,716
Travel	0.00	0	0	0
Operating Services	443,492.82	1,185,298	1,585,309	400,011
Supplies	115,140.23	392,190	392,190	0
Total Operating Expenditures	558,633.05	1,577,488	1,977,499	400,011
Professional Services	5,096.50	10,000	10,000	0
Other Charges	505.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,601.50	10,000	10,000	0
General Acquisitions	383,302.40	420,000	420,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	383,302.40	420,000	420,000	0
Department of Center-Cancer Total	8,989,377.65	10,939,543	10,475,838	-463,705
1497401 FW Clinics-MS	Function of Research			
Salaries Regular	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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
Department of FW Clinics-MS				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
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 FW Clinics-MS Total	0.00	0	0	0
College of Cancer Center				
Salaries Regular	5,574,753.30	5,909,171	5,310,739	-598,432
Other Compensation	190,179.48	558,000	558,000	0
Related Benefits	2,276,907.92	2,464,884	2,199,600	-265,284
Total Personnel Services	8,041,840.70	8,932,055	8,068,339	-863,716
Travel	0.00	0	0	0
Operating Services	443,492.82	1,185,298	1,585,309	400,011
Supplies	115,140.23	392,190	392,190	0
Total Operating Expenditures	558,633.05	1,577,488	1,977,499	400,011
Professional Services	5,096.50	10,000	10,000	0
Other Charges	505.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,601.50	10,000	10,000	0
General Acquisitions	383,302.40	420,000	420,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	383,302.40	420,000	420,000	0
College of Cancer Center Total	8,989,377.65	10,939,543	10,475,838	-463,705

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
College of Institutional Services				
1621000	Chancellor			
Function of Institutional Support				
Salaries Regular	386,541.00	386,541	386,541	0
Other Compensation	0.00	0	0	0
Related Benefits	162,347.28	162,347	162,347	0
Total Personnel Services	548,888.28	548,888	548,888	0
Travel	0.00	0	0	0
Operating Services	40,414.26	-35,665	3,936	39,601
Supplies	197.77	700	700	0
Total Operating Expenditures	40,612.03	-34,965	4,636	39,601
Professional Services	0.00	0	0	0
Other Charges	45,000.00	45,100	46,000	900
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	45,000.00	45,100	46,000	900
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	634,500.31	559,023	599,524	40,501
Department of Chancellor				
Salaries Regular	386,541.00	386,541	386,541	0
Other Compensation	0.00	0	0	0
Related Benefits	162,347.28	162,347	162,347	0
Total Personnel Services	548,888.28	548,888	548,888	0
Travel	0.00	0	0	0
Operating Services	40,414.26	-35,665	3,936	39,601
Supplies	197.77	700	700	0
Total Operating Expenditures	40,612.03	-34,965	4,636	39,601
Professional Services	0.00	0	0	0
Other Charges	45,000.00	45,100	46,000	900
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	45,000.00	45,100	46,000	900
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	634,500.31	559,023	599,524	40,501
1621200	Chancellor-Govern Relations			
Function of Institutional Support				
Salaries Regular	0.00	0	124,800	124,800
Other Compensation	0.00	0	1,000	1,000
Related Benefits	0.00	0	52,416	52,416
Total Personnel Services	0.00	0	178,216	178,216
Travel	0.00	0	0	0
Operating Services	0.00	0	2,375	2,375
Supplies	0.00	0	800	800
Total Operating Expenditures	0.00	0	3,175	3,175
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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	0.00	0	181,391	181,391
Department of Chancellor-Govern Relations				
Salaries Regular	0.00	0	124,800	124,800
Other Compensation	0.00	0	1,000	1,000
Related Benefits	0.00	0	52,416	52,416
Total Personnel Services	0.00	0	178,216	178,216
Travel	0.00	0	0	0
Operating Services	0.00	0	2,375	2,375
Supplies	0.00	0	800	800
Total Operating Expenditures	0.00	0	3,175	3,175
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor-Govern Relations	0.00	0	181,391	181,391
1624000 Vice Chancellor Business & Rei				
Function of Institutional Support				
Salaries Regular	541,915.87	549,465	502,145	-47,320
Other Compensation	113,217.53	0	0	0
Related Benefits	232,066.54	230,775	210,901	-19,874
Total Personnel Services	887,199.94	780,240	713,046	-67,194
Travel	-1,075.00	0	0	0
Operating Services	8,250.19	-46,116	10,177	56,293
Supplies	10,164.59	3,850	3,850	0
Total Operating Expenditures	17,339.78	-42,266	14,027	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
Function of Institutional Support Total	904,539.72	740,874	729,973	-10,901
Department of Vice Chancellor Business & Rei				
Salaries Regular	541,915.87	549,465	502,145	-47,320
Other Compensation	113,217.53	0	0	0
Related Benefits	232,066.54	230,775	210,901	-19,874
Total Personnel Services	887,199.94	780,240	713,046	-67,194
Travel	-1,075.00	0	0	0
Operating Services	8,250.19	-46,116	10,177	56,293
Supplies	10,164.59	3,850	3,850	0
Total Operating Expenditures	17,339.78	-42,266	14,027	56,293
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	1,400	1,400	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
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	904,539.72	740,874	729,973	-10,901
1651000	Accounting Services			
Function of Institutional Support				
Salaries Regular	264,161.87	293,358	194,276	-99,082
Other Compensation	0.00	9,000	9,000	0
Related Benefits	100,854.51	122,916	81,302	-41,614
Total Personnel Services	365,016.38	425,274	284,578	-140,696
Travel	2,729.00	2,000	2,000	0
Operating Services	19,117.04	13,283	43,266	29,983
Supplies	5,055.12	25,332	25,332	0
Total Operating Expenditures	26,901.16	40,615	70,598	29,983
Professional Services	4,500.00	5,000	5,000	0
Other Charges	4,324.46	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,824.46	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	400,742.00	519,189	408,476	-110,713
Department of Accounting Services				
Salaries Regular	264,161.87	293,358	194,276	-99,082
Other Compensation	0.00	9,000	9,000	0
Related Benefits	100,854.51	122,916	81,302	-41,614
Total Personnel Services	365,016.38	425,274	284,578	-140,696
Travel	2,729.00	2,000	2,000	0
Operating Services	19,117.04	13,283	43,266	29,983
Supplies	5,055.12	25,332	25,332	0
Total Operating Expenditures	26,901.16	40,615	70,598	29,983
Professional Services	4,500.00	5,000	5,000	0
Other Charges	4,324.46	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,824.46	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	400,742.00	519,189	408,476	-110,713
1651100	A/S-Accounts Payable			
Function of Institutional Support				
Salaries Regular	158,944.58	154,329	154,329	0
Other Compensation	0.00	0	0	0
Related Benefits	66,286.54	64,818	64,818	0
Total Personnel Services	225,231.12	219,147	219,147	0
Travel	0.00	0	0	0
Operating Services	8,602.09	368	16,179	15,811

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	0.00	4,329	4,329	0
Total Operating Expenditures	8,602.09	4,697	20,508	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	233,833.21	223,844	239,655	15,811
Department of A/S-Accounts Payable				
Salaries Regular	158,944.58	154,329	154,329	0
Other Compensation	0.00	0	0	0
Related Benefits	66,286.54	64,818	64,818	0
Total Personnel Services	225,231.12	219,147	219,147	0
Travel	0.00	0	0	0
Operating Services	8,602.09	368	16,179	15,811
Supplies	0.00	4,329	4,329	0
Total Operating Expenditures	8,602.09	4,697	20,508	15,811
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Accounts Payable Total	233,833.21	223,844	239,655	15,811
1651150	A/S - Bursar			
Function of Institutional Support				
Salaries Regular	103,567.28	103,343	103,343	0
Other Compensation	0.00	0	0	0
Related Benefits	43,480.42	43,405	43,404	-1
Total Personnel Services	147,047.70	146,748	146,747	-1
Travel	0.00	0	0	0
Operating Services	61,097.05	-2,375	8,212	10,587
Supplies	0.00	6,078	6,078	0
Total Operating Expenditures	61,097.05	3,703	14,290	10,587
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	208,144.75	150,451	161,037	10,586
Department of A/S - Bursar				
Salaries Regular	103,567.28	103,343	103,343	0
Other Compensation	0.00	0	0	0
Related Benefits	43,480.42	43,405	43,404	-1

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	147,047.70	146,748	146,747	-1
Travel	0.00	0	0	0
Operating Services	61,097.05	-2,375	8,212	10,587
Supplies	0.00	6,078	6,078	0
Total Operating Expenditures	61,097.05	3,703	14,290	10,587
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	208,144.75	150,451	161,037	10,586
1651350	A/S - Check Processing Center			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	5,270.70	9,648	9,648	0
Supplies	0.00	15,670	15,670	0
Total Operating Expenditures	5,270.70	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	5,270.70	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	5,270.70	9,648	9,648	0
Supplies	0.00	15,670	15,670	0
Total Operating Expenditures	5,270.70	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	5,270.70	25,318	25,318	0
1651400	A/S-Direct Pay And Travel			

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Institutional Support				
Salaries Regular	71,616.66	53,898	53,898	0
Other Compensation	0.00	0	0	0
Related Benefits	22,389.70	22,637	22,637	0
Total Personnel Services	94,006.36	76,535	76,535	0
Travel	0.00	0	0	0
Operating Services	3,696.07	-2,579	2,943	5,522
Supplies	0.00	2,604	2,604	0
Total Operating Expenditures	3,696.07	25	5,547	5,522
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	97,702.43	76,560	82,082	5,522
Department of A/S-Direct Pay And Travel				
Salaries Regular	71,616.66	53,898	53,898	0
Other Compensation	0.00	0	0	0
Related Benefits	22,389.70	22,637	22,637	0
Total Personnel Services	94,006.36	76,535	76,535	0
Travel	0.00	0	0	0
Operating Services	3,696.07	-2,579	2,943	5,522
Supplies	0.00	2,604	2,604	0
Total Operating Expenditures	3,696.07	25	5,547	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	97,702.43	76,560	82,082	5,522
1651500	A/S-General Accounting			
Function of Institutional Support				
Salaries Regular	149,133.78	147,571	149,454	1,883
Other Compensation	0.00	0	0	0
Related Benefits	62,636.18	61,980	62,771	791
Total Personnel Services	211,769.96	209,551	212,225	2,674
Travel	0.00	0	0	0
Operating Services	1,128.63	-10,198	4,921	15,119
Supplies	0.00	2,192	2,192	0
Total Operating Expenditures	1,128.63	-8,006	7,113	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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	212,898.59	201,545	219,338	17,793
Department of A/S-General Accounting				
Salaries Regular	149,133.78	147,571	149,454	1,883
Other Compensation	0.00	0	0	0
Related Benefits	62,636.18	61,980	62,771	791
Total Personnel Services	211,769.96	209,551	212,225	2,674
Travel	0.00	0	0	0
Operating Services	1,128.63	-10,198	4,921	15,119
Supplies	0.00	2,192	2,192	0
Total Operating Expenditures	1,128.63	-8,006	7,113	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	212,898.59	201,545	219,338	17,793
1651600	A/S-Grants & Contracts			
Function of Institutional Support				
Salaries Regular	197,294.70	196,735	196,735	0
Other Compensation	0.00	0	0	0
Related Benefits	82,664.28	82,629	82,629	0
Total Personnel Services	279,958.98	279,364	279,364	0
Travel	0.00	0	0	0
Operating Services	1,409.96	-17,492	2,664	20,156
Supplies	0.00	605	605	0
Total Operating Expenditures	1,409.96	-16,887	3,269	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	281,368.94	262,477	282,633	20,156
Department of A/S-Grants & Contracts				
Salaries Regular	197,294.70	196,735	196,735	0
Other Compensation	0.00	0	0	0
Related Benefits	82,664.28	82,629	82,629	0
Total Personnel Services	279,958.98	279,364	279,364	0
Travel	0.00	0	0	0
Operating Services	1,409.96	-17,492	2,664	20,156
Supplies	0.00	605	605	0
Total Operating Expenditures	1,409.96	-16,887	3,269	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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 A/S-Grants & Contracts Total	281,368.94	262,477	282,633	20,156

1651700	A/S-Payroll			
Function of Institutional Support				
Salaries Regular	291,378.77	243,835	336,255	92,420
Other Compensation	0.00	0	0	0
Related Benefits	121,422.21	102,411	141,227	38,816
Total Personnel Services	412,800.98	346,246	477,482	131,236
Travel	0.00	0	0	0
Operating Services	7,608.21	-10,462	14,519	24,981
Supplies	-427.20	3,876	3,876	0
Total Operating Expenditures	7,181.01	-6,586	18,395	24,981
Professional Services	0.00	0	0	0
Other Charges	25.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	25.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	420,006.99	339,660	495,877	156,217

Department of A/S-Payroll				
Salaries Regular	291,378.77	243,835	336,255	92,420
Other Compensation	0.00	0	0	0
Related Benefits	121,422.21	102,411	141,227	38,816
Total Personnel Services	412,800.98	346,246	477,482	131,236
Travel	0.00	0	0	0
Operating Services	7,608.21	-10,462	14,519	24,981
Supplies	-427.20	3,876	3,876	0
Total Operating Expenditures	7,181.01	-6,586	18,395	24,981
Professional Services	0.00	0	0	0
Other Charges	25.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	25.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	420,006.99	339,660	495,877	156,217

1651800	A/S-Time and Attendance System			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	17,940.00	27,751	27,751	0
Supplies	0.00	0	0	0
Total Operating Expenditures	17,940.00	27,751	27,751	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	17,940.00	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	17,940.00	27,751	27,751	0
Supplies	0.00	0	0	0
Total Operating Expenditures	17,940.00	27,751	27,751	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Time and Attendance	17,940.00	27,751	27,751	0
1651900	A/S-Asset Management			
Function of Institutional Support				
Salaries Regular	98,728.68	121,441	94,571	-26,870
Other Compensation	22,407.95	7,060	7,060	0
Related Benefits	42,980.56	51,005	39,720	-11,285
Total Personnel Services	164,117.19	179,506	141,351	-38,155
Travel	0.00	0	0	0
Operating Services	7,495.75	-7,708	4,734	12,442
Supplies	2,506.74	1,705	1,705	0
Total Operating Expenditures	10,002.49	-6,003	6,439	12,442
Professional Services	15,495.00	12,000	12,000	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	15,495.00	12,000	12,000	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	189,614.68	185,503	159,790	-25,713
Department of A/S-Asset Management				
Salaries Regular	98,728.68	121,441	94,571	-26,870
Other Compensation	22,407.95	7,060	7,060	0
Related Benefits	42,980.56	51,005	39,720	-11,285
Total Personnel Services	164,117.19	179,506	141,351	-38,155
Travel	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	7,495.75	-7,708	4,734	12,442
Supplies	2,506.74	1,705	1,705	0
Total Operating Expenditures	10,002.49	-6,003	6,439	12,442
Professional Services	15,495.00	12,000	12,000	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	15,495.00	12,000	12,000	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 A/S-Asset Management Total	189,614.68	185,503	159,790	-25,713

1652000	Budget And Planning			
	Function of Institutional Support			
Salaries Regular	277,420.61	264,564	264,564	0
Other Compensation	0.00	0	0	0
Related Benefits	111,081.09	109,857	109,857	0
Total Personnel Services	388,501.70	374,421	374,421	0
Travel	0.00	0	0	0
Operating Services	5,006.65	-18,609	8,188	26,797
Supplies	1,636.27	13,500	13,500	0
Total Operating Expenditures	6,642.92	-5,109	21,688	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	395,144.62	374,312	401,109	26,797

	Department of Budget And Planning			
Salaries Regular	277,420.61	264,564	264,564	0
Other Compensation	0.00	0	0	0
Related Benefits	111,081.09	109,857	109,857	0
Total Personnel Services	388,501.70	374,421	374,421	0
Travel	0.00	0	0	0
Operating Services	5,006.65	-18,609	8,188	26,797
Supplies	1,636.27	13,500	13,500	0
Total Operating Expenditures	6,642.92	-5,109	21,688	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	395,144.62	374,312	401,109	26,797

1653000	Audit Services-Internal			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	2,656.85	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,656.85	0	0	0
Professional Services	114,268.44	287,501	158,567	-128,934
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	114,268.44	287,501	158,567	-128,934
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	116,925.29	287,501	158,567	-128,934
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	2,656.85	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,656.85	0	0	0
Professional Services	114,268.44	287,501	158,567	-128,934
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	114,268.44	287,501	158,567	-128,934
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	116,925.29	287,501	158,567	-128,934
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	0.00	289,579	271,423	-18,156
Debt Service	0.00	0	0	0
Total Other Charges	0.00	289,579	271,423	-18,156
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Institutional Support Total	0.00	289,579	271,423	-18,156
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	0.00	289,579	271,423	-18,156
Debt Service	0.00	0	0	0
Total Other Charges	0.00	289,579	271,423	-18,156
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Legislative Auditor	0.00	289,579	271,423	-18,156
1653200 Audit Serv-Lsu System Auditor				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	290,290	237,292	-52,998
Debt Service	0.00	0	0	0
Total Other Charges	0.00	290,290	237,292	-52,998
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	290,290	237,292	-52,998
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	0.00	290,290	237,292	-52,998
Debt Service	0.00	0	0	0
Total Other Charges	0.00	290,290	237,292	-52,998
General Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Audit Serv-Lsu System Auditor	0.00	290,290	237,292	-52,998
1655000	Reimbursements			
Function of Institutional Support				
Salaries Regular	254,212.08	247,962	247,962	0
Other Compensation	0.00	0	0	0
Related Benefits	104,144.04	104,144	104,144	0
Total Personnel Services	358,356.12	352,106	352,106	0
Travel	0.00	1,000	0	-1,000
Operating Services	2,765.02	5,916	2,820	-3,096
Supplies	850.95	1,650	1,650	0
Total Operating Expenditures	3,615.97	8,566	4,470	-4,096
Professional Services	5,250.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,250.00	0	0	0
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	367,222.09	365,672	356,576	-9,096
Department of Reimbursements				
Salaries Regular	254,212.08	247,962	247,962	0
Other Compensation	0.00	0	0	0
Related Benefits	104,144.04	104,144	104,144	0
Total Personnel Services	358,356.12	352,106	352,106	0
Travel	0.00	1,000	0	-1,000
Operating Services	2,765.02	5,916	2,820	-3,096
Supplies	850.95	1,650	1,650	0
Total Operating Expenditures	3,615.97	8,566	4,470	-4,096
Professional Services	5,250.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,250.00	0	0	0
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 Reimbursements Total	367,222.09	365,672	356,576	-9,096
1656000	Sponsored Projects Admin			
Function of Research				
Salaries Regular	29,777.71	29,737	29,737	0
Other Compensation	0.00	0	0	0
Related Benefits	12,504.97	12,490	12,490	0
Total Personnel Services	42,282.68	42,227	42,227	0
Travel	194.00	0	0	0
Operating Services	7,779.85	6,953	10,000	3,047
Supplies	34.48	3,250	3,250	0
Total Operating Expenditures	8,008.33	10,203	13,250	3,047
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Research Total	50,291.01	52,430	55,477	3,047
Function of Academic Support				
Salaries Regular	200,868.47	172,068	200,752	28,684
Other Compensation	0.00	1,300	1,300	0
Related Benefits	84,350.78	72,269	84,316	12,047
Total Personnel Services	285,219.25	245,637	286,368	40,731
Travel	0.00	0	0	0
Operating Services	2,499.30	-8,363	9,265	17,628
Supplies	2,415.55	2,481	2,481	0
Total Operating Expenditures	4,914.85	-5,882	11,746	17,628
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	290,134.10	239,755	298,114	58,359
Department of Sponsored Projects Admin				
Salaries Regular	230,646.18	201,805	230,489	28,684
Other Compensation	0.00	1,300	1,300	0
Related Benefits	96,855.75	84,759	96,806	12,047
Total Personnel Services	327,501.93	287,864	328,595	40,731
Travel	194.00	0	0	0
Operating Services	10,279.15	-1,410	19,265	20,675
Supplies	2,450.03	5,731	5,731	0
Total Operating Expenditures	12,923.18	4,321	24,996	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	340,425.11	292,185	353,591	61,406
1660000 Logistical Services				
Function of Institutional Support				
Salaries Regular	20,680.84	26,382	0	-26,382
Other Compensation	0.00	0	0	0
Related Benefits	8,617.12	11,080	0	-11,080
Total Personnel Services	29,297.96	37,462	0	-37,462
Travel	0.00	0	0	0
Operating Services	1,562.05	-833	1,870	2,703
Supplies	0.00	660	660	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	1,562.05	-173	2,530	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	30,860.01	37,289	2,530	-34,759
Department of Logistical Services				
Salaries Regular	20,680.84	26,382	0	-26,382
Other Compensation	0.00	0	0	0
Related Benefits	8,617.12	11,080	0	-11,080
Total Personnel Services	29,297.96	37,462	0	-37,462
Travel	0.00	0	0	0
Operating Services	1,562.05	-833	1,870	2,703
Supplies	0.00	660	660	0
Total Operating Expenditures	1,562.05	-173	2,530	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	30,860.01	37,289	2,530	-34,759
1661000	Campus Mail			
Function of Institutional Support				
Salaries Regular	56,778.33	117,210	117,210	0
Other Compensation	0.00	0	0	0
Related Benefits	23,170.25	49,186	49,186	0
Total Personnel Services	79,948.58	166,396	166,396	0
Travel	0.00	0	0	0
Operating Services	-75,268.89	-2,523	9,475	11,998
Supplies	2,584.63	2,200	2,200	0
Total Operating Expenditures	-72,684.26	-323	11,675	11,998
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	7,264.32	166,073	178,071	11,998
Department of Campus Mail				
Salaries Regular	56,778.33	117,210	117,210	0
Other Compensation	0.00	0	0	0
Related Benefits	23,170.25	49,186	49,186	0
Total Personnel Services	79,948.58	166,396	166,396	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	0.00	0	0	0
Operating Services	-75,268.89	-2,523	9,475	11,998
Supplies	2,584.63	2,200	2,200	0
Total Operating Expenditures	-72,684.26	-323	11,675	11,998
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Mail Total	7,264.32	166,073	178,071	11,998

1662000	Campus Police			
	Function of Institutional Support			
	Salaries Regular	182,512.44	657,843	306,601
	Other Compensation	0.00	0	0
	Related Benefits	9,715.33	234,886	87,365
	Total Personnel Services	192,227.77	892,729	393,966
	Travel	2,401.63	0	2,500
	Operating Services	-11,920.06	-135,251	18,782
	Supplies	15,353.58	37,700	40,250
	Total Operating Expenditures	5,835.15	-97,551	61,532
	Professional Services	0.00	0	2,000
	Other Charges	2,478.00	1,300	3,700
	Interagency Transfers	0.00	0	0
	Debt Service	0.00	0	0
	Total Other Charges	2,478.00	1,300	5,700
	General Acquisitions	1,725.00	0	2,000
	Library Acquisitions	0.00	0	0
	Major Repairs	0.00	0	0
	Total Acquisitions and Major Repair	1,725.00	0	2,000
	Function of Institutional Support Total	202,265.92	796,478	463,198

	Department of Campus Police			
	Salaries Regular	182,512.44	657,843	306,601
	Other Compensation	0.00	0	0
	Related Benefits	9,715.33	234,886	87,365
	Total Personnel Services	192,227.77	892,729	393,966
	Travel	2,401.63	0	2,500
	Operating Services	-11,920.06	-135,251	18,782
	Supplies	15,353.58	37,700	40,250
	Total Operating Expenditures	5,835.15	-97,551	61,532
	Professional Services	0.00	0	2,000
	Other Charges	2,478.00	1,300	3,700
	Interagency Transfers	0.00	0	0
	Debt Service	0.00	0	0
	Total Other Charges	2,478.00	1,300	5,700
	General Acquisitions	1,725.00	0	2,000
	Library Acquisitions	0.00	0	0
	Major Repairs	0.00	0	0
	Total Acquisitions and Major Repair	1,725.00	0	2,000
	Department of Campus Police Total	202,265.92	796,478	463,198

1663000	Purchasing			
	Function of Institutional Support			

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	341,417.79	286,962	288,938	1,976
Other Compensation	33,267.85	3,000	21,600	18,600
Related Benefits	145,643.35	120,440	122,918	2,478
Total Personnel Services	520,328.99	410,402	433,456	23,054
Travel	0.00	1,000	1,000	0
Operating Services	12,830.80	5,621	17,150	11,529
Supplies	2,734.92	5,000	4,250	-750
Total Operating Expenditures	15,565.72	11,621	22,400	10,779
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	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	535,894.71	427,023	460,856	33,833

Department of Purchasing

Salaries Regular	341,417.79	286,962	288,938	1,976
Other Compensation	33,267.85	3,000	21,600	18,600
Related Benefits	145,643.35	120,440	122,918	2,478
Total Personnel Services	520,328.99	410,402	433,456	23,054
Travel	0.00	1,000	1,000	0
Operating Services	12,830.80	5,621	17,150	11,529
Supplies	2,734.92	5,000	4,250	-750
Total Operating Expenditures	15,565.72	11,621	22,400	10,779
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	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	535,894.71	427,023	460,856	33,833

1663100 Shipping & Receiving

Function of Institutional Support

Salaries Regular	113,687.98	115,071	115,071	0
Other Compensation	0.00	4,000	4,000	0
Related Benefits	47,676.00	48,120	48,120	0
Total Personnel Services	161,363.98	167,191	167,191	0
Travel	0.00	0	0	0
Operating Services	205.95	-7,626	4,112	11,738
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	205.95	-3,126	8,612	11,738
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	161,569.93	164,065	175,803	11,738
Department of Shipping & Receiving				
Salaries Regular	113,687.98	115,071	115,071	0
Other Compensation	0.00	4,000	4,000	0
Related Benefits	47,676.00	48,120	48,120	0
Total Personnel Services	161,363.98	167,191	167,191	0
Travel	0.00	0	0	0
Operating Services	205.95	-7,626	4,112	11,738
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	205.95	-3,126	8,612	11,738
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	161,569.93	164,065	175,803	11,738
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	575.47	5,000	5,000	0
Supplies	15,451.08	15,000	15,000	0
Total Operating Expenditures	16,026.55	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 Institutional Support Total	16,026.55	20,000	20,000	0
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	575.47	5,000	5,000	0
Supplies	15,451.08	15,000	15,000	0
Total Operating Expenditures	16,026.55	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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Transportation Total	16,026.55	20,000	20,000	0

1672210	Casualty Insurance				
Function of Institutional Support					
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	3,175,799	2,435,385	-740,414
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	3,175,799	2,435,385	-740,414
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	0.00	3,175,799	2,435,385	-740,414

Department of Casualty Insurance					
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	3,175,799	2,435,385	-740,414
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	3,175,799	2,435,385	-740,414
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Casualty Insurance Total	0.00	3,175,799	2,435,385	-740,414

1673000	Information Technology-Admin				
Function of Institutional Support					
	Salaries Regular	1,700,464.34	1,698,678	1,950,510	251,832
	Other Compensation	32,456.83	41,725	41,725	0
	Related Benefits	700,602.39	705,045	810,814	105,769
	Total Personnel Services	2,433,523.56	2,445,448	2,803,049	357,601
	Travel	18,538.61	5,000	21,500	16,500
	Operating Services	572,866.75	2,486,047	1,879,528	-606,519
	Supplies	486,868.67	336,750	212,750	-124,000
	Total Operating Expenditures	1,078,274.03	2,827,797	2,113,778	-714,019
	Professional Services	1,247,355.25	630,000	1,275,000	645,000

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Charges	136,881.83	220,000	370,000	150,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,384,237.08	850,000	1,645,000	795,000
General Acquisitions	281,141.18	225,000	316,000	91,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	281,141.18	225,000	316,000	91,000
Function of Institutional Support Total	5,177,175.85	6,348,245	6,877,827	529,582
Department of Information Technology-Admin				
Salaries Regular	1,700,464.34	1,698,678	1,950,510	251,832
Other Compensation	32,456.83	41,725	41,725	0
Related Benefits	700,602.39	705,045	810,814	105,769
Total Personnel Services	2,433,523.56	2,445,448	2,803,049	357,601
Travel	18,538.61	5,000	21,500	16,500
Operating Services	572,866.75	2,486,047	1,879,528	-606,519
Supplies	486,868.67	336,750	212,750	-124,000
Total Operating Expenditures	1,078,274.03	2,827,797	2,113,778	-714,019
Professional Services	1,247,355.25	630,000	1,275,000	645,000
Other Charges	136,881.83	220,000	370,000	150,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,384,237.08	850,000	1,645,000	795,000
General Acquisitions	281,141.18	225,000	316,000	91,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	281,141.18	225,000	316,000	91,000
Department of Information Technology-Admin	5,177,175.85	6,348,245	6,877,827	529,582
1674000 Human Resource Management				
Function of Public Service				
Salaries Regular	7,307.06	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	7,307.06	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	7,500	0	-7,500
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	7,500	0	-7,500
Professional Services	191,224.48	0	110,000	110,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	191,224.48	0	110,000	110,000
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	198,531.54	7,500	110,000	102,500
Function of Institutional Support				
Salaries Regular	901,053.80	974,016	909,133	-64,883
Other Compensation	43,393.85	41,915	59,813	17,898
Related Benefits	377,622.03	409,777	384,404	-25,373
Total Personnel Services	1,322,069.68	1,425,708	1,353,350	-72,358
Travel	1,165.07	1,000	1,500	500
Operating Services	28,245.71	-64,433	35,000	99,433

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	6,882.80	8,450	8,269	-181
Total Operating Expenditures	36,293.58	-54,983	44,769	99,752
Professional Services	10,546.00	21,000	16,000	-5,000
Other Charges	940.00	500	1,500	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,486.00	21,500	17,500	-4,000
General Acquisitions	4,643.19	6,000	6,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	4,643.19	6,000	6,000	0
Function of Institutional Support Total	1,374,492.45	1,398,225	1,421,619	23,394
Department of Human Resource Management				
Salaries Regular	908,360.86	974,016	909,133	-64,883
Other Compensation	43,393.85	41,915	59,813	17,898
Related Benefits	377,622.03	409,777	384,404	-25,373
Total Personnel Services	1,329,376.74	1,425,708	1,353,350	-72,358
Travel	1,165.07	1,000	1,500	500
Operating Services	28,245.71	-56,933	35,000	91,933
Supplies	6,882.80	8,450	8,269	-181
Total Operating Expenditures	36,293.58	-47,483	44,769	92,252
Professional Services	201,770.48	21,000	126,000	105,000
Other Charges	940.00	500	1,500	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	202,710.48	21,500	127,500	106,000
General Acquisitions	4,643.19	6,000	6,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	4,643.19	6,000	6,000	0
Department of Human Resource Management	1,573,023.99	1,405,725	1,531,619	125,894
1674400 Hrm-Eeo				
Function of Institutional Support				
Salaries Regular	59,028.48	59,028	59,028	0
Other Compensation	0.00	0	0	0
Related Benefits	24,792.00	24,792	24,792	0
Total Personnel Services	83,820.48	83,820	83,820	0
Travel	11,072.21	0	5,000	5,000
Operating Services	928.31	-6,047	500	6,547
Supplies	208.70	0	250	250
Total Operating Expenditures	12,209.22	-6,047	5,750	11,797
Professional Services	1,000.00	0	1,000	1,000
Other Charges	577.67	0	600	600
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,577.67	0	1,600	1,600
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 Institutional Support Total	97,607.37	77,773	91,170	13,397
Department of Hrm-Eeo				
Salaries Regular	59,028.48	59,028	59,028	0
Other Compensation	0.00	0	0	0
Related Benefits	24,792.00	24,792	24,792	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	83,820.48	83,820	83,820	0
Travel	11,072.21	0	5,000	5,000
Operating Services	928.31	-6,047	500	6,547
Supplies	208.70	0	250	250
Total Operating Expenditures	12,209.22	-6,047	5,750	11,797
Professional Services	1,000.00	0	1,000	1,000
Other Charges	577.67	0	600	600
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,577.67	0	1,600	1,600
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 Hrm-Eeo Total	97,607.37	77,773	91,170	13,397

1675000	Information Services			
Function of Institutional Support				
Salaries Regular	308,266.63	301,600	176,800	-124,800
Other Compensation	0.00	4,000	3,000	-1,000
Related Benefits	129,472.00	126,672	74,256	-52,416
Total Personnel Services	437,738.63	432,272	254,056	-178,216
Travel	0.00	0	0	0
Operating Services	4,258.53	-22,563	5,961	28,524
Supplies	1,732.86	2,200	1,400	-800
Total Operating Expenditures	5,991.39	-20,363	7,361	27,724
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 Institutional Support Total	443,730.02	411,909	261,417	-150,492

Department of Information Services				
Salaries Regular	308,266.63	301,600	176,800	-124,800
Other Compensation	0.00	4,000	3,000	-1,000
Related Benefits	129,472.00	126,672	74,256	-52,416
Total Personnel Services	437,738.63	432,272	254,056	-178,216
Travel	0.00	0	0	0
Operating Services	4,258.53	-22,563	5,961	28,524
Supplies	1,732.86	2,200	1,400	-800
Total Operating Expenditures	5,991.39	-20,363	7,361	27,724
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 Information Services Total	443,730.02	411,909	261,417	-150,492

1676000	Legal Services			
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Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	263.69	0	0	0
Operating Services	626.19	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	889.88	0	0	0
Professional Services	714,950.20	151,200	151,200	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	714,950.20	151,200	151,200	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	715,840.08	151,200	151,200	0
Department of Legal Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	263.69	0	0	0
Operating Services	626.19	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	889.88	0	0	0
Professional Services	714,950.20	151,200	151,200	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	714,950.20	151,200	151,200	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Legal Services Total	715,840.08	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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	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
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	155,716.61	173,076	173,076	0
Other Compensation	0.00	0	0	0
Related Benefits	64,434.20	72,692	72,692	0
Total Personnel Services	220,150.81	245,768	245,768	0
Travel	0.00	0	0	0
Operating Services	90,912.43	124,300	115,300	-9,000
Supplies	94,220.06	40,100	64,000	23,900
Total Operating Expenditures	185,132.49	164,400	179,300	14,900
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	25,000	23,332	-1,668
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,000	23,332	-1,668
Function of Institutional Support Total	405,283.30	435,168	448,400	13,232
Department of Environmental Health And Safet				
Salaries Regular	155,716.61	173,076	173,076	0
Other Compensation	0.00	0	0	0
Related Benefits	64,434.20	72,692	72,692	0
Total Personnel Services	220,150.81	245,768	245,768	0
Travel	0.00	0	0	0
Operating Services	90,912.43	124,300	115,300	-9,000
Supplies	94,220.06	40,100	64,000	23,900
Total Operating Expenditures	185,132.49	164,400	179,300	14,900
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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	25,000	23,332	-1,668
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,000	23,332	-1,668
Department of Environmental Health And Safet	405,283.30	435,168	448,400	13,232
1678050 Professional Liability Insuran				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	3,275,071	2,511,512	-763,559
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,275,071	2,511,512	-763,559
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,275,071	2,511,512	-763,559
Department of Professional Liability Insuran				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	3,275,071	2,511,512	-763,559
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,275,071	2,511,512	-763,559
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Professional Liability Insuran	0.00	3,275,071	2,511,512	-763,559
1980003 HSC Activities				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	6,097,692.17	5,377,885	8,302,846	2,924,961
Total Personnel Services	6,097,692.17	5,377,885	8,302,846	2,924,961
Travel	0.00	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	2,927,971	2,245,336	-682,635
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,927,971	2,245,336	-682,635
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,097,692.17	8,305,856	10,548,182	2,242,326
Department of HSC Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	6,097,692.17	5,377,885	8,302,846	2,924,961
Total Personnel Services	6,097,692.17	5,377,885	8,302,846	2,924,961
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	2,927,971	2,245,336	-682,635
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,927,971	2,245,336	-682,635
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,097,692.17	8,305,856	10,548,182	2,242,326
College of Institutional Services				
Salaries Regular	6,872,476.36	7,374,713	7,135,729	-238,984
Other Compensation	244,744.01	112,000	148,498	36,498
Related Benefits	8,878,645.94	8,424,258	11,252,372	2,828,114
Total Personnel Services	15,995,866.31	15,910,971	18,536,599	2,625,628
Travel	35,289.21	10,000	33,500	23,500
Operating Services	828,560.86	2,293,764	2,274,496	-19,268
Supplies	648,471.57	542,582	444,351	-98,231
Total Operating Expenditures	1,512,321.64	2,846,346	2,752,347	-93,999
Professional Services	2,304,589.37	1,108,201	1,732,267	624,066
Other Charges	190,226.96	273,600	428,500	154,900
Interagency Transfers	0.00	9,958,710	7,700,948	-2,257,762
Debt Service	0.00	0	0	0
Total Other Charges	2,494,816.33	11,340,511	9,861,715	-1,478,796
General Acquisitions	287,509.37	316,000	402,332	86,332
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	287,509.37	316,000	402,332	86,332
College of Institutional Services Total	20,290,513.65	30,413,828	31,552,993	1,139,165
College of Physical Plant Services				
1691000	PROPERTY & FACILITIES ADMIN			
Function of Operation and Maintenance				
Salaries Regular	174,872.06	180,568	233,068	52,500
Other Compensation	0.00	0	0	0
Related Benefits	73,213.70	75,839	97,889	22,050
Total Personnel Services	248,085.76	256,407	330,957	74,550

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	50.49	0	0	0
Operating Services	16,541.85	26,698	26,698	0
Supplies	11,617.22	85,000	55,000	-30,000
Total Operating Expenditures	28,209.56	111,698	81,698	-30,000
Professional Services	0.00	5,000	5,000	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	5,700	5,700	0
General Acquisitions	0.00	45,000	25,000	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	25,000	-20,000
Function of Operation and Maintenance Total	276,295.32	418,805	443,355	24,550
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	174,872.06	180,568	233,068	52,500
Other Compensation	0.00	0	0	0
Related Benefits	73,213.70	75,839	97,889	22,050
Total Personnel Services	248,085.76	256,407	330,957	74,550
Travel	50.49	0	0	0
Operating Services	16,541.85	26,698	26,698	0
Supplies	11,617.22	85,000	55,000	-30,000
Total Operating Expenditures	28,209.56	111,698	81,698	-30,000
Professional Services	0.00	5,000	5,000	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	5,700	5,700	0
General Acquisitions	0.00	45,000	25,000	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	25,000	-20,000
Department of PROPERTY & FACILITIES	276,295.32	418,805	443,355	24,550
1692000 Buildings And Operations				
Function of Operation and Maintenance				
Salaries Regular	189,972.65	190,000	190,000	0
Other Compensation	0.00	0	0	0
Related Benefits	79,788.55	79,800	79,800	0
Total Personnel Services	269,761.20	269,800	269,800	0
Travel	0.00	0	0	0
Operating Services	628,579.18	634,217	669,902	35,685
Supplies	541,816.38	224,575	228,375	3,800
Total Operating Expenditures	1,170,395.56	858,792	898,277	39,485
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	11,081.32	430,000	130,000	-300,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	11,081.32	430,000	130,000	-300,000
Function of Operation and Maintenance Total	1,451,238.08	1,558,592	1,298,077	-260,515
Department of Buildings And Operations				
Salaries Regular	189,972.65	190,000	190,000	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	0	0	0
Related Benefits	79,788.55	79,800	79,800	0
Total Personnel Services	269,761.20	269,800	269,800	0
Travel	0.00	0	0	0
Operating Services	628,579.18	634,217	669,902	35,685
Supplies	541,816.38	224,575	228,375	3,800
Total Operating Expenditures	1,170,395.56	858,792	898,277	39,485
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	11,081.32	430,000	130,000	-300,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	11,081.32	430,000	130,000	-300,000
Department of Buildings And Operations Total	1,451,238.08	1,558,592	1,298,077	-260,515

1693000	BUILDING SERVICES			
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	46,331.74	49,000	26,000	-23,000
Supplies	0.00	11,000	0	-11,000
Total Operating Expenditures	46,331.74	60,000	26,000	-34,000
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	46,331.74	60,000	26,000	-34,000

Department of BUILDING 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	46,331.74	49,000	26,000	-23,000
Supplies	0.00	11,000	0	-11,000
Total Operating Expenditures	46,331.74	60,000	26,000	-34,000
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	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Department of BUILDING SERVICES Total	46,331.74	60,000	26,000	-34,000
1693300 Housekeeping				
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	1,495,033.20	0	1,213,757	1,213,757
Supplies	-1,217.05	0	0	0
Total Operating Expenditures	1,493,816.15	0	1,213,757	1,213,757
Professional Services	0.00	500,000	0	-500,000
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	500,000	0	-500,000
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 Operation and Maintenance Total	1,493,816.15	500,000	1,213,757	713,757
Department of Housekeeping				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,495,033.20	0	1,213,757	1,213,757
Supplies	-1,217.05	0	0	0
Total Operating Expenditures	1,493,816.15	0	1,213,757	1,213,757
Professional Services	0.00	500,000	0	-500,000
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	500,000	0	-500,000
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 Housekeeping Total	1,493,816.15	500,000	1,213,757	713,757
1695000 Utilities				
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	2,206,009.00	4,546,495	3,046,000	-1,500,495
Supplies	0.00	22,000	20,000	-2,000
Total Operating Expenditures	2,206,009.00	4,568,495	3,066,000	-1,502,495
Professional Services	0.00	0	0	0
Other Charges	0.00	0	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Operation and Maintenance Total	2,206,009.00	4,568,495	3,066,000	-1,502,495
Department of Utilities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,206,009.00	4,546,495	3,046,000	-1,500,495
Supplies	0.00	22,000	20,000	-2,000
Total Operating Expenditures	2,206,009.00	4,568,495	3,066,000	-1,502,495
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,206,009.00	4,568,495	3,066,000	-1,502,495
College of Physical Plant Services				
Salaries Regular	364,844.71	370,568	423,068	52,500
Other Compensation	0.00	0	0	0
Related Benefits	153,002.25	155,639	177,689	22,050
Total Personnel Services	517,846.96	526,207	600,757	74,550
Travel	50.49	0	0	0
Operating Services	4,392,494.97	5,256,410	4,982,357	-274,053
Supplies	552,216.55	342,575	303,375	-39,200
Total Operating Expenditures	4,944,762.01	5,598,985	5,285,732	-313,253
Professional Services	0.00	505,000	5,000	-500,000
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	505,700	5,700	-500,000
General Acquisitions	11,081.32	475,000	155,000	-320,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	11,081.32	475,000	155,000	-320,000
College of Physical Plant Services Total	5,473,690.29	7,105,892	6,047,189	-1,058,703
College of Central Services				
1980001	Reserves			
Function of Instruction				
Salaries Regular	-24,873,631.21	0	-15,848,045	-15,848,045
Other Compensation	0.00	0	0	0
Related Benefits	-10,053,511.18	-64	-6,656,179	-6,656,115
Total Personnel Services	-34,927,142.39	-64	-22,504,224	-22,504,160
Travel	0.00	0	0	0
Operating Services	0.00	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	-696,007	-696,007
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	-696,007	-696,007
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	-34,927,142.39	-64	-23,200,231	-23,200,167
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,390	0	-13,390
Total Personnel Services	0.00	13,390	0	-13,390
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	13,390	0	-13,390
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	-60,510	0	60,510
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-60,510	0	60,510
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-60,510	0	60,510
Function of Student Services				
Salaries Regular	0.00	-15,000	0	15,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-15,000	0	15,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Student Services Total	0.00	-15,000	0	15,000
Function of Institutional Support				
Salaries Regular	-7,666,343.21	-217,747	-227,390	-9,643
Other Compensation	0.00	0	0	0
Related Benefits	-12,754,542.25	3,768	0	-3,768
Total Personnel Services	-20,420,885.46	-213,979	-227,390	-13,411
Travel	0.00	0	0	0
Operating Services	0.00	88,395	0	-88,395
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	88,395	0	-88,395
Professional Services	-402,121.72	0	0	0
Other Charges	-9,290,406.06	0	0	0
Interagency Transfers	0.00	-832,339	91,410	923,749
Debt Service	0.00	0	0	0
Total Other Charges	-9,692,527.78	-832,339	91,410	923,749
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-30,113,413.24	-957,923	-135,980	821,943
Function of Operation and Maintenance				
Salaries Regular	-364,844.71	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-153,002.25	0	0	0
Total Personnel Services	-517,846.96	0	0	0
Travel	-50.49	0	0	0
Operating Services	-4,392,494.97	-682,171	-682,171	0
Supplies	-552,216.55	0	0	0
Total Operating Expenditures	-4,944,762.01	-682,171	-682,171	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	-11,081.32	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	-11,081.32	0	0	0
Function of Operation and Maintenance Total	-5,473,690.29	-682,171	-682,171	0
Department of Reserves				
Salaries Regular	-32,904,819.13	-232,747	-16,075,435	-15,842,688
Other Compensation	0.00	0	0	0
Related Benefits	-22,961,055.68	17,094	-6,656,179	-6,673,273
Total Personnel Services	-55,865,874.81	-215,653	-22,731,614	-22,515,961
Travel	-50.49	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	-4,392,494.97	-654,286	-682,171	-27,885
Supplies	-552,216.55	0	0	0
Total Operating Expenditures	-4,944,762.01	-654,286	-682,171	-27,885
Professional Services	-402,121.72	0	0	0
Other Charges	-9,286,206.06	15,000	15,000	0
Interagency Transfers	0.00	-832,339	-604,597	227,742
Debt Service	0.00	0	0	0
Total Other Charges	-9,688,327.78	-817,339	-589,597	227,742
General Acquisitions	-11,081.32	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	-11,081.32	0	0	0
Department of Reserves Total	-70,510,045.92	-1,687,278	-24,003,382	-22,316,104
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	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	4,200.00	15,000	15,000	0
College of Central Services				
Salaries Regular	-32,904,819.13	-232,747	-16,075,435	-15,842,688
Other Compensation	0.00	0	0	0
Related Benefits	-22,961,055.68	17,094	-6,656,179	-6,673,273
Total Personnel Services	-55,865,874.81	-215,653	-22,731,614	-22,515,961
Travel	-50.49	0	0	0
Operating Services	-4,392,494.97	-654,286	-682,171	-27,885
Supplies	-552,216.55	0	0	0
Total Operating Expenditures	-4,944,762.01	-654,286	-682,171	-27,885
Professional Services	-402,121.72	0	0	0
Other Charges	-9,286,206.06	15,000	15,000	0
Interagency Transfers	0.00	-832,339	-604,597	227,742
Debt Service	0.00	0	0	0
Total Other Charges	-9,688,327.78	-817,339	-589,597	227,742
General Acquisitions	-11,081.32	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	-11,081.32	0	0	0
College of Central Services Total	-70,510,045.92	-1,687,278	-24,003,382	-22,316,104
College of Hospital				
2018710 Administration				
Department of Administration				
Salaries Regular	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	150.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	150.00	0	0	0
Professional Services	3,278.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,278.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,428.00	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	150.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	150.00	0	0	0
Professional Services	3,278.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,278.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	3,428.00	0	0	0
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	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	751,541.76	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	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Department of Energy Conservation Program	751,541.76	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	751,541.76	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	751,541.76	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	751,541.76	0	0	0
2018750 Administration Department 3	Administration Department 3			
Department of Administration Department 3				
Salaries Regular	5,600.37	0	0	0
Other Compensation	1,644.07	0	0	0
Related Benefits	2,618.49	0	0	0
Total Personnel Services	9,862.93	0	0	0
Travel	0.00	0	0	0
Operating Services	-1,046,024.25	0	0	0
Supplies	-49,924.25	0	0	0
Total Operating Expenditures	-1,095,948.50	0	0	0
Professional Services	-44,115.23	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-44,115.23	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administration Department 3	-1,130,200.80	0	0	0
Function of Hospitals				
Salaries Regular	5,600.37	0	0	0
Other Compensation	1,644.07	0	0	0
Related Benefits	2,618.49	0	0	0
Total Personnel Services	9,862.93	0	0	0
Travel	0.00	0	0	0
Operating Services	-1,046,024.25	0	0	0
Supplies	-49,924.25	0	0	0
Total Operating Expenditures	-1,095,948.50	0	0	0
Professional Services	-44,115.23	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-44,115.23	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	-1,130,200.80	0	0	0

2018760	Hosp Admin_HPL Legacy Costs			
Department of Hosp Admin_HPL Legacy Costs				
	Salaries Regular	0.00	0	150,000
	Other Compensation	0.00	0	0
	Related Benefits	0.00	0	1,762,482
	Total Personnel Services	0.00	0	1,912,482
	Travel	0.00	0	0
	Operating Services	0.00	0	0
	Supplies	0.00	0	0
	Total Operating Expenditures	0.00	0	0
	Professional Services	0.00	0	0
	Other Charges	0.00	0	0
	Interagency Transfers	0.00	0	406,868
	Debt Service	0.00	0	0
	Total Other Charges	0.00	0	406,868
	General Acquisitions	0.00	0	0
	Library Acquisitions	0.00	0	0
	Major Repairs	0.00	0	0
	Total Acquisitions and Major Repair	0.00	0	0
	Department of Hosp Admin_HPL Legacy Costs	0.00	0	2,319,350

Function of Hospitals				
	Salaries Regular	0.00	0	150,000
	Other Compensation	0.00	0	0
	Related Benefits	0.00	0	1,762,482
	Total Personnel Services	0.00	0	1,912,482
	Travel	0.00	0	0
	Operating Services	0.00	0	0
	Supplies	0.00	0	0
	Total Operating Expenditures	0.00	0	0
	Professional Services	0.00	0	0
	Other Charges	0.00	0	0
	Interagency Transfers	0.00	0	406,868
	Debt Service	0.00	0	0
	Total Other Charges	0.00	0	406,868
	General Acquisitions	0.00	0	0
	Library Acquisitions	0.00	0	0
	Major Repairs	0.00	0	0
	Total Acquisitions and Major Repair	0.00	0	0
	Function of Hospitals Total	0.00	0	2,319,350

2018770	Hosp Admin_EAC Legacy costs			
Department of Hosp Admin_EAC Legacy costs				
	Salaries Regular	0.00	0	0
	Other Compensation	0.00	0	0
	Related Benefits	0.00	0	2,766,430
	Total Personnel Services	0.00	0	2,766,430
	Travel	0.00	0	0
	Operating Services	0.00	0	0
	Supplies	0.00	0	0
	Total Operating Expenditures	0.00	0	0
	Professional Services	0.00	0	0
	Other Charges	0.00	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	571,514	571,514
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	571,514	571,514
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hosp Admin_EAC Legacy costs	0.00	0	3,337,944	3,337,944
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	2,766,430	2,766,430
Total Personnel Services	0.00	0	2,766,430	2,766,430
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	571,514	571,514
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	571,514	571,514
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	0	3,337,944	3,337,944
2037020	Operating Room			
Department of Operating Room				
Salaries Regular	-4,684.62	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-1,967.54	0	0	0
Total Personnel Services	-6,652.16	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	25,607.24	0	0	0
Total Operating Expenditures	25,607.24	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	18,955.08	0	0	0
Function of Hospitals				
Salaries Regular	-4,684.62	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-1,967.54	0	0	0
Total Personnel Services	-6,652.16	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	25,607.24	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	25,607.24	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	18,955.08	0	0	0

2047075	Specialty Clinic Administratio				
Department of Specialty Clinic Administratio					
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	95.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	95.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	95.00	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	95.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	95.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	95.00	0	0	0

2047104	Transfer Center				
Department of Transfer Center					
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	22,500.00	0	0	0
Total Operating Expenditures	22,500.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	22,500.00	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	22,500.00	0	0	0
Total Operating Expenditures	22,500.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	22,500.00	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	11,577.20	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	11,577.20	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	11,577.20	0	0	0
Function of Hospitals				

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	11,577.20	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	11,577.20	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	11,577.20	0	0	0

2058900 Patient Billing & Receivables

Department of Patient Billing & Receivables

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	61,719.36	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	61,719.36	0	0	0
Professional Services	40,837.23	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	40,837.23	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	102,556.59	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	61,719.36	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	61,719.36	0	0	0
Professional Services	40,837.23	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	40,837.23	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	102,556.59	0	0	0
2059150	Facility Management Department			
Department of Facility Management Department				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	159.80	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	159.80	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 Facility Management	159.80	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	159.80	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	159.80	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	159.80	0	0	0
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	-5,681.41	0	0	0
Total Operating Expenditures	-5,681.41	0	0	0
Professional Services	0.00	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Warehouse Total	-5,681.41	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	-5,681.41	0	0	0
Total Operating Expenditures	-5,681.41	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	-5,681.41	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	3,425.25	0	0	0
Total Operating Expenditures	3,425.25	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 Inv-Interventional Radiology	3,425.25	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	3,425.25	0	0	0
Total Operating Expenditures	3,425.25	0	0	0
Professional Services	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	3,425.25	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	18.00	0	0	0
Total Operating Expenditures	18.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	18.00	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	18.00	0	0	0
Total Operating Expenditures	18.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	18.00	0	0	0
2067152				
Chemistry				
Department of Chemistry				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	778.25	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	778.25	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 Chemistry Total	778.25	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	778.25	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	778.25	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 Hospitals Total	778.25	0	0	0
2067166	Cyto genetics Lab			
Department of Cyto genetics 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	-11,087.06	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-11,087.06	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cyto genetics Lab Total	-11,087.06	0	0	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-11,087.06	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-11,087.06	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	-11,087.06	0	0	0
2067170 Special Hematology Lab				
Department of Special Hematology 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	-14,912.50	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-14,912.50	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 Special Hematology Lab Total	-14,912.50	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	-14,912.50	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-14,912.50	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	-14,912.50	0	0	0

Department		Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
2067222	Viral Diagnostic				
	Department of Viral Diagnostic				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	-4,382.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-4,382.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	-4,382.00	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	-4,382.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-4,382.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	-4,382.00	0	0	0
2067230	Cardiac Cath Lab				
	Department of Cardiac 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	-508.20	0	0	0
	Total Operating Expenditures	-508.20	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Cardiac Cath Lab Total	-508.20	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	-508.20	0	0	0
Total Operating Expenditures	-508.20	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	-508.20	0	0	0
2067275	Radiology Special Procedures			
Department of Radiology Special Procedures				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	5,272.00	0	0	0
Total Operating Expenditures	5,272.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,272.00	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	5,272.00	0	0	0
Total Operating Expenditures	5,272.00	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	5,272.00	0	0	0
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	0	0	0
Supplies	1,075.00	0	0	0
Total Operating Expenditures	1,075.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,075.00	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	1,075.00	0	0	0
Total Operating Expenditures	1,075.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	1,075.00	0	0	0
2067340 Pharmacy				
Department of Pharmacy				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	-350.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	-350.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-350.00	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	-350.00	0	0	0
Total Operating Expenditures	-350.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	-350.00	0	0	0
2067460	Respiratory Therapy			
Department of Respiratory Therapy				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	416.73	0	0	0
Total Operating Expenditures	416.73	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	416.73	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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	416.73	0	0	0
Total Operating Expenditures	416.73	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	416.73	0	0	0
2067473	Microbiology Lab			
Department of Microbiology 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	-11,857.16	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-11,857.16	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-11,857.16	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	-11,857.16	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-11,857.16	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	-11,857.16	0	0	0
2067490	Physical Therapy			
Department of Physical Therapy				

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	779.07	0	0	0
Supplies	-110.36	0	0	0
Total Operating Expenditures	668.71	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	668.71	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	779.07	0	0	0
Supplies	-110.36	0	0	0
Total Operating Expenditures	668.71	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	668.71	0	0	0
2067585 Hemodialysis				
Department of Hemodialysis				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	-1,740.00	0	0	0
Total Operating Expenditures	-1,740.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hemodialysis Total	-1,740.00	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	-1,740.00	0	0	0
Total Operating Expenditures	-1,740.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	-1,740.00	0	0	0
2068021	Nursing Service Admin - Dept 2			
Department of Nursing Service Admin - 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	64,240.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	64,240.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	64,240.00	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	64,240.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	64,240.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	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 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	64,240.00	0	0	0
2068145	Coordinated Care			
Department of Coordinated Care				
Salaries Regular	-737.01	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-309.54	0	0	0
Total Personnel Services	-1,046.55	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 Coordinated Care Total	-1,046.55	0	0	0
Function of Hospitals				
Salaries Regular	-737.01	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-309.54	0	0	0
Total Personnel Services	-1,046.55	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	-1,046.55	0	0	0
2068290	Medical Records			
Department of Medical Records				
Salaries Regular	-178.74	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-75.07	0	0	0
Total Personnel Services	-253.81	0	0	0
Travel	0.00	0	0	0
Operating Services	194,345.73	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	194,345.73	0	0	0
Professional Services	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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 Medical Records Total	194,091.92	0	0	0
Function of Hospitals				
Salaries Regular	-178.74	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-75.07	0	0	0
Total Personnel Services	-253.81	0	0	0
Travel	0.00	0	0	0
Operating Services	194,345.73	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	194,345.73	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	194,091.92	0	0	0
2068420 Biomedical				
Department of Biomedical				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,876.80	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,876.80	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 Biomedical Total	2,876.80	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	2,876.80	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	2,876.80	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	2,876.80	0	0	0
2078550 Residents and Interns - LSU				
Department of Residents and Interns - LSU				
Salaries Regular	0.00	0	0	0
Other Compensation	-1,644.07	0	0	0
Related Benefits	-266.34	0	0	0
Total Personnel Services	-1,910.41	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 Residents and Interns - LSU	-1,910.41	0	0	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	-1,644.07	0	0	0
Related Benefits	-266.34	0	0	0
Total Personnel Services	-1,910.41	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	-1,910.41	0	0	0
College of Hospital				
Salaries Regular	0.00	0	150,000	150,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	4,528,912	4,528,912

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	0	4,678,912	4,678,912
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	978,382	978,382
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	978,382	978,382
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Hospital Total	0.00	0	5,657,294	5,657,294
Grand Totals				
Salaries Regular	29,034,415.39	65,940,984	46,228,147	-19,712,837
Other Compensation	1,796,328.39	2,047,797	1,316,274	-731,523
Related Benefits	8,760,672.07	32,636,843	31,684,672	-952,171
Total Personnel Services	39,591,415.85	100,625,624	79,229,093	-21,396,531
Travel	107,316.04	81,200	114,038	32,838
Operating Services	13,124,696.23	15,888,120	21,252,649	5,364,529
Supplies	2,351,366.66	2,399,266	2,183,607	-215,659
Total Operating Expenditures	15,583,378.93	18,368,586	23,550,294	5,181,708
Professional Services	3,005,715.68	2,799,528	2,762,093	-37,435
Other Charges	1,627,029.13	1,884,650	2,388,715	504,065
Interagency Transfers	0.00	9,126,371	8,074,733	-1,051,638
Debt Service	0.00	0	0	0
Total Other Charges	4,632,744.81	13,810,549	13,225,541	-585,008
General Acquisitions	756,607.20	2,078,727	1,767,559	-311,168
Library Acquisitions	3,690.37	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	760,297.57	2,088,727	1,777,559	-311,168
Total	60,567,837.16	134,893,486	117,782,487	-17,110,999

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actuals 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				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	88	\$8,082	\$711,175	114	0	\$8,063	\$919,205
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	88	\$8,082	711,175	114	0	\$8,063	919,205

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Avg. Value Per Year	Actuals 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				In-State	Out of State		
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	137	\$893	\$122,321	255		\$827	\$210,830
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	1	\$769	\$769				
Faculty Dependents							
Others (List - Use continuation sheet if necessary.) Graduate School Fee Exemption	23	\$11,356	\$261,184	76		\$9,792	\$744,191
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	54	\$9,338	\$504,228				
Total Fee Exemptions	215	\$4,133	\$888,502	331	0	\$2,885	955,021
Total Scholarships and Fee Exemptions	303	\$5,279	\$1,599,677	445	0	\$4,212	1,874,226

Board of Regents

Form BOR-5

Institution: LSUHSC - Shreveport

Schedule of Unrestricted Scholarships & Fee Exemptions

Continuation Sheet

Detail List of Other	Number	Average Awd	Actuals	Number Awarded		Avg Value	Budget
	Awarded	Per Yr	2014-2015	State	Out of St	Per Yr	2015-2016
Other Scholarships							
LSUHSC-S Cultural Diversity Scholarship	7	\$4,714	\$33,000	11		\$4,909	\$54,000
Board of Supervisors Scholarships	43	\$8,718	\$374,874	45		\$8,720	\$392,405
Other Miscellaneous Scholarship (Centennial Award)	0	\$0	\$0	7		\$214	\$1,500
Other Miscellaneous Scholarship (Honor Award)	3	\$270	\$810	3		\$270	\$810
Institutional Scholarship - Allied Health	25	\$3,724	\$93,093	29		\$2,899	\$84,064
Institutional Scholarship - Med School	10	\$20,940	\$209,398	18		\$21,214	\$381,847
Institutional Scholarship - Graduate School	0	\$0	\$0	1		\$4,579	\$4,579
Total Other Scholarships	88	\$8,082	\$711,175	114	0	\$8,063	\$919,205
Other Tuition & Fee Exemption, Other							
Allied Health Tuition Hardship Wavier	137	\$893	\$122,321	216		\$882	\$190,565
Graduate School Tuition Hardship Wavier	0	\$0	\$0	39		\$520	\$20,265
Employee PM-13 Fee Exemption	1	\$769	\$769	0		\$0	\$0
Graduate School Fee Exemption	23	\$11,356	\$261,184	76		\$9,792	\$744,191
Non-Resident Tuition and Fee Exemptions, Other							
Allied Health Fee Exemption	3	\$6,402	\$19,206				
Graduate School Fee Exemption	51	\$9,510	\$485,022				
Total Fee Exemptions, Other	215	\$4,133	\$888,502	331	0	\$2,885	\$955,021
Total Scholarship and Fee Exemptions, Other	303	\$5,279	\$1,599,677	445	0	\$4,212	\$1,874,226

**Board of Regents
Form BOR-6**

Institution: LSUHSC-Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$134,263	\$305,957	\$177,023
Mangement Consulting	\$1,250,005	\$1,472,564	\$1,952,863
Engineering & Architectural	\$0	\$0	\$0
Legal	\$724,596	\$156,200	\$166,200
Medical & Dental	\$406,136	\$262,762	\$265,762
Veterinary	\$0	\$2,500	\$2,500
Professional Travel	\$0	\$7,817	\$7,817
Information Technology	\$0	\$0	\$0
Other Professional Services	\$490,715	\$591,728	\$189,928
Total Professional Services	\$3,005,715	\$2,799,528	\$2,762,093

Board of Regents

Form BOR-7

Institu LSUHSC-Shreveport

Report on Special Funds

		Estimated Revenues
I. Building Use Fees or Fees Used Specifically for		
Educational and General Capital Purposes:		
Fund Balance 6/30/14		
Revenues in FY 2014-15		
Total Revenues Available for FY 2014-15		0
Less Funds Expended in FY 2014-15		
Projected Revenue Available for FY 2015-16		
Less Previous Commitments		
Estimated Amount Available for FY 2015-16 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 6/30/14		\$378,420
Revenues in FY 2014-15 (preliminary)		\$891,606
Total Revenues Available for FY 2014-15		1,270,026
Less Funds Expended in FY 2014-15 (preliminary)		811,973
Projected Revenue Available for FY 2015-16		341,000
Less Previous Commitments		
Estimated Amount Available for FY 2015-16 Projects & Operations		799,053
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Surface lot improvements		\$250,000
2. Access gate upgrade		\$150,000
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/14		\$111,271
Revenues in FY 2014-15 (preliminary)		\$56,263
Total Revenues Available for FY 2014-15		167,534
Less Funds Expended in FY 2014-15 (preliminary)		59,776
Projected Revenue Available for FY 2015-16		56,622
Less Previous Commitments		
Estimated Amount Available for FY 2015-16 Projects & Operations		164,380
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Transcutaneous O2 Monitoring System with six O2 Modules		\$44,000
2. Gait lab software upgrade		\$4,000
3. Classroom computer/projection system upgrades		\$6,000
4. Computers for SAHP computer laboratory		\$6,000
5.		
Use Continuation Sheet if Necessary.		

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

Institu LSUHSC-Shreveport

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15 (preliminary)	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15 (preliminary)	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 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 6/30/14	
Revenues in FY 2014-15 (preliminary)	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15 (preliminary)	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 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

Institution: LSUHSC - Shreveport

Auxiliary Enterprise Operations

	Actuals Cafeterias 2014-15	Cafeterias 2015-16	Actuals Vending 2014-15	Vending 2015-16	Actuals General Service Store 2014-15	General Service Store 2015-16	Actuals Bookstore 2014-15	Bookstore 2015-16
Revenues	\$279,853	\$0	\$0	\$21,500	\$962,112	\$934,000	\$1,250,531	\$1,270,100
Expenditures								
Salaries	\$0	\$0	\$0	\$0	\$23,467	\$32,673	\$47,027	\$71,018
Other Compensation	\$0	\$0	\$0	\$0	\$56,839	\$35,000	\$13,048	\$5,000
Related Benefits	\$0	\$0	\$0	\$0	\$13,789	\$16,593	\$20,680	\$30,196
Total Personal Services	0	0	0	0	94,095	84,266	80,755	106,214
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$223,395	\$0	\$0	\$0	\$14,280	\$8,010	\$357,539	\$313,333
Supplies	\$0	\$0	\$0	\$0	\$3,501	\$0	\$70,532	\$40,000
Merchandise for Resale	\$0	\$0	\$0	\$0	\$951,385	\$840,000	\$751,760	\$755,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,552	\$0	\$0	\$0	\$10,956	\$0	\$5,033	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$4,050	\$15,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	226,947	0	0	0	1,074,217	932,276	1,269,670	1,229,547
Revenues in Excess of Expenditures	52,907	0	0	21,500	-112,105	1,724	-19,138	40,553

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC - Shreveport

	Actuals Student Center 2014-15	Student Center 2015-16	Actuals Rental Properties 2014-15	Rental Properties 2015-16	Actuals Parking 2014-15	Parking 2015-16	Actuals Printing 2014-15	Printing 2015-16
Revenues	\$98,601	\$65,450	\$129,468	\$120,132	\$923,412	\$341,000	\$327,479	\$330,328
Expenditures								
Salaries	\$0	\$0	\$42,687	\$35,946	\$175,720	\$158,194	\$102,241	\$113,816
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$17,854	\$15,097	\$71,414	\$65,601	\$41,795	\$47,803
Total Personal Services	0	0	60,541	51,043	247,134	223,795	144,036	\$161,619
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$8,768	\$0	\$12,726	\$2,220	\$557,685	\$285,500	\$89,729	\$81,922
Supplies	\$13,287	\$0	\$0	\$2,300	\$7,196	\$6,000	\$7,534	\$7,707
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$43,940	\$45,000
Professional Services	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,082	\$0	\$0	\$0	\$2,350	\$0	\$15,685	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	27,637	0	73,267	55,563	814,366	515,295	300,923	\$326,248
Revenues in Excess of Expenditures	70,965	65,450	56,201	64,569	109,047	-174,295	26,556	4,080

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: LSUHSC - Shreveport

	Actuals Telecomm 2014-15	Telecomm 2015-16	Actuals Networking 2014-15	Networking 2015-16	Actuals Other 2014-15	Other 2015-16	Actuals Grand Total 2014-15	Grand Total 2015-16
Revenues	\$2,130,721	\$2,200,000	\$694,993	\$600,500	\$0	\$0	\$6,797,171	\$5,883,010
Expenditures								
Salaries	\$423,849	\$446,113	\$0	\$0	\$0	\$0	\$814,991	\$857,760
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$69,887	\$40,000
Related Benefits	\$162,187	\$178,127	\$0	\$0	\$0	\$0	\$327,720	\$353,417
Total Personal Services	586,036	624,240	0	0	0	0	1,212,598	1,251,177
Travel	\$2,528	\$5,000	\$4,995	\$5,000	\$0	\$0	\$7,523	\$10,000
Operating Services	\$1,439,534	\$1,329,500	\$407,419	\$320,000	\$0	\$0	\$3,111,075	\$2,340,485
Supplies	\$86,118	\$19,000	\$60,465	\$10,000	\$0	\$0	\$248,634	\$85,007
Merchandise for Resale	\$154,706	\$120,000	\$0	\$0	\$0	\$0	\$1,901,791	\$1,760,000
Professional Services	-\$40,400	\$0	\$163,025	\$0	\$0	\$0	\$124,125	\$0
Other Charges	\$75,893	\$12,000	\$136,073	\$40,000	\$0	\$0	\$253,624	\$52,000
Capital Outlay	\$1,215	\$75,000	\$71,317	\$200,000	\$0	\$0	\$76,583	\$320,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	2,305,631	2,184,740	843,295	575,000	0	0	6,935,952	5,818,669
Revenues in Excess of Expenditures	-174,910	15,260	-148,302	25,500	0	0	-138,781	64,341

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

SUMMARY

Actuals General Service Store 2014-2015:

The General Service Store (GSS) has encountered multiple changes since the Shreveport Hospital transitioned to a public-private partner. The department has relocated to a smaller area, therefore losing space to stock products. The GSS only purchases water, paper and gas cylinders as needed for the departments in the schools. One of the primary vendors, M.L. Bath, is only available for state purchases. As a result, 60% of the sales of office supplies were lost after the hospital privatized.

Actuals Bookstore 2014-2015:

Even though the bookstore is an approved vendor for the private hospital partner, the revenue has decreased at a faster pace than anticipated. The bookstore does not generate revenue from computer sales, medical apparel, etc. from the hospital departments, and the sales from the schools' customer base has declined as well due to the changes in employee count.

Parking 2015-2016:

Parking revenues are from employee parking fees and citations. The reduction of state employees due to the privatization of the hospital has reduced the parking fee income. The reimbursement from the hospital partner for parking spaces is being finalized and will increase the projected revenue for FY 2016.

Actuals Telecommunications 2014-2015:

Telecommunication revenue for a per telephone line charge is \$23.00. At the time of the hospital transition, it was negotiated with the partner to only pay \$15.00 per line. This resulted in a budget shortfall for FY 2015.

Actuals Networking 2014-2015:

Since the privatization of the hospital, LSUHSC-S has had to purchase new networking equipment hardware, software, and new maintenance contracts. This resulted in one-time expenditures in FY 2015 with no additional revenues.

CONCLUSION:

The Auxiliary Service departments are under continuous review for increases in revenue, as well as decreases in expenditures. Changes will be proposed, approved, and implemented in FY 2016.

Board of Regents

Institution: LSUHSC-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	104	104.00	13,532,778	5,683,767	1,917,710	805,438
Associate Professor	121	121.00	10,100,582	4,242,244	2,910,097	1,222,241
Assistant Professor	172	172.00	10,237,298	4,299,665	5,954,820	2,501,024
Instructor	67	67.00	1,392,282	584,758	3,209,812	1,348,121
Librarian (w/o Faculty Rank)	1	1.00	70,835	29,751	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	53	53.00	746,960	313,723	1,247,075	523,772
Library Associate	3	3.00	119,043	49,998	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	336	336.00	12,447,679	5,228,025	8,465,623	3,555,562
Classified Employees	339	339.00	6,211,645	2,608,891	6,084,566	2,555,518
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Professional	-	-	-	-	-	-
Subtotal Full-Time Positions	1,196	1,196.00	54,859,102	23,040,823	29,789,703	12,511,675
Full-Time Funded Vacant Positions	135	135.00	3,261,645	1,289,348	5,276,336	-
Pay Plan Reserves Total	-	-	-	-	-	-
Total Full Time Funded Positions	1,331	1,331.00	58,120,747	24,330,171	35,066,039	12,511,675
PART - TIME						
Professor	20	10.70	1,447,386	607,902	31,712	13,319
Associate Professor	18	8.33	934,313	392,411	25,182	10,576
Assistant Professor	45	18.06	1,425,703	598,795	410,458	172,392
Instructor	9	2.82	182,494	76,647	24,844	10,434
Librarian (w/o Faculty Rank)	-	-	-	-	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	4	2.50	28,740	12,071	77,185	32,418
Library Associate	-	-	-	-	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	10	6.65	106,880	44,890	208,291	87,482
Classified Employees	4	2.80	-	-	115,648	48,572
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Professional	-	-	-	-	-	-
Subtotal Part-time Filled Positions	110	51.86	4,125,516	1,732,717	893,320	375,194
Part - Time Funded Vacant Positions	11	5.76	83,851	35,217	218,297	-
Pay Plan Reserves Total	-	-	-	-	-	-
Total Part-Time Funded Positions	121	57.62	4,209,367	1,767,934	1,111,617	375,194
Grand Total Funded Positions	1,452	1,389	62,330,114	26,098,105	36,177,656	12,886,870

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
RECONCILE BOR-1 & BOR-10
FY 2015-2016

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	62,330,114
EXTRA COMP - BI WEEKLY (502340)	-
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)	250,000
TERMINATION SICK LEAVE MONTHLY (501710)	100,000
EXTRA COMPENSATION (NET w/ RICP) (501300)	506,917
IDC OVERHEAD ALLOCATION	(454,781)
Adjustment: Wage UPD (502000)	(1,401,695)
Adjustment: Teaching and Supervision (501000)	(15,848,045)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	46,366,147
TOTAL SALARIES (BOR-1)	46,228,147
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	138,000
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	46,366,147
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	26,098,105
RETIREEES' GROUP HOSPITAL	8,185,933
Net HOUSE OFFICER RELATED BENEFITS	-
EACMC Legacy Cost	2,766,430
HPLMC Legacy Cost	1,762,182
Adjustment: Wage UPD	(588,712)
Adjustment: Teaching and Supervision	(6,656,179)
RETIREEES' GROUP LIFE	96,913
UNEMPLOYMENT COMPENSATION	20,000
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	31,684,672
TOTAL RELATED BENEFITS (BOR-1)	31,684,672
VARIANCE BETWEEN BOR-1 & BOR-10	(0)

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 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	See Footnote 1	\$14,326,196	\$15,813,034	\$17,394,337		1-1
Non-Resident Fees	See Footnote 1	\$416,604	\$416,604	\$458,264		1-2
Academic Excellence Fees	See Footnote 1	\$99,934	\$102,230	\$112,453		1-3
Operational Fee	See Footnote 1	\$247,842	\$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	\$15,090,576	\$16,604,073	\$18,264,480		

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 2016-2017 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 2014-2015			FY 2015-2016			FY 2016-2017		
	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	\$7,088,380	\$206,129	\$49,446	\$6,205,035	\$163,476	\$40,116	\$6,825,538	\$179,822	\$44,127
Other Compensation	\$204,060	\$5,934	\$1,423	\$177,106	\$4,666	\$1,145	\$194,817	\$5,133	\$1,259
Related Benefits	\$2,072,174	\$60,259	\$14,455	\$4,253,706	\$112,066	\$27,500	\$4,679,077	\$123,273	\$30,250
TOTAL SALARIES	\$9,364,614	\$272,322	\$65,324	\$10,635,847	\$280,208	\$68,761	\$11,699,432	\$308,228	\$75,636
OPERATING EXPENSES:									
Travel	\$25,384	\$738	\$177	\$15,813	\$417	\$102	\$17,394	\$458	\$112
Operating Services	\$3,104,403	\$90,276	\$21,655	\$2,852,671	\$75,155	\$18,442	\$3,137,938	\$82,671	\$20,287
Supplies	\$556,172	\$16,173	\$3,880	\$292,541	\$7,707	\$1,891	\$321,795	\$8,478	\$2,080
TOTAL OPERATING EXPENSES	\$3,685,959	\$107,187	\$25,712	\$3,161,025	\$83,279	\$20,435	\$3,477,127	\$91,607	\$22,479
PROFESSIONAL SERVICES	\$710,946	\$20,674	\$4,959	\$371,606	\$9,790	\$2,402	\$408,767	\$10,769	\$2,643
OTHER CHARGES:									
Other Charges	\$384,843	\$11,191	\$2,685	\$321,005	\$8,457	\$2,075	\$353,105	\$9,303	\$2,283
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$1,084,774	\$28,579	\$7,013	\$1,193,252	\$31,437	\$7,714
TOTAL OTHER CHARGES	\$384,843	\$11,191	\$2,685	\$1,405,779	\$37,036	\$9,088	\$1,546,357	\$40,740	\$9,997
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$179,834	\$5,230	\$1,254	\$238,777	\$6,291	\$1,544	\$262,654	\$6,920	\$1,698
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$179,834	\$5,230	\$1,254	\$238,777	\$6,291	\$1,544	\$262,654	\$6,920	\$1,698
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$14,326,196	\$416,604	\$99,934	\$15,813,034	\$416,604	\$102,230	\$17,394,337	\$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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 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	\$122,629			\$106,813			\$117,495		
Other Compensation	\$3,530			\$3,049			\$3,354		
Related Benefits	\$35,848			\$73,223			\$80,546		
TOTAL SALARIES	\$162,007	\$0	\$0	\$183,085	\$0	\$0	\$201,395	\$0	\$0
OPERATING EXPENSES:									
Travel	\$439			\$272			\$299		
Operating Services	\$53,706			\$49,106			\$54,016		
Supplies	\$9,622			\$5,036			\$5,539		
TOTAL OPERATING EXPENSES	\$63,767	\$0	\$0	\$54,414	\$0	\$0	\$59,854	\$0	\$0
PROFESSIONAL SERVICES	\$12,299	\$0	\$0	\$6,397	\$0	\$0	\$7,037	\$0	\$0
OTHER CHARGES:									
Other Charges	\$6,658			\$5,526			\$6,078		
Debt Service	\$0			\$0			\$0		
Interagency Transfers	\$0			\$18,673			\$20,541		
TOTAL OTHER CHARGES	\$6,658	\$0	\$0	\$24,199	\$0	\$0	\$26,619	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$3,111			\$4,110			\$4,521		
Major Repairs	\$0			\$0			\$0		
TOTAL ACQ. & MAJOR REPAIRS	\$3,111	\$0	\$0	\$4,110	\$0	\$0	\$4,521	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$247,842	\$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 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	See Footnote		
Non-Resident Fees	See Footnote		
Academic Excellence Fees	See Footnote		
Operational Fee	See Footnote		
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

Footnote: This page is left blank because of the uncertainty for tuition increases and the State's percentage of recommended funding.

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

**Louisiana State University
Health Care Services Division**



**“Budget Request”
for Fiscal Year 2016-2017**

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

Institution: LSU Health Care Services Division

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014-15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$3,860,659	\$3,860,659	\$37,262,084	\$33,401,425	865.17%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$3,860,659	\$3,860,659	\$37,262,084	\$33,401,425	865.17%
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	\$27,361,558	\$38,889,668	\$31,543,383	(\$7,346,285)	(18.89%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$79,382,824	\$83,473,639	\$6,034,389	(\$77,439,250)	(92.77%)
Federal Funds	\$977,686	\$4,800,336	\$4,800,336	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$111,582,727	\$131,024,302	\$79,640,192	(\$51,384,110)	(39.22%)
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	\$111,582,727	\$131,024,302	\$79,640,192	(\$51,384,110)	(39.22%)
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	\$111,582,727	\$131,024,302	\$79,640,192	(\$51,384,110)	(39.22%)
Expenditures by Object:					
Salaries	\$33,378,655	\$35,629,428	\$35,629,428	\$0	0.00%
Other Compensation	\$1,247,737	\$0	\$0	\$0	0.00%
Related Benefits	\$14,709,269	\$13,552,122	\$13,550,122	(\$2,000)	(0.01%)
Total Personal Services	\$49,335,661	\$49,181,550	\$49,179,550	(\$2,000)	(0.00%)
Travel	\$146,854	\$162,627	\$163,000	\$373	0.23%
Operating Services	\$17,053,753	\$11,260,650	\$4,329,976	(\$6,930,674)	(61.55%)
Supplies	\$5,714,473	\$5,827,950	\$4,587,666	(\$1,240,284)	(21.28%)
Total Operating Expenses	\$22,915,080	\$17,251,227	\$9,080,642	(\$8,170,585)	(47.36%)
Professional Services	\$28,429,729	\$20,998,445	\$21,000,000	\$1,555	0.01%
Other Charges	\$3,705,801	\$43,212,622	\$0	(\$43,212,622)	(100.00%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$6,255,732	\$0	\$0	\$0	0.00%
Total Other Charges	\$38,391,262	\$64,211,067	\$21,000,000	(\$43,211,067)	(67.30%)
General Acquisitions	\$940,724	\$380,458	\$380,000	(\$458)	(0.12%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$940,724	\$380,458	\$380,000	(\$458)	(0.12%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$111,582,727	\$131,024,302	\$79,640,192	(\$51,384,110)	(39.22%)

Board of Regents

Institution: LSU Health Care Services Division

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$4,552,408	\$5,894,653	\$5,894,653	\$0
Uncompensated Care	\$20,901,950	\$21,478,319	\$24,132,034	\$2,653,715
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$1,907,200	\$11,516,696	\$1,516,696	(\$10,000,000)
Total Interagency Transfers	\$27,361,558	\$38,889,668	\$31,543,383	(\$7,346,285)
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	\$4,878,873	\$6,034,389	\$6,034,389	\$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	\$74,503,951	\$77,439,250	\$0	(\$77,439,250)
Total Self-Generated Funds	\$79,382,824	\$83,473,639	\$6,034,389	(\$77,439,250)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$977,686	\$4,800,336	\$4,800,336	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$977,686	\$4,800,336	\$4,800,336	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$107,722,068	\$127,163,643	\$42,378,108	(\$84,785,535)

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,860,659	100.00%	\$0	0.00%	\$3,860,659	1.64%	\$37,262,084	100.00%	\$0	0.00%	\$37,262,084	15.23%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$3,860,659	100.00%	\$0	0.00%	\$3,860,659	1.64%	\$37,262,084	100.00%	\$0	0.00%	\$37,262,084	15.23%
Interagency Transfers:												
Medicaid	\$5,894,653	100.00%	\$0	0.00%	\$5,894,653	2.50%	\$5,894,653	100.00%	\$0	0.00%	\$5,894,653	2.41%
Uncompensated Care	\$21,478,319	100.00%	\$0	0.00%	\$21,478,319	9.10%	\$24,132,034	100.00%	\$0	0.00%	\$24,132,034	9.86%
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	\$11,516,696	100.00%	\$0	0.00%	\$11,516,696	4.88%	\$1,516,696	100.00%	\$0	0.00%	\$1,516,696	0.62%
Total Interagency Transfers	\$38,889,668	100.00%	\$0	0.00%	\$38,889,668	16.48%	\$31,543,383	100.00%	\$0	0.00%	\$31,543,383	12.89%
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	\$6,034,389	100.00%	\$0	0.00%	\$6,034,389	2.56%	\$6,034,389	100.00%	\$0	0.00%	\$6,034,389	2.47%
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	\$77,439,250	42.45%	\$105,000,000	57.55%	\$182,439,250	77.30%	\$0	0.00%	\$165,000,000	100.00%	\$165,000,000	67.45%
Total Self-Generated Funds	\$83,473,639	44.29%	\$105,000,000	55.71%	\$188,473,639	79.85%	\$6,034,389	3.53%	\$165,000,000	96.47%	\$171,034,389	69.91%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	2.03%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	1.96%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	2.03%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	1.96%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$131,024,302	55.51%	\$105,000,000	44.49%	\$236,024,302	100.00%	\$79,640,192	32.55%	\$165,000,000	67.45%	\$244,640,192	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 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,860,659	0.00%	\$0	0.00%	\$3,860,659	1.79%	\$37,262,084	100.00%	\$0	0.00%	\$37,262,084	15.23%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	\$3,860,659	100.00%	\$0	0.00%	\$3,860,659	1.79%	\$37,262,084	100.00%	\$0	0.00%	\$37,262,084	15.23%
Interagency Transfers:												
Medicaid	\$4,552,408	100.00%	\$0	0.00%	\$4,552,408	2.11%	\$5,894,653	100.00%	\$0	0.00%	\$5,894,653	2.41%
Uncompensated Care	\$20,901,950	100.00%	\$0	0.00%	\$20,901,950	9.68%	\$24,132,034	100.00%	\$0	0.00%	\$24,132,034	9.86%
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	\$1,907,200	100.00%	\$0	0.00%	\$1,907,200	0.88%	\$1,516,696	100.00%	\$0	0.00%	\$1,516,696	0.62%
Total Interagency Transfers	\$27,361,558	100.00%	\$0	0.00%	\$27,361,558	12.67%	\$31,543,383	100.00%	\$0	0.00%	\$31,543,383	12.89%
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	\$4,878,873	100.00%	\$0	0.00%	\$4,878,873	2.26%	\$6,034,389	100.00%	\$0	0.00%	\$6,034,389	2.47%
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	\$74,503,951	41.65%	\$104,358,735	58.35%	\$178,862,686	82.83%	\$0	0.00%	\$165,000,000	100.00%	\$165,000,000	67.45%
Total Self-Generated Funds	\$79,382,824	43.20%	\$104,358,735	56.80%	\$183,741,559	85.09%	\$6,034,389	3.53%	\$165,000,000	96.47%	\$171,034,389	69.91%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$977,686	100.00%	\$0	0.00%	\$977,686	0.45%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	1.96%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$977,686	100.00%	\$0	0.00%	\$977,686	0.45%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	1.96%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$111,582,727	51.67%	\$104,358,735	48.33%	\$215,941,462	100.00%	\$79,640,192	32.55%	\$165,000,000	67.45%	\$244,640,192	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2014-2015 column show report "Actual" should be shown in the final submission.

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

Institution:

Institution: LSU Health Care Services Division

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1. General Fund Direct	\$3,860,659		\$3,860,659		\$37,262,084	
2. OverCollections			\$0			
3.						
Total Other State Funds	\$3,860,659	\$0	\$3,860,659	\$0	\$37,262,084	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1. Medicaid	\$4,552,408		\$5,894,653		\$5,894,653	
2. UCC	\$20,901,950		\$21,478,319		\$24,132,034	
3. Other IAT	\$1,907,200		\$11,516,696		\$1,516,696	
Total Hospital Contracts:	\$27,361,558	\$0	\$38,889,668	\$0	\$31,543,383	\$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	\$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.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
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	\$4,878,873		\$6,034,389		\$6,034,389	
2. Other Self Generated	\$74,503,951	\$104,358,735	\$77,439,250	\$105,000,000	\$0	\$165,000,000
3.						
Total Other Self-Generated Funds	\$79,382,824	\$104,358,735	\$83,473,639	\$105,000,000	\$6,034,389	\$165,000,000
Federal Funds:						
Grants:						
Other						
1. Medicare	\$977,686		\$4,800,036		\$4,800,336	
2. Ryan White, FEMA, Other Sponsored Projects						\$0
3.						
Total Other Federal Grants	\$977,686	\$0	\$4,800,036	\$0	\$4,800,336	\$0