

Louisiana State University



**Operating Budget
Fiscal Year 2021-2022**

Board of Regents
Form BOR-1

Consolidated Louisiana State University System
INCLUDES Health Care Services Division

Revenue/Expenditure	Actual 2020-2021	Budgeted* 2020-2021	For informational purposes only:			
			Budgeted 2020-2021 W/ FY20 CARES Funds	Budgeted 2021-2022	Over/(Under) Budgeted 2020-21	% Change
Revenue/Expenditure Data						
Revenues By Source:						
State Funds:						
General Fund Direct	\$371,046,532	\$371,046,532	\$371,046,532	\$414,567,452	\$43,520,920	11.73%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$27,171,686	\$27,376,490	\$27,376,490	\$27,311,973	(\$64,517)	(0.24%)
Support Education in Louisiana First (SELF)	\$16,762,014	\$16,762,014	\$16,762,014	\$16,898,148	\$136,134	0.81%
Tobacco Tax Health Care Fund	\$5,765,687	\$5,765,687	\$5,765,687	\$5,572,434	(\$193,253)	(3.35%)
Equine Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,451,512	\$3,656,316	\$3,656,316	\$3,655,956	(\$360)	(0.01%)
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$210,000	\$210,000	\$0	0.00%
Education Excellence Fund	\$32,473	\$32,473	\$32,473	\$25,435	(\$7,038)	(21.67%)
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.00%
Funds Due From Management Board or Regents:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$398,218,218	\$398,423,022	\$398,423,022	\$441,879,425	\$43,456,403	10.91%
Revenue Over Expenditures :						
State Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$25,432,514	\$25,465,224	\$25,465,224	\$25,886,649	\$421,425	1.65%
Interagency Transfers - CARES Act	\$0	\$0	\$29,358,450	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$656,502,586	\$671,736,558	\$1,510,136,229	\$704,096,358	\$32,359,800	4.82%
Federal Funds	\$16,169,094	\$18,011,357	\$18,011,357	\$18,153,773	\$142,416	0.79%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$1,096,322,412	\$1,113,636,161	\$1,981,394,282	\$1,190,016,205	\$76,380,044	6.86%
Expenditures by Function:						
Instruction	\$317,913,880	\$328,359,650	\$429,441,890	\$361,375,325	\$33,015,675	10.05%
Research	\$122,031,360	\$138,070,871	\$179,885,871	\$142,922,271	\$4,851,400	3.51%
Public Service	\$43,586,189	\$57,708,898	\$565,855,898	\$50,681,873	(\$7,027,025)	(12.18%)
Academic Support**	\$117,558,565	\$119,336,625	\$126,672,625	\$123,448,180	\$4,111,555	3.45%
Student Services	\$29,298,730	\$29,890,111	\$33,619,723	\$30,284,104	\$393,993	1.32%
Institutional Services	\$168,445,383	\$140,262,323	\$193,726,273	\$149,029,347	\$8,767,024	6.25%
Scholarships/Fellowships	\$125,934,680	\$136,659,259	\$139,882,859	\$153,900,891	\$17,241,632	12.62%
Plant Operations/Maintenance	\$111,997,839	\$114,265,746	\$119,333,746	\$116,365,447	\$2,099,701	1.84%
Total E&G Expenditures	\$1,036,766,626	\$1,064,553,483	\$1,788,418,885	\$1,128,007,438	\$63,453,955	5.96%
Hospital	\$71,032,581	\$72,041,771	\$197,738,319	\$69,069,867	(\$2,971,904)	(4.13%)
Transfers out of agency	(\$8,459,592)	(\$19,882,493)	(\$14,804,493)	(\$7,061,100)	\$12,821,393	100.00%
Athletics	\$0	\$0	\$0	\$0	\$0	0.00%
Other	(\$3,017,203)	(\$3,076,600)	\$10,041,571	\$0	\$3,076,600	100.00%
Total Expenditures	\$1,096,322,412	\$1,113,636,161	\$1,981,394,282	\$1,190,016,205	\$76,380,044	6.86%
Expenditures by Object:						
Salaries	\$469,589,087	\$480,892,840	\$729,401,557	\$506,312,758	\$25,419,918	5.29%
Other Compensation	\$37,308,886	\$34,645,575	\$88,933,575	\$37,063,422	\$2,417,847	6.98%
Related Benefits	\$216,219,841	\$234,221,827	\$291,578,111	\$252,442,787	\$18,220,960	7.78%
Total Personal Services	\$723,117,814	\$749,760,242	\$1,109,913,243	\$795,818,967	\$46,058,725	6.14%
Travel	\$734,395	\$5,062,249	\$6,839,999	\$5,099,313	\$37,064	0.73%
Operating Services	\$87,068,055	\$93,770,946	\$110,300,335	\$99,216,326	\$5,445,380	5.81%
Supplies	\$42,603,212	\$39,663,065	\$59,334,826	\$38,885,184	(\$777,881)	(1.96%)
Total Operating Expenses	\$130,405,662	\$138,496,260	\$176,475,160	\$143,200,823	\$4,704,563	3.40%
Professional Services	\$34,448,822	\$32,892,051	\$61,296,497	\$32,594,013	(\$298,038)	(0.91%)
Other Charges	\$172,440,260	\$160,778,181	\$590,995,021	\$179,574,447	\$18,796,266	11.69%
Debt Services	\$262,147	\$262,124	\$1,177,574	\$263,884	\$1,760	0.67%
Interagency Transfers	\$22,726,412	\$20,079,826	\$20,079,826	\$24,624,396	\$4,544,570	22.63%
Total Other Charges	\$229,877,641	\$214,012,182	\$673,548,918	\$237,056,740	\$23,044,558	10.77%
General Acquisitions	\$12,452,045	\$10,241,327	\$19,996,327	\$12,813,525	\$2,572,198	25.12%
Library Acquisitions	\$467,975	\$1,126,150	\$1,131,150	\$1,126,150	\$0	0.00%
Major Repairs	\$1,275	\$0	\$329,484	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$12,921,295	\$11,367,477	\$21,456,961	\$13,939,675	\$2,572,198	22.63%
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,096,322,412	\$1,113,636,161	\$1,981,394,282	\$1,190,016,205	\$76,380,044	6.86%

* This column should reflect the last approved BA-7 in FY 20-21

**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

Source:	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER /UNDER 2020-2021
Interagency Transfers:				
Medicaid	\$3,041,869	\$17,700,261	\$18,121,686	\$421,425
Uncompensated Care	\$10,809,657	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$7,732,253	\$7,764,963	\$7,764,963	\$0
Other Total	\$3,848,735	\$0	\$0	\$0
Total Other Interagency Transfers	\$25,432,514	\$25,465,224	\$25,886,649	\$421,425
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$407,870,129	\$410,724,845	\$427,437,572	\$16,712,727
Non-Resident Fees	\$103,194,784	\$105,643,883	\$119,519,988	\$13,876,105
Academic Excellence Fee	\$19,545,751	\$19,474,174	\$20,254,557	\$780,383
Operational Fee	\$7,547,888	\$7,562,152	\$7,798,209	\$236,057
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	\$59,761,653	\$59,554,845	\$62,395,376	\$2,840,531
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$2,612,249	\$2,555,000	\$2,620,000	\$65,000
All Other Student Fees	\$14,161,654	\$16,360,054	\$15,967,065	(\$392,989)
Total Student Fees:	\$614,694,108	\$621,874,953	\$655,992,767	\$34,117,814
Hospital - Commercial/Self-Pay	\$18,545,406	\$20,377,244	\$16,598,113	(\$3,779,131)
Sales and Services of Educational Activities	\$6,857,305	\$7,493,788	\$8,164,060	\$670,272
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	\$16,405,767	\$21,990,573	\$23,341,418	\$1,350,845
Total Self-Generated Funds	\$656,502,586	\$671,736,558	\$704,096,358	\$32,359,800
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$4,882,311	\$4,993,082	\$5,135,498	\$142,416
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$11,286,783	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$16,169,094	\$18,011,357	\$18,153,773	\$142,416
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$698,104,194	\$715,213,139	\$748,136,780	\$32,923,641

Board of Regents
Form BOR-3

Consolidated Louisiana State University System
INCLUDES Health Care Services Division

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$371,046,532	100.00%	\$0	0.00%	\$371,046,532	12.66%	\$414,567,452	100.00%	\$0	0.00%	\$414,567,452	13.14%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund - Statutory Dedicated	\$27,376,490	100.00%	\$0	0.00%	\$27,376,490	0.93%	\$27,311,973	100.00%	\$0	0.00%	\$27,311,973	0.87%
Statutory Dedicated	\$16,762,014	100.00%	\$0	0.00%	\$16,762,014	0.57%	\$16,898,148	100.00%	\$0	0.00%	\$16,898,148	0.54%
Support Education in Louisiana First (SELF)	\$5,765,687	100.00%	\$0	0.00%	\$5,765,687	0.20%	\$5,572,434	100.00%	\$0	0.00%	\$5,572,434	0.18%
Tobacco Tax Health Care Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.03%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.02%
Equine Fund	\$3,656,316	100.00%	\$0	0.00%	\$3,656,316	0.12%	\$3,655,956	100.00%	\$0	0.00%	\$3,655,956	0.12%
Fireman Training Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.01%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.01%
Two Percent Fire Insurance Fund	\$32,473	100.00%	\$0	0.00%	\$32,473	0.00%	\$25,435	100.00%	\$0	0.00%	\$25,435	0.00%
Independence Stadium Fund	\$200,000	100.00%	\$0	0.00%	\$200,000	0.01%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.01%
Shreveport Riverfront and Convention Center and Funds Due From Management Board of Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$398,423,022	100.00%	\$0	0.00%	\$398,423,022	13.59%	\$441,879,425	100.00%	\$0	0.00%	\$441,879,425	14.01%
Interagency Transfers:												
Medicaid	\$17,700,261	100.00%	\$0	0.00%	\$17,700,261	0.60%	\$18,121,686	100.00%	\$0	0.00%	\$18,121,686	0.57%
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	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.26%	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.25%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$25,465,224	100.00%	\$0	0.00%	\$25,465,224	0.87%	\$25,886,649	100.00%	\$0	0.00%	\$25,886,649	0.82%
Interagency Transfers - CARES Act	\$0	0.00%	\$29,358,450	100.00%	\$29,358,450	1.00%	\$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:	\$410,724,845	95.15%	\$20,954,242	4.85%	\$431,679,087	14.73%	\$427,437,572	92.43%	\$35,021,056	7.57%	\$462,458,628	14.66%
Non-Resident Fees:	\$105,643,883	100.00%	\$0	0.00%	\$105,643,883	3.60%	\$119,519,988	100.00%	\$0	0.00%	\$119,519,988	3.79%
Academic Excellence Fee:	\$19,474,174	100.00%	\$0	0.00%	\$19,474,174	0.66%	\$20,254,557	100.00%	\$0	0.00%	\$20,254,557	0.64%
Operational Fees:	\$7,562,152	100.00%	\$0	0.00%	\$7,562,152	0.26%	\$7,798,209	100.00%	\$0	0.00%	\$7,798,209	0.25%
Student Athletic Fees	\$0	0.00%	\$3,024,160	100.00%	\$3,024,160	0.10%	\$0	0.00%	\$3,731,415	100.00%	\$3,731,415	0.12%
Other Total	\$78,469,899	67.04%	\$38,575,803	32.96%	\$117,045,702	3.99%	\$80,982,441	67.76%	\$38,524,763	32.24%	\$119,507,204	3.79%
Total Student Fees:	\$621,874,953	90.86%	\$62,554,205	9.14%	\$684,429,158	23.35%	\$655,992,767	89.46%	\$77,277,234	10.54%	\$733,270,001	23.25%
Hospital - Commercial/Self-Pay	\$20,377,244	100.00%	\$0	0.00%	\$20,377,244	0.70%	\$16,598,113	100.00%	\$0	0.00%	\$16,598,113	0.53%
Physician Practice Plans	\$0	0.00%	-\$23,556,000	0.00%	-\$23,556,000	(0.80)%	\$0	0.00%	\$17,758,000	100.00%	\$17,758,000	0.56%
Sales and Services of Educational Activities	\$7,493,788	15.21%	\$41,763,000	84.79%	\$49,256,788	1.68%	\$8,164,060	11.66%	\$61,863,971	88.34%	\$70,028,031	2.22%
State Grants and Contracts	\$0	0.00%	\$71,800,112	100.00%	\$71,800,112	2.45%	\$0	0.00%	\$78,766,817	100.00%	\$78,766,817	2.50%
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%	\$146,487,281	100.00%	\$146,487,281	5.00%	\$0	0.00%	\$142,208,826	100.00%	\$142,208,826	4.51%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$141,864,580	100.00%	\$141,864,580	4.84%	\$0	0.00%	\$147,652,939	100.00%	\$147,652,939	4.68%
Endowment Income	\$0	0.00%	\$9,926,674	100.00%	\$9,926,674	0.34%	\$0	0.00%	\$8,825,453	100.00%	\$8,825,453	0.28%
Gifts, Grants, and Contracts	\$0	0.00%	\$848,393,254	100.00%	\$848,393,254	28.94%	\$0	0.00%	\$959,875,585	100.00%	\$959,875,585	30.43%
Other Self-Generated Funds	\$21,990,573	7.64%	\$265,681,175	92.36%	\$287,671,748	9.81%	\$23,341,418	9.66%	\$218,298,954	90.34%	\$241,640,372	7.66%
Total Self-Generated Funds	\$671,736,558	30.03%	\$1,564,914,281	69.97%	\$2,236,650,839	76.31%	\$704,096,358	29.14%	\$1,712,527,779	70.86%	\$2,416,624,137	76.61%
Federal Funds:												
Federal Program Admin	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,850	100.00%	\$6,850	0.00%
Medicare	\$4,993,082	100.00%	\$0	0.00%	\$4,993,082	0.17%	\$5,135,498	100.00%	\$0	0.00%	\$5,135,498	0.16%
Grants:												
Pell	\$0	0.00%	\$48,345,000	100.00%	\$48,345,000	1.65%	\$0	0.00%	\$52,435,522	100.00%	\$52,435,522	1.66%
Total Federal Funds	\$13,018,275	6.93%	\$174,840,999	93.07%	\$187,859,274	6.41%	\$13,018,275	6.13%	\$199,509,504	93.87%	\$212,527,779	6.74%
Interim Emergency Board	\$18,011,357	7.47%	\$223,185,989	92.53%	\$241,197,356	8.23%	\$18,153,773	6.72%	\$251,951,876	93.28%	\$270,105,649	8.56%
Total Revenues	\$1,113,636,161	37.99%	\$1,817,458,730	62.01%	\$2,931,094,891	100.00%	\$1,190,016,205	37.72%	\$1,964,479,655	62.28%	\$3,154,495,860	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-1

Consolidated Louisiana State University System
EXCLUDES Health Care Services Division

Revenue/Expenditure	Actual 2020-2021	Budgeted* 2020-2021	For informational purposes only:			
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Revenue/Expenditure Data						
Revenues By Source:						
State Funds:						
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General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$27,171,686	\$27,376,490	\$27,376,490	\$27,311,973	(\$64,517)	(0.24%)
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Equine Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,451,512	\$3,656,316	\$3,656,316	\$3,655,956	(\$360)	(0.01%)
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$210,000	\$210,000	\$0	0.00%
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Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.00%
Funds Due From Management Board or Regents:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$373,451,275	\$373,656,079	\$373,656,079	\$416,895,645	\$43,239,566	11.57%
Revenue Over Expenditures :						
State Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$7,732,253	\$7,764,963	\$7,764,963	\$7,764,963	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$29,358,450	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$636,611,251	\$651,359,314	\$1,364,062,437	\$687,498,245	\$36,138,931	5.55%
Federal Funds	\$11,286,783	\$13,018,275	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$1,029,081,562	\$1,045,798,631	\$1,787,860,204	\$1,125,177,128	\$79,378,497	7.59%
Expenditures by Function:						
Instruction	\$317,913,880	\$328,359,650	\$429,441,890	\$361,375,325	\$33,015,675	10.05%
Research	\$122,031,360	\$138,070,871	\$179,885,871	\$142,922,271	\$4,851,400	3.51%
Public Service	\$43,586,189	\$57,708,898	\$565,855,898	\$50,681,873	(\$7,027,025)	(12.18%)
Academic Support**	\$117,558,565	\$119,336,625	\$126,672,625	\$123,448,180	\$4,111,555	3.45%
Student Services	\$29,298,730	\$29,890,111	\$33,619,723	\$30,284,104	\$393,993	1.32%
Institutional Services	\$168,445,383	\$140,262,323	\$193,726,273	\$149,029,347	\$8,767,024	6.25%
Scholarships/Fellowships	\$125,934,680	\$136,659,259	\$139,882,859	\$153,900,891	\$17,241,632	12.62%
Plant Operations/Maintenance	\$111,997,839	\$114,265,746	\$119,333,746	\$116,365,447	\$2,099,701	1.84%
Total E&G Expenditures	\$1,036,766,626	\$1,064,553,483	\$1,788,418,885	\$1,128,007,438	\$63,453,955	5.96%
Hospital	\$3,791,731	\$4,204,241	\$4,204,241	\$4,230,790	\$26,549	0.63%
Transfers out of agency	(\$8,459,592)	(\$19,882,493)	(\$14,804,493)	(\$7,061,100)	\$12,821,393	100.00%
Athletics	\$0	\$0	\$0	\$0	\$0	0.00%
Other	(\$3,017,203)	(\$3,076,600)	\$10,041,571	\$0	\$3,076,600	100.00%
Total Expenditures	\$1,029,081,562	\$1,045,798,631	\$1,787,860,204	\$1,125,177,128	\$79,378,497	7.59%
Expenditures by Object:						
Salaries	\$449,668,016	\$465,702,718	\$714,211,435	\$490,236,944	\$24,534,226	5.27%
Other Compensation	\$36,301,278	\$34,645,575	\$88,933,575	\$37,063,422	\$2,417,847	6.98%
Related Benefits	\$206,167,816	\$209,328,164	\$266,684,448	\$227,549,124	\$18,220,960	8.70%
Total Personal Services	\$692,137,110	\$709,676,457	\$1,069,829,458	\$754,849,490	\$45,173,033	6.37%
Travel	\$734,345	\$5,049,958	\$6,827,708	\$5,087,022	\$37,064	0.73%
Operating Services	\$81,832,646	\$89,289,261	\$105,818,650	\$94,734,641	\$5,445,380	6.10%
Supplies	\$33,235,120	\$30,847,668	\$50,519,429	\$34,427,533	\$3,579,865	11.60%
Total Operating Expenses	\$115,802,111	\$125,186,887	\$163,165,787	\$134,249,196	\$9,062,309	7.24%
Professional Services	\$32,804,546	\$31,058,965	\$59,463,411	\$30,760,927	(\$298,038)	(0.96%)
Other Charges	\$152,659,632	\$148,547,354	\$453,067,646	\$166,870,019	\$18,322,665	12.33%
Debt Services	\$262,147	\$262,124	\$1,177,574	\$263,884	\$1,760	0.67%
Interagency Transfers	\$22,726,412	\$20,079,826	\$20,079,826	\$24,624,396	\$4,544,570	22.63%
Total Other Charges	\$208,452,737	\$199,948,269	\$633,788,457	\$222,519,226	\$22,570,957	11.29%
General Acquisitions	\$12,220,354	\$9,860,868	\$19,615,868	\$12,433,066	\$2,572,198	26.08%
Library Acquisitions	\$467,975	\$1,126,150	\$1,131,150	\$1,126,150	\$0	0.00%
Major Repairs	\$1,275	\$0	\$329,484	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$12,689,604	\$10,987,018	\$21,076,502	\$13,559,216	\$2,572,198	23.41%
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,029,081,562	\$1,045,798,631	\$1,787,860,204	\$1,125,177,128	\$79,378,497	7.59%

* This column should reflect the last approved BA-7 in FY 20-21

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

Board of Regents

Consolidated Louisiana State University System

Form BOR-2

EXCLUDES Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER /UNDER 2020-2021
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$7,732,253	\$7,764,963	\$7,764,963	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$7,732,253	\$7,764,963	\$7,764,963	\$0
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$407,870,129	\$410,724,845	\$427,437,572	\$16,712,727
Non-Resident Fees	\$103,194,784	\$105,643,883	\$119,519,988	\$13,876,105
Academic Excellence Fee	\$19,545,751	\$19,474,174	\$20,254,557	\$780,383
Operational Fee	\$7,547,888	\$7,562,152	\$7,798,209	\$236,057
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	\$59,761,653	\$59,554,845	\$62,395,376	\$2,840,531
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$2,612,249	\$2,555,000	\$2,620,000	\$65,000
All Other Student Fees	\$14,161,654	\$16,360,054	\$15,967,065	(\$392,989)
Total Student Fees:	\$614,694,108	\$621,874,953	\$655,992,767	\$34,117,814
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$6,857,305	\$7,493,788	\$8,164,060	\$670,272
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	\$15,059,838	\$21,990,573	\$23,341,418	\$1,350,845
Total Self-Generated Funds	\$636,611,251	\$651,359,314	\$687,498,245	\$36,138,931
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$11,286,783	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$11,286,783	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$655,630,287	\$672,142,552	\$708,281,483	\$36,138,931

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

Consolidated Louisiana State University System
EXCLUDES Health Care Services Division

Source:	BUDGETED 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$346,279,589	100.00%	\$0	0.00%	\$346,279,589	12.65%	\$389,583,672	100.00%	\$0	0.00%	\$389,583,672	13.14%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund	\$27,376,490	100.00%	\$0	0.00%	\$27,376,490	1.00%	\$27,311,973	100.00%	\$0	0.00%	\$27,311,973	0.92%
Statutory Dedicated	\$16,762,014	100.00%	\$0	0.00%	\$16,762,014	0.61%	\$16,898,148	100.00%	\$0	0.00%	\$16,898,148	0.57%
	\$5,765,687	100.00%	\$0	0.00%	\$5,765,687	0.21%	\$5,572,434	100.00%	\$0	0.00%	\$5,572,434	0.19%
Support Education in Louisiana First (SELF)	\$750,000	100.00%	\$0	0.00%	\$750,000	0.03%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.03%
Tobacco Tax Health Care Fund	\$3,656,316	100.00%	\$0	0.00%	\$3,656,316	0.13%	\$3,655,956	100.00%	\$0	0.00%	\$3,655,956	0.12%
Equine Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.01%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.01%
Fireman Training Fund	\$32,473	100.00%	\$0	0.00%	\$32,473	0.00%	\$25,435	100.00%	\$0	0.00%	\$25,435	0.00%
Two Percent Fire Insurance Fund	\$200,000	100.00%	\$0	0.00%	\$200,000	0.01%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.01%
Independent Student Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board of Regents:	\$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	\$373,656,079	100.00%	\$0	0.00%	\$373,656,079	13.65%	\$416,895,645	100.00%	\$0	0.00%	\$416,895,645	14.07%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.28%	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.26%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.28%	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.26%
Interagency Transfers - CARES Act	\$0	0.00%	\$29,358,450	100.00%	\$29,358,450	1.07%	\$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:	\$410,724,845	95.15%	\$20,954,242	4.85%	\$431,679,087	15.77%	\$427,437,572	92.43%	\$35,021,056	7.57%	\$462,458,628	15.60%
Non-Resident Fees:	\$105,643,883	100.00%	\$0	0.00%	\$105,643,883	3.86%	\$119,519,988	100.00%	\$0	0.00%	\$119,519,988	4.03%
Academic Excellence Fee:	\$19,474,174	100.00%	\$0	0.00%	\$19,474,174	0.71%	\$20,254,557	100.00%	\$0	0.00%	\$20,254,557	0.68%
Operational Fee:	\$7,562,152	100.00%	\$0	0.00%	\$7,562,152	0.28%	\$7,798,209	100.00%	\$0	0.00%	\$7,798,209	0.26%
Student Athletic Fees	\$0	0.00%	\$3,024,160	100.00%	\$3,024,160	0.11%	\$0	0.00%	\$3,731,415	100.00%	\$3,731,415	0.13%
Other Total	\$78,469,899	67.04%	\$38,575,803	32.96%	\$117,045,702	4.28%	\$80,982,441	67.76%	\$38,524,763	32.24%	\$119,507,204	4.03%
Total Student Fees:	\$621,874,953	90.86%	\$62,554,205	9.14%	\$684,429,158	25.00%	\$655,992,767	89.46%	\$77,277,234	10.54%	\$733,270,001	24.74%
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%	-\$23,556,000	0.00%	-\$23,556,000	(0.86%)	\$0	0.00%	\$17,758,000	100.00%	\$17,758,000	0.60%
Sales and Services of Educational Activities	\$7,493,788	15.21%	\$41,763,000	84.79%	\$49,256,788	1.80%	\$8,164,060	11.66%	\$61,863,971	88.34%	\$70,028,031	2.36%
State Grants and Contracts	\$0	0.00%	\$71,800,112	100.00%	\$71,800,112	2.62%	\$0	0.00%	\$78,766,817	100.00%	\$78,766,817	2.66%
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%	\$146,487,281	100.00%	\$146,487,281	5.35%	\$0	0.00%	\$142,208,826	100.00%	\$142,208,826	4.80%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$141,864,580	100.00%	\$141,864,580	5.18%	\$0	0.00%	\$147,652,939	100.00%	\$147,652,939	4.98%
Endowment Income	\$0	0.00%	\$9,926,674	100.00%	\$9,926,674	0.36%	\$0	0.00%	\$8,825,453	100.00%	\$8,825,453	0.30%
Gifts, Grants, and Contracts	\$0	0.00%	\$848,393,254	100.00%	\$848,393,254	30.99%	\$0	0.00%	\$959,875,585	100.00%	\$959,875,585	32.38%
Other Self-Generated Funds	\$21,990,573	13.58%	\$139,984,627	86.42%	\$161,975,200	5.92%	\$23,341,418	20.13%	\$92,602,406	79.87%	\$115,943,824	3.91%
Total Self-Generated Funds	\$651,359,314	31.16%	\$1,439,217,733	68.84%	\$2,090,577,047	76.37%	\$687,498,245	30.23%	\$1,586,831,231	69.77%	\$2,274,329,476	76.73%
Federal Funds:												
Federal Program Admin	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,850	100.00%	\$6,850	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$13,018,275	6.93%	\$174,840,999	93.07%	\$187,859,274	6.96%	\$13,018,275	6.13%	\$199,509,504	93.87%	\$212,527,779	7.17%
Total Federal Funds	\$13,018,275	5.51%	\$223,185,999	94.49%	\$236,204,274	8.63%	\$13,018,275	4.91%	\$251,951,876	95.09%	\$264,970,151	8.94%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$1,045,798,631	38.20%	\$1,691,762,182	61.80%	\$2,737,560,813	100.00%	\$1,125,177,128	37.96%	\$1,838,783,107	62.04%	\$2,963,960,235	100.00%

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

**Louisiana State University
A&M**



**Operating Budget
Fiscal Year 2021-2022**

Board of Regents
Form BOR-1

Institution: Louisiana State University

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2020-2021	Budgeted* 2020-2021	For informational purposes only:		Over/(Under) Budgeted 2020-21	% Change
			Budgeted 2020-2021 W/ FY20 CARES Funds	Budgeted 2021-2022		
Revenues By Source:						
State Funds:						
General Fund Direct	\$107,546,191	\$107,546,191	\$107,546,191	\$120,444,854	\$12,898,663	11.99%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$11,842,144	\$12,046,948	\$12,046,948	\$12,099,636	\$52,688	0.44%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$7,398,159	\$7,398,159	\$7,398,159	\$7,458,245	\$60,086	0.81%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,451,512	\$3,656,316	\$3,656,316	\$3,655,956	(\$360)	(0.01%)
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$210,000	\$210,000	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$32,473	\$32,473	\$32,473	\$25,435	(\$7,038)	(21.67%)
Funds Due From Management Board or Regents:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$119,388,335	\$119,593,139	\$119,593,139	\$132,544,490	\$12,951,351	10.83%
Revenue Over Expenditures :						
State Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$7,732,253	\$7,764,963	\$7,764,963	\$7,764,963	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$5,361,800	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$453,978,221	\$460,316,716	\$460,316,716	\$498,870,309	\$38,553,593	8.38%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$581,098,809	\$587,674,818	\$593,036,618	\$639,179,762	\$51,504,944	8.76%
Expenditures by Function:						
Instruction	\$211,288,992	\$221,613,957	\$226,975,757	\$231,571,724	\$9,957,767	4.49%
Research	\$63,623,085	\$63,945,668	\$63,945,668	\$66,589,611	\$2,643,943	4.13%
Public Service	\$5,481,153	\$3,973,998	\$3,973,998	\$3,942,341	(\$31,657)	(0.80%)
Academic Support**	\$80,191,159	\$79,356,070	\$79,356,070	\$78,477,153	(\$878,917)	(1.11%)
Student Services	\$17,910,618	\$18,360,104	\$18,360,104	\$18,496,287	\$136,183	0.74%
Institutional Services	\$38,923,496	\$36,928,050	\$36,928,050	\$42,618,589	\$5,690,539	15.41%
Scholarships/Fellowships	\$113,978,484	\$124,596,336	\$124,596,336	\$140,959,924	\$16,373,588	13.14%
Plant Operations/Maintenance	\$57,280,065	\$56,212,852	\$56,212,852	\$59,049,117	\$2,836,265	5.05%
Total E&G Expenditures	\$588,677,053	\$604,977,035	\$610,338,835	\$641,704,746	\$36,727,711	6.07%
Hospital	\$0	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$7,578,244)	(\$17,302,217)	(\$17,302,217)	(\$2,524,984)	\$14,777,233	100.00%
Athletics	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$581,098,809	\$587,674,818	\$593,036,618	\$639,179,762	\$51,504,944	8.76%
Expenditures by Object:						
Salaries	\$270,098,644	\$279,117,226	\$282,840,698	\$287,231,341	\$8,114,115	2.91%
Other Compensation	\$29,533,283	\$28,724,814	\$28,724,814	\$28,494,304	(\$230,510)	(0.80%)
Related Benefits	\$116,739,580	\$118,178,260	\$119,816,588	\$124,819,730	\$6,641,470	5.62%
Total Personal Services	\$416,371,507	\$426,020,300	\$431,382,100	\$440,545,375	\$14,825,075	3.41%
Travel	\$119,971	\$2,718,472	\$2,718,472	\$2,578,225	(\$140,247)	(5.16%)
Operating Services	\$18,485,648	\$23,631,043	\$23,631,043	\$28,816,789	\$5,185,746	21.94%
Supplies	\$20,123,534	\$16,428,825	\$16,428,825	\$16,728,732	\$299,907	1.83%
Total Operating Expenses	\$38,729,153	\$42,778,340	\$42,778,340	\$48,123,746	\$5,345,406	12.50%
Professional Services	\$5,212,391	\$2,881,769	\$2,881,769	\$2,772,436	(\$109,333)	(3.79%)
Other Charges	\$110,921,298	\$109,632,560	\$109,632,560	\$141,010,238	\$31,377,678	28.62%
Debt Services	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$927,859	\$940,503	\$940,503	\$972,792	\$32,289	3.43%
Total Other Charges	\$117,061,549	\$113,454,832	\$113,454,832	\$144,755,466	\$31,300,634	27.59%
General Acquisitions	\$8,474,433	\$4,305,196	\$4,305,196	\$4,639,025	\$333,829	7.75%
Library Acquisitions	\$462,168	\$1,116,150	\$1,116,150	\$1,116,150	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$8,936,601	\$5,421,346	\$5,421,346	\$5,755,175	\$333,829	6.16%
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$581,098,809	\$587,674,818	\$593,036,618	\$639,179,762	\$51,504,944	8.76%

* This column should reflect the last approved BA-7 in FY 20-21

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

Board of Regents
Form BOR-2

Institution: Louisiana State University

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER /UNDER 2020-2021
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$7,732,253	\$7,764,963	\$7,764,963	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$7,732,253	\$7,764,963	\$7,764,963	\$0
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$256,410,676	\$254,107,569	\$273,836,941	\$19,729,372
Non-Resident Fees	\$95,314,636	\$98,502,618	\$112,061,169	\$13,558,551
Academic Excellence Fee	\$15,698,247	\$15,449,215	\$16,364,755	\$915,540
Operational Fee	\$5,314,508	\$5,310,643	\$5,525,574	\$214,931
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	\$54,282,440	\$53,805,581	\$56,573,651	\$2,768,070
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$11,607,024	\$13,991,643	\$13,509,365	(\$482,278)
Total Student Fees:	\$438,627,532	\$441,167,269	\$477,871,455	\$36,704,186
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$2,331,270	\$912,990	\$917,737	\$4,747
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	\$13,019,419	\$18,236,457	\$20,081,117	\$1,844,660
Total Self-Generated Funds	\$453,978,221	\$460,316,716	\$498,870,309	\$38,553,593
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	\$461,710,474	\$468,081,679	\$506,635,272	\$38,553,593

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct Restoration Amount	\$107,546,191	100.00%	\$0	0.00%	\$107,546,191	9.35%	\$120,444,854	100.00%	\$0	0.00%	\$120,444,854	9.70%
General Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund Statutory Dedicated	\$12,014,475	100.00%	\$0	0.00%	\$12,014,475	1.04%	\$12,074,201	100.00%	\$0	0.00%	\$12,074,201	0.97%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$7,398,159	100.00%	\$0	0.00%	\$7,398,159	0.64%	\$7,458,245	100.00%	\$0	0.00%	\$7,458,245	0.60%
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 (SEFI)	\$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	\$750,000	100.00%	\$0	0.00%	\$750,000	0.07%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.06%
Southern University Agricultural Program Fund	\$3,656,316	100.00%	\$0	0.00%	\$3,656,316	0.32%	\$3,655,956	100.00%	\$0	0.00%	\$3,655,956	0.29%
Equine Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%
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%
L.a. 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	\$32,473	100.00%	\$0	0.00%	\$32,473	0.00%	\$25,435	100.00%	\$0	0.00%	\$25,435	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:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$119,593,139	100.00%	\$0	0.00%	\$119,593,139	10.40%	\$132,544,490	100.00%	\$0	0.00%	\$132,544,490	10.68%
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	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.68%	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.63%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.68%	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.63%
Interagency Transfers - CARES Act	\$0	0.00%	\$5,361,800	100.00%	\$5,361,800	0.47%	\$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:	\$254,107,569	92.38%	\$20,954,242	7.62%	\$275,061,811	23.91%	\$273,836,941	88.66%	\$35,021,056	11.34%	\$308,857,997	24.88%
Non-Resident Fees:	\$98,502,618	100.00%	\$0	0.00%	\$98,502,618	8.56%	\$112,061,169	100.00%	\$0	0.00%	\$112,061,169	9.03%
Academic Excellence Fee:	\$15,449,215	100.00%	\$0	0.00%	\$15,449,215	1.34%	\$16,364,755	100.00%	\$0	0.00%	\$16,364,755	1.32%
Operational Fee:	\$5,310,643	100.00%	\$0	0.00%	\$5,310,643	0.46%	\$5,525,574	100.00%	\$0	0.00%	\$5,525,574	0.45%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$67,797,224	69.61%	\$29,595,000	30.39%	\$97,392,224	8.47%	\$70,083,016	69.92%	\$30,150,000	30.08%	\$100,233,016	8.08%
Total Student Fees:	\$441,167,269	89.72%	\$50,549,242	10.28%	\$491,716,511	42.75%	\$477,871,455	88.00%	\$65,171,056	12.00%	\$543,042,511	43.75%
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	\$912,990	4.31%	\$20,280,000	95.69%	\$21,192,990	1.84%	\$917,737	3.86%	\$22,860,000	96.14%	\$23,777,737	1.92%
State Grants and Contracts	\$0	0.00%	\$34,600,000	100.00%	\$34,600,000	3.01%	\$0	0.00%	\$41,000,000	100.00%	\$41,000,000	3.30%
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%	\$146,000,000	100.00%	\$146,000,000	12.69%	\$0	0.00%	\$141,768,000	100.00%	\$141,768,000	11.42%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$115,555,613	100.00%	\$115,555,613	10.05%	\$0	0.00%	\$120,219,958	100.00%	\$120,219,958	9.69%
Endowment Income	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	0.39%	\$0	0.00%	\$3,800,000	100.00%	\$3,800,000	0.31%
Gifts, Grants, and Contracts	\$0	0.00%	\$41,230,000	100.00%	\$41,230,000	3.58%	\$0	0.00%	\$39,280,000	100.00%	\$39,280,000	3.16%
Other Self-Generated Funds	\$18,236,457	41.97%	\$25,210,000	58.03%	\$43,446,457	3.78%	\$20,081,117	44.23%	\$25,320,000	55.77%	\$45,401,117	3.66%
Total Self-Generated Funds	\$460,316,716	51.25%	\$437,924,855	48.75%	\$898,241,571	78.09%	\$498,870,309	52.06%	\$459,419,014	47.94%	\$958,289,323	77.21%
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%	\$30,900,000	100.00%	\$30,900,000	2.69%	\$0	0.00%	\$34,800,000	100.00%	\$34,800,000	2.80%
	\$0	0.00%	\$88,400,000	100.00%	\$88,400,000	7.69%	\$0	0.00%	\$107,800,000	100.00%	\$107,800,000	8.69%
Total Federal Funds	\$0	0.00%	\$119,300,000	100.00%	\$119,300,000	10.37%	\$0	0.00%	\$142,600,000	100.00%	\$142,600,000	11.49%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenue	\$587,674,818	51.09%	\$562,586,655	48.91%	\$1,150,261,473	100.00%	\$639,179,762	51.50%	\$602,019,014	48.50%	\$1,241,198,776	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct Restoration Amount	\$107,546,191	100.00%	\$0	0.00%	\$107,546,191	9.55%	\$120,444,854	100.00%	\$0	0.00%	\$120,444,854	9.70%
General Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$11,842,144	100.00%	\$0	0.00%	\$11,842,144	1.05%	\$12,099,636	100.00%	\$0	0.00%	\$12,099,636	0.97%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$7,398,159	100.00%	\$0	0.00%	\$7,398,159	0.66%	\$7,458,245	100.00%	\$0	0.00%	\$7,458,245	0.60%
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 (SEFI F)	\$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	\$750,000	100.00%	\$0	0.00%	\$750,000	0.07%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.06%
Southern University Agricultural Program Fund	\$3,451,512	100.00%	\$0	0.00%	\$3,451,512	0.31%	\$3,655,956	100.00%	\$0	0.00%	\$3,655,956	0.29%
Equine Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%
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%
L.a. 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	\$32,473	100.00%	\$0	0.00%	\$32,473	0.00%	\$25,435	100.00%	\$0	0.00%	\$25,435	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: Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$119,388,335	100.00%	\$0	0.00%	\$119,388,335	10.60%	\$132,544,490	100.00%	\$0	0.00%	\$132,544,490	10.68%
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	\$7,732,253	100.00%	\$0	0.00%	\$7,732,253	0.69%	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.63%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$7,732,253	100.00%	\$0	0.00%	\$7,732,253	0.69%	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.63%
Interagency Transfers - CARES Act	\$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:	\$256,410,676	90.91%	\$25,634,788	9.09%	\$282,045,464	25.04%	\$273,836,941	88.66%	\$35,021,056	11.34%	\$308,857,997	24.88%
Non-Resident Fees:	\$95,314,636	100.00%	\$0	0.00%	\$95,314,636	8.46%	\$112,061,169	100.00%	\$0	0.00%	\$112,061,169	9.03%
Academic Excellence Fee:	\$15,698,247	100.00%	\$0	0.00%	\$15,698,247	1.39%	\$16,364,755	100.00%	\$0	0.00%	\$16,364,755	1.32%
Operational Fee:	\$5,314,508	100.00%	\$0	0.00%	\$5,314,508	0.47%	\$5,525,574	100.00%	\$0	0.00%	\$5,525,574	0.45%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$65,889,464	69.23%	\$29,286,576	30.77%	\$95,176,040	8.45%	\$70,083,016	69.92%	\$30,150,000	30.08%	\$100,233,016	8.08%
Total Student Fees:	\$438,627,532	88.87%	\$54,921,364	11.13%	\$493,548,895	43.82%	\$477,871,455	88.00%	\$65,171,056	12.00%	\$543,042,511	43.75%
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	\$2,331,270	9.26%	\$22,855,428	90.74%	\$25,186,698	2.24%	\$917,737	3.86%	\$22,860,000	96.14%	\$23,777,737	1.92%
State Grants and Contracts	\$0	0.00%	\$40,984,334	100.00%	\$40,984,334	3.64%	\$0	0.00%	\$41,000,000	100.00%	\$41,000,000	3.30%
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%	\$98,914,843	100.00%	\$98,914,843	8.78%	\$0	0.00%	\$141,768,000	100.00%	\$141,768,000	11.42%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$106,924,746	100.00%	\$106,924,746	9.49%	\$0	0.00%	\$120,219,958	100.00%	\$120,219,958	9.69%
Endowment Income	\$0	0.00%	\$9,788,047	100.00%	\$9,788,047	0.87%	\$0	0.00%	\$3,800,000	100.00%	\$3,800,000	0.31%
Gifts, Grants, and Contracts	\$0	0.00%	\$39,212,492	100.00%	\$39,212,492	3.48%	\$0	0.00%	\$39,280,000	100.00%	\$39,280,000	3.16%
Other Self-Generated Funds	\$13,019,419	31.03%	\$28,939,531	144.11%	\$41,958,949	3.73%	\$20,081,117	44.23%	\$25,320,000	55.77%	\$45,401,117	3.66%
Total Self-Generated Funds	\$453,978,221	53.00%	\$402,540,785	47.00%	\$856,519,005	76.05%	\$498,870,309	52.06%	\$459,419,014	47.94%	\$958,289,323	77.21%
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%	\$34,809,167	100.00%	\$34,809,167	3.09%	\$0	0.00%	\$34,800,000	100.00%	\$34,800,000	2.80%
	\$0	0.00%	\$107,824,323	100.00%	\$107,824,323	9.57%	\$0	0.00%	\$107,800,000	100.00%	\$107,800,000	8.69%
Total Federal Funds	\$0	0.00%	\$142,633,490	100.00%	\$142,633,490	12.66%	\$0	0.00%	\$142,600,000	100.00%	\$142,600,000	11.49%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$581,098,809	51.59%	\$545,174,274	48.41%	\$1,126,273,083	100.00%	\$639,179,762	51.50%	\$602,019,014	48.50%	\$1,241,198,776	100.00%

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

The 2020-2021 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 2020-2021		BUDGETED 2020-2021		BUDGETED 2021-2022	
	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	\$2,867,745	\$0	\$2,740,000	\$0	\$2,870,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$4,350,345	\$0	\$4,025,000	\$0	\$4,350,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$54,282,440	\$10,327,683	\$53,805,581	\$9,880,000	\$56,573,651	\$10,325,000
Student Self-Assessed Fees	\$0	\$3,166,421	\$0	\$3,060,000	\$0	\$3,165,000
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	\$147,650		\$201,564		\$201,564	
Application & Reinstatement Fee	\$1,828,750		\$1,398,900		\$1,584,900	
Nursery School Fees			\$0		\$0	
MBA Program	\$1,087,873		\$1,600,000		\$900,000	
Continuing Education	\$1,498,657	\$571,686	\$2,244,000	\$650,000	\$2,649,055	\$260,000
English Language Orientation Program (ELOP)		\$27,750		\$400,000		\$400,000
Online CFP Program - Dalton						
Executive Education Custom Programs				\$0		\$0
Lab School	\$5,912,956	\$1,394,337	\$7,001,492	\$1,070,000	\$7,001,492	\$1,395,000
Digital Media Arts & Engineering (DMAE)	\$62,504					
Fire & Emergency Training Institute	\$541,648	\$3,006,223	\$445,000	\$2,760,000	\$445,000	\$2,630,000
Diploma Fees	\$213,150		\$213,700		\$213,700	
Transcripts			\$0		\$0	
Academic Programs Abroad	\$621		\$228,000		\$228,000	
Late Registration	\$1,800		\$559,050		\$135,717	
Advance Standing Examination Fees	\$21,300		\$15,000		\$15,000	
Undergraduate Deposit Forfeiture	\$218,900		\$72,937		\$122,937	
Science Intensive Orientation		\$43,250		\$50,000		\$43,000
STRIPES Program		\$8,700		\$190,000		\$10,000
Petroleum Engineering Res & Tech Prgm		\$61,192		\$40,000		\$60,000
Orientation		\$825,523		\$810,000		\$825,000
International Cultural Center		\$31,615		\$40,000		\$32,000
Child Care Center		\$1,730,538		\$2,780,000		\$2,910,000
Center for Assessment & Evaluation Testing Ctr		\$3,130		\$5,000		\$3,000
Stephenson Institutes - SEI & SDMI						
Course & Field Trip Fees	\$60,440	\$116,668		\$320,000		\$120,000
Greek Fee		\$741,884		\$680,000		\$740,000
Encounter Engineering Camp		\$11,886		\$95,000		\$12,000
Lapsed Seat Deposit	\$9,800		\$12,000		\$12,000	
France Course Materials Fee			\$0		\$0	
Trial Advocacy Fee	\$975		\$0		\$0	
Total All Other Student Fees	\$11,607,024	\$8,574,382	\$13,991,643	\$9,890,000	\$13,509,365	\$9,440,000
Total Student Fees	\$65,889,464	\$29,286,576	\$67,797,224	\$29,595,000	\$70,083,016	\$30,150,000

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

Institution: Louisiana State University

Source:	ACTUAL 2020-2021		BUDGETED 2020-2021		BUDGETED 2021-2022	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
Other Self-Generated Funds						
F&A Cost Recovered	\$7,338,139	\$16,499,632	\$11,966,833	\$13,760,000	\$11,966,833	\$11,870,000
Royalty Revenues	\$1,722	\$1,308,140	\$3,000	\$1,720,000	\$3,000	\$1,310,000
Property Leases	\$414,873		\$126,400	\$0	\$51,700	\$0
Investment Income	\$340,921	\$5,025,228	\$950,000	\$6,580,000	\$936,000	\$5,025,000
Museum of Art		\$237,871		\$305,000		\$240,000
Rural Life Museum	\$127,745		\$348,000		\$349,371	
Telecommunications	\$281,654		\$364,801		\$249,054	
Bursar/Collection Revenues	\$512,645		\$725,400		\$1,223,136	
Hansen's Disease Center	\$587,706		\$605,473		\$605,473	
Fire & Emergency Training Institute			\$30,000		\$30,000	
Procurement Revenues	\$1,179,941		\$1,159,650		\$1,259,650	
NSC Degree Verification Surcharge	\$169,524					
Miscellaneous Revenue	\$397,499	\$1,307,157	\$455,900	\$635,000	\$405,900	\$1,120,000
Changes in Anticipated Revenue			\$0		\$0	
Law Vending Commissions	\$211		\$1,000		\$1,000	
LSU Online University Revenue Share	\$1,500,000	-\$1,500,000	\$1,500,000		\$3,000,000	
Student Recreational Center		\$523,515		\$1,060,000		\$525,000
Transfers from Athletics		\$3,737,040		\$2,835,000		\$3,740,000
Transfers from University Auxiliary Services	\$100,000	\$50,000		\$50,000		\$50,000
Transfers - Other		\$330,332				
Mineral		\$88,099		\$420,000		\$90,000
Lab School	\$66,841	\$662,585		\$545,000		\$680,000
LSU System Benefits Administration		\$669,933		\$1,000,000		\$670,000
Total Other Self-Generated Funds	\$13,019,419	\$28,939,531	\$18,236,457	\$28,910,000	\$20,081,117	\$25,320,000
Federal Funds:						
Grants:						
Other						
1. Federal Grants & Contracts		\$107,824,323		\$88,400,000		\$107,800,000
Total Other Federal Grants	\$0	\$107,824,323	\$0	\$88,400,000	\$0	\$107,800,000

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

Institution: Louisiana State University

Function: Instruction	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$126,076,546	\$132,503,199	\$138,869,051	\$6,365,852
Other Compensation	\$21,332,895	\$22,203,159	\$22,068,281	(\$134,878)
Related Benefits	\$53,955,969	\$55,605,785	\$60,403,274	\$4,797,489
Total Personal Services	\$201,365,410	\$210,312,143	\$221,340,606	\$11,028,463
Travel	\$87,433	\$1,427,911	\$1,272,841	(\$155,070)
Operating Services	\$4,297,431	\$3,860,053	\$2,624,765	(\$1,235,288)
Supplies	\$3,651,099	\$3,534,696	\$3,608,916	\$74,220
Total Operating Expenses	\$8,035,963	\$8,822,660	\$7,506,522	(\$1,316,138)
Professional Services	\$968,621	\$641,334	\$552,401	(\$88,933)
Other Charges	(\$1,543,896)	\$747,110	\$744,662	(\$2,448)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$575,275)	\$1,388,444	\$1,297,063	(\$91,381)
General Acquisitions	\$2,462,895	\$1,090,710	\$1,427,533	\$336,823
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,462,895	\$1,090,710	\$1,427,533	\$336,823
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$211,288,992	\$221,613,957	\$231,571,724	\$9,957,767
Function: Research	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$39,301,625	\$42,250,372	\$43,720,073	\$1,469,701
Other Compensation	\$2,399,440	\$1,321,304	\$1,238,310	(\$82,994)
Related Benefits	\$16,836,129	\$17,729,093	\$18,985,365	\$1,256,272
Total Personal Services	\$58,537,194	\$61,300,769	\$63,943,748	\$2,642,979
Travel	\$1,989	\$142,645	\$147,645	\$5,000
Operating Services	\$377,796	\$313,929	\$73,941	(\$239,988)
Supplies	\$2,401,183	\$1,083,698	\$1,354,318	\$270,620
Total Operating Expenses	\$2,780,968	\$1,540,272	\$1,575,904	\$35,632
Professional Services	\$571,719	\$518,493	\$540,967	\$22,474
Other Charges	(\$226,905)	\$2,942	\$55,942	\$53,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$344,813	\$521,435	\$596,909	\$75,474
General Acquisitions	\$1,960,110	\$583,192	\$473,050	(\$110,142)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,960,110	\$583,192	\$473,050	(\$110,142)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$63,623,085	\$63,945,668	\$66,589,611	\$2,643,943
Function: Public Service	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$2,486,218	\$2,298,450	\$2,323,915	\$25,465
Other Compensation	\$696,600	\$234,718	\$186,296	(\$48,422)
Related Benefits	\$1,148,774	\$962,838	\$994,281	\$31,443
Total Personal Services	\$4,331,593	\$3,496,006	\$3,504,492	\$8,486
Travel	\$1,562	\$48,868	\$53,868	\$5,000
Operating Services	\$509,993	\$116,304	\$81,742	(\$34,562)
Supplies	\$371,162	\$186,730	\$158,597	(\$28,133)
Total Operating Expenses	\$882,717	\$351,902	\$294,207	(\$57,695)
Professional Services	\$110,735	\$85,035	\$99,935	\$14,900
Other Charges	\$63,292	\$14,700	\$9,352	(\$5,348)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$174,026	\$99,735	\$109,287	\$9,552
General Acquisitions	\$92,817	\$26,355	\$34,355	\$8,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$92,817	\$26,355	\$34,355	\$8,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,481,153	\$3,973,998	\$3,942,341	(\$31,657)

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

Institution: Louisiana State University

Function: Academic Support Includes Libraries	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$41,686,816	\$41,929,622	\$42,365,625	\$436,003
Other Compensation	\$3,195,369	\$2,951,224	\$2,857,004	(\$94,220)
Related Benefits	\$18,258,791	\$18,554,561	\$18,400,653	(\$153,908)
Total Personal Services	\$63,140,976	\$63,435,407	\$63,623,282	\$187,875
Travel	\$10,287	\$336,573	\$340,714	\$4,141
Operating Services	\$10,594,893	\$10,364,663	\$8,810,368	(\$1,554,295)
Supplies	\$4,266,127	\$3,556,002	\$3,725,732	\$169,730
Total Operating Expenses	\$14,871,307	\$14,257,238	\$12,876,814	(\$1,380,424)
Professional Services	\$336,401	\$232,585	\$261,516	\$28,931
Other Charges	\$762,127	\$67,972	\$181,715	\$113,743
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,098,528	\$300,557	\$443,231	\$142,674
General Acquisitions	\$618,181	\$246,718	\$417,676	\$170,958
Library Acquisitions	\$462,168	\$1,116,150	\$1,116,150	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,080,348	\$1,362,868	\$1,533,826	\$170,958
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$80,191,159	\$79,356,070	\$78,477,153	(\$878,917)
Function: Student Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$9,105,654	\$9,813,854	\$9,888,039	\$74,185
Other Compensation	\$1,048,179	\$1,044,446	\$1,198,126	\$153,680
Related Benefits	\$4,017,583	\$4,139,426	\$4,302,810	\$163,384
Total Personal Services	\$14,171,415	\$14,997,726	\$15,388,975	\$391,249
Travel	\$2,381	\$367,282	\$317,782	(\$49,500)
Operating Services	\$2,119,574	\$1,610,435	\$1,496,924	(\$113,511)
Supplies	\$1,143,109	\$737,357	\$875,529	\$138,172
Total Operating Expenses	\$3,265,064	\$2,715,074	\$2,690,235	(\$24,839)
Professional Services	\$495,291	\$543,740	\$297,475	(\$246,265)
Other Charges	(\$71,396)	\$72,611	\$88,411	\$15,800
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$423,895	\$616,351	\$385,886	(\$230,465)
General Acquisitions	\$50,245	\$30,953	\$31,191	\$238
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$50,245	\$30,953	\$31,191	\$238
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$17,910,618	\$18,360,104	\$18,496,287	\$136,183
Function: Institutional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$25,480,875	\$25,671,758	\$25,966,100	\$294,342
Other Compensation	\$726,986	\$702,604	\$681,837	(\$20,767)
Related Benefits	\$11,209,274	\$10,746,378	\$11,247,819	\$501,441
Total Personal Services	\$37,417,135	\$37,120,740	\$37,895,756	\$775,016
Travel	\$16,896	\$293,789	\$346,726	\$52,937
Operating Services	(\$9,732,785)	(\$7,755,013)	(\$2,745,985)	\$5,009,028
Supplies	\$3,905,858	\$2,815,961	\$2,497,608	(\$318,353)
Total Operating Expenses	(\$5,810,031)	(\$4,645,263)	\$98,349	\$4,743,612
Professional Services	\$2,024,998	\$846,611	\$1,006,171	\$159,560
Other Charges	\$3,085,121	\$1,433,106	\$1,485,216	\$52,110
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$927,859	\$940,503	\$972,792	\$32,289
Total Other Charges	\$6,037,977	\$3,220,220	\$3,464,179	\$243,959
General Acquisitions	\$1,278,415	\$1,232,353	\$1,160,305	(\$72,048)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,278,415	\$1,232,353	\$1,160,305	(\$72,048)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$38,923,496	\$36,928,050	\$42,618,589	\$5,690,539

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

Institution: Louisiana State University

Function: Scholarships And Fellowships	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	\$113,978,484	\$124,586,336	\$140,959,924	\$16,373,588
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$113,978,484	\$124,586,336	\$140,959,924	\$16,373,588
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$113,978,484	\$124,586,336	\$140,959,924	\$16,373,588
Function: Operation And Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$25,960,911	\$24,649,971	\$24,098,538	(\$551,433)
Other Compensation	\$133,814	\$267,359	\$264,450	(\$2,909)
Related Benefits	\$11,313,060	\$10,440,179	\$10,485,528	\$45,349
Total Personal Services	\$37,407,784	\$35,357,509	\$34,848,516	(\$508,993)
Travel	(\$577)	\$101,404	\$98,649	(\$2,755)
Operating Services	\$10,318,747	\$15,120,672	\$18,475,034	\$3,354,362
Supplies	\$4,384,995	\$4,514,381	\$4,508,032	(\$6,349)
Total Operating Expenses	\$14,703,166	\$19,736,457	\$23,081,715	\$3,345,258
Professional Services	\$704,628	\$13,971	\$13,971	\$0
Other Charges	\$2,452,716	\$10,000	\$10,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,157,344	\$23,971	\$23,971	\$0
General Acquisitions	\$2,011,771	\$1,094,915	\$1,094,915	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,011,771	\$1,094,915	\$1,094,915	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$57,280,065	\$56,212,852	\$59,049,117	\$2,836,265
Total E&G Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$270,098,644	\$279,117,226	\$287,231,341	\$8,114,115
Other Compensation	\$29,533,283	\$28,724,814	\$28,494,304	(\$230,510)
Related Benefits	\$116,739,580	\$118,178,260	\$124,819,730	\$6,641,470
Total Personal Services	\$416,371,507	\$426,020,300	\$440,545,375	\$14,525,075
Travel	\$119,971	\$2,718,472	\$2,578,225	(\$140,247)
Operating Services	\$18,485,648	\$23,631,043	\$28,816,789	\$5,185,746
Supplies	\$20,123,534	\$16,428,825	\$16,728,732	\$299,907
Total Operating Expenses	\$38,729,153	\$42,778,340	\$48,123,746	\$5,345,406
Professional Services	\$5,212,391	\$2,881,769	\$2,772,436	(\$109,333)
Other Charges	\$118,499,542	\$126,934,777	\$143,535,222	\$16,600,445
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$927,859	\$940,503	\$972,792	\$32,289
Total Other Charges	\$124,639,793	\$130,757,049	\$147,280,450	\$16,523,401
General Acquisitions	\$8,474,433	\$4,305,196	\$4,639,025	\$333,829
Library Acquisitions	\$462,168	\$1,116,150	\$1,116,150	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,936,601	\$5,421,346	\$5,755,175	\$333,829
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$588,677,053	\$604,977,035	\$641,704,746	\$36,727,711

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Hospitals	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	(\$7,578,244)	(\$17,302,217)	(\$2,524,984)	\$14,777,233
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$7,578,244)	(\$17,302,217)	(\$2,524,984)	\$14,777,233
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	(\$7,578,244)	(\$17,302,217)	(\$2,524,984)	\$14,777,233
Athletics	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$270,098,644	\$279,117,226	\$287,231,341	\$8,114,115
Other Compensation	\$29,533,283	\$28,724,814	\$28,494,304	(\$230,510)
Related Benefits	\$116,739,580	\$118,178,260	\$124,819,730	\$6,641,470
Total Personal Services	\$416,371,507	\$426,020,300	\$440,545,375	\$14,525,075
Travel	\$119,971	\$2,718,472	\$2,578,225	(\$140,247)
Operating Services	\$18,485,648	\$23,631,043	\$28,816,789	\$5,185,746
Supplies	\$20,123,534	\$16,428,825	\$16,728,732	\$299,907
Total Operating Expenses	\$38,729,153	\$42,778,340	\$48,123,746	\$5,345,406
Professional Services	\$5,212,391	\$2,881,769	\$2,772,436	(\$109,333)
Other Charges	\$110,921,298	\$109,632,560	\$141,010,238	\$31,377,678
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$927,859	\$940,503	\$972,792	\$32,289
Total Other Charges	\$117,061,549	\$113,454,832	\$144,755,466	\$31,300,634
General Acquisitions	\$8,474,433	\$4,305,196	\$4,639,025	\$333,829
Library Acquisitions	\$462,168	\$1,116,150	\$1,116,150	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,936,601	\$5,421,346	\$5,755,175	\$333,829
Unallotted	\$0	\$0	\$0	\$0
Total	\$581,098,809	\$587,674,818	\$639,179,762	\$51,504,944

Total must equal BOR-1.

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
VP LEVEL: Supervisors				
UNIT/COLLEGE: Supervisors				
CCENTER: LSUAM Board of Supervisors				
DRIVING WORKTAG: PG002894 LSUAM Board Of Supervisors				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	244,050	244,050	252,743	8,693
Related Benefits	101,971	94,526	105,258	10,732
TOTAL PERSONAL SERVICES	346,021	338,576	358,001	19,425
Travel	129	4,000	3,500	-500
Operating Services	21,552	34,150	20,167	-13,983
Supplies	19,647	22,000	30,000	8,000
TOTAL OPERATING EXPENDITURES	41,327	60,150	53,667	-6,483
Other Charges	5,396	10,000	15,750	5,750
TOTAL OTHER CHARGES	5,396	10,000	15,750	5,750
Gen Acquisitions	572	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	572	0	0	0
DRIVING WORKTAG TOTAL	393,316	408,726	427,418	18,692
DRIVING WORKTAG: PG002895 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	537	0	0	0
TOTAL OPERATING EXPENDITURES	537	0	0	0
DRIVING WORKTAG TOTAL	537	0	0	0
COST CENTER TOTAL	393,853	408,726	427,418	18,692
UNIT/COLLEGE TOTAL	393,853	408,726	427,418	18,692
VP TOTAL	393,853	408,726	427,418	18,692
VP LEVEL: Office of the President				
UNIT/COLLEGE: Office of the President				
CCENTER: LSUAM President Office of the President				
DRIVING WORKTAG: PG002896 LSUAM President				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,089,873	1,088,913	1,149,156	60,243
Other Compensation	20,158	20,000	20,000	0
Related Benefits	459,969	421,762	478,582	56,820
TOTAL PERSONAL SERVICES	1,570,000	1,530,675	1,647,738	117,063
Travel	5,376	30,000	55,000	25,000
Operating Services	66,228	140,918	71,500	-69,418
Supplies	3,958	20,000	15,000	-5,000
TOTAL OPERATING EXPENDITURES	75,561	190,918	141,500	-49,418
Professional Services	64,032	60,000	56,250	-3,750

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Charges	615	7,000	50,000	43,000
TOTAL OTHER CHARGES	64,647	67,000	106,250	39,250
Gen Acquisitions	4,565	5,000	10,598	5,598
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,565	5,000	10,598	5,598
DRIVING WORKTAG TOTAL	1,714,773	1,793,593	1,906,086	112,493
DRIVING WORKTAG: PG002899 LSUAM Faculty Athletic Representat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	51,735	45,139	61,718	16,579
Related Benefits	21,616	0	0	0
TOTAL PERSONAL SERVICES	73,352	45,139	61,718	16,579
Travel	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	73,352	50,139	66,718	16,579
DRIVING WORKTAG: PG002902 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	4,279	0	0	0
TOTAL OPERATING EXPENDITURES	4,279	0	0	0
DRIVING WORKTAG TOTAL	4,279	0	0	0
DRIVING WORKTAG: PG002903 LSUAM Work/Study - I/S - Chancello				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	757	0	0	0
Related Benefits	316	0	0	0
TOTAL PERSONAL SERVICES	1,073	0	0	0
DRIVING WORKTAG TOTAL	1,073	0	0	0
DRIVING WORKTAG: PG009592 LSUAM Presidential Search				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,662	0	0	0
Supplies	2,041	0	0	0
TOTAL OPERATING EXPENDITURES	3,703	0	0	0
Professional Services	1,290	0	0	0
Other Charges	9,274	0	0	0
TOTAL OTHER CHARGES	10,564	0	0	0
DRIVING WORKTAG TOTAL	14,267	0	0	0
COST CENTER TOTAL	1,807,744	1,843,732	1,972,804	129,072
CCENTER: LSUAM President Internal Audit				
DRIVING WORKTAG: PG002918 LSUAM System Office Internal Audit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	889,142	988,925	1,055,181	66,256
Related Benefits	407,932	383,034	439,445	56,411

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL PERSONAL SERVICES	1,297,074	1,371,959	1,494,626	122,667
Travel	914	27,609	27,609	0
Operating Services	16,201	24,000	24,000	0
Supplies	104,723	79,977	75,346	-4,631
TOTAL OPERATING EXPENDITURES	121,839	131,586	126,955	-4,631
Professional Services	3,325	16,259	16,259	0
Other Charges	2,228	8,665	8,665	0
TOTAL OTHER CHARGES	5,553	24,924	24,924	0
Gen Acquisitions	0	5,923	5,923	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,923	5,923	0
DRIVING WORKTAG TOTAL	1,424,466	1,534,392	1,652,428	118,036
DRIVING WORKTAG: PG002919 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
COST CENTER TOTAL	1,424,600	1,534,392	1,652,428	118,036
CCENTER: LSUAM President Office of General Counsel				
DRIVING WORKTAG: PG002921 LSUAM Office Of The General Course				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	424,769	572,480	271,983	-300,497
Other Compensation	11,297	12,600	0	-12,600
Related Benefits	179,151	221,735	113,271	-108,464
TOTAL PERSONAL SERVICES	615,217	806,815	385,254	-421,561
Travel	2,965	7,000	7,000	0
Operating Services	12,764	25,000	26,079	1,079
Supplies	11,576	18,387	18,387	0
TOTAL OPERATING EXPENDITURES	27,305	50,387	51,466	1,079
Professional Services	25	5,000	8,000	3,000
Other Charges	2,392	5,000	5,000	0
TOTAL OTHER CHARGES	2,416	10,000	13,000	3,000
Gen Acquisitions	3,426	0	5,000	5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,426	0	5,000	5,000
DRIVING WORKTAG TOTAL	648,364	867,202	454,720	-412,482
DRIVING WORKTAG: PG002922 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,610	0	0	0
TOTAL OPERATING EXPENDITURES	1,610	0	0	0
DRIVING WORKTAG TOTAL	1,610	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
COST CENTER TOTAL	649,974	867,202	454,720	-412,482
CCENTER: LSUAM Vice President for Civil Rights & Title IX				
DRIVING WORKTAG: PG009643 LSUAM Office of Civil Rights & Tit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	141,410	0	890,140	890,140
Other Compensation	1,303	0	0	0
Related Benefits	65,792	0	370,711	370,711
TOTAL PERSONAL SERVICES	208,505	0	1,260,851	1,260,851
Operating Services	21,883	0	42,314	42,314
Supplies	35,385	0	0	0
TOTAL OPERATING EXPENDITURES	57,268	0	42,314	42,314
Professional Services	103,784	0	0	0
Other Charges	180	0	0	0
TOTAL OTHER CHARGES	103,964	0	0	0
DRIVING WORKTAG TOTAL	369,737	0	1,303,165	1,303,165
DRIVING WORKTAG: PG009757 LSUAM Consultants & Training Initi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	0	0	75,000	75,000
TOTAL OTHER CHARGES	0	0	75,000	75,000
DRIVING WORKTAG TOTAL	0	0	75,000	75,000
COST CENTER TOTAL	369,737	0	1,378,165	1,378,165
UNIT/COLLEGE TOTAL	4,252,055	4,245,327	5,458,118	1,212,791
VP TOTAL	4,252,055	4,245,327	5,458,118	1,212,791
VP LEVEL: Executive VP and Provost				
UNIT/COLLEGE: Academic Affairs				
CCENTER: LSUAM Acad Affairs LSU Global				
DRIVING WORKTAG: PG009094 LSUAM LSU Global - Progression Fee				
FUNCTION: 0-INSTRUCTION				
Travel	-7,939	15,000	15,000	0
Operating Services	-40	0	0	0
Supplies	-16	0	0	0
TOTAL OPERATING EXPENDITURES	-7,995	15,000	15,000	0
Professional Services	-5,372	0	0	0
Other Charges	602,134	187,348	435,000	247,652
TOTAL OTHER CHARGES	596,762	187,348	435,000	247,652
DRIVING WORKTAG TOTAL	588,767	202,348	450,000	247,652
COST CENTER TOTAL	588,767	202,348	450,000	247,652
UNIT/COLLEGE TOTAL	588,767	202,348	450,000	247,652
UNIT/COLLEGE: Center for Academic Success				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
CCENTER: LSUAM Academic Affairs Center for Academic Success				
DRIVING WORKTAG: PG002633 LSUAM Center For Academic Success				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	786,406	850,510	917,623	67,113
Other Compensation	169,351	147,000	100,000	-47,000
Related Benefits	332,846	399,507	415,205	15,698
TOTAL PERSONAL SERVICES	1,288,603	1,397,017	1,432,828	35,811
Travel	0	10,000	10,000	0
Operating Services	11,976	26,000	21,036	-4,964
Supplies	35,016	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	46,992	66,000	61,036	-4,964
Professional Services	2,637	0	0	0
Other Charges	1,104	0	0	0
TOTAL OTHER CHARGES	3,741	0	0	0
Gen Acquisitions	13,122	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,122	5,000	5,000	0
DRIVING WORKTAG TOTAL	1,352,457	1,468,017	1,498,864	30,847
DRIVING WORKTAG: PG002636 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	36,257	0	0	0
TOTAL PERSONAL SERVICES	36,257	0	0	0
Operating Services	13,816	0	0	0
TOTAL OPERATING EXPENDITURES	13,816	0	0	0
DRIVING WORKTAG TOTAL	50,073	0	0	0
DRIVING WORKTAG: PG008574 LSUAM Workstudy - Academic Affairs				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	16,007	0	0	0
Related Benefits	6,688	0	0	0
TOTAL PERSONAL SERVICES	22,696	0	0	0
DRIVING WORKTAG TOTAL	22,696	0	0	0
DRIVING WORKTAG: PG009061 LSUAM CAS - Academic Support				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	41,000	44,000	44,000	0
Other Compensation	154,453	0	0	0
Related Benefits	19,966	20,547	19,801	-746
TOTAL PERSONAL SERVICES	215,419	64,547	63,801	-746
Travel	-249	4,000	4,000	0
Operating Services	0	2,000	2,000	0
Supplies	0	1,000	1,000	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OPERATING EXPENDITURES	-249	7,000	7,000	0
Other Charges	234	9,000	9,000	0
TOTAL OTHER CHARGES	234	9,000	9,000	0
DRIVING WORKTAG TOTAL	215,404	80,547	79,801	-746
DRIVING WORKTAG: PG009062 LSUAM CAS - Academic Engagement &				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	141,417	154,617	162,346	7,729
Other Compensation	6,592	0	0	0
Related Benefits	59,088	72,203	73,060	857
TOTAL PERSONAL SERVICES	207,097	226,820	235,406	8,586
Travel	0	5,000	5,000	0
Operating Services	2,798	5,000	5,000	0
Supplies	81	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	2,879	15,000	15,000	0
Other Charges	190	0	0	0
TOTAL OTHER CHARGES	190	0	0	0
DRIVING WORKTAG TOTAL	210,166	241,820	250,406	8,586
COST CENTER TOTAL	1,850,796	1,790,385	1,829,072	38,687
CCENTER: LSUAM Acad Affairs Office of Testing and Evaluation Serv				
DRIVING WORKTAG: PG002974 LSUAM Office Of Assessment And Eva				
FUNCTION: 4-STUDENT SERVICES				
Salaries	194,252	226,310	232,052	5,742
Other Compensation	26,754	15,000	15,000	0
Related Benefits	89,880	94,704	103,055	8,351
TOTAL PERSONAL SERVICES	310,885	336,014	350,107	14,093
Operating Services	17,489	16,600	13,620	-2,980
Supplies	28,511	22,000	15,000	-7,000
TOTAL OPERATING EXPENDITURES	45,999	38,600	28,620	-9,980
Professional Services	106	738	500	-238
TOTAL OTHER CHARGES	106	738	500	-238
Gen Acquisitions	5,844	0	7,238	7,238
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,844	0	7,238	7,238
DRIVING WORKTAG TOTAL	362,835	375,352	386,465	11,113
DRIVING WORKTAG: PG002975 LSUAM Office Of Assessment And Eva				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	181,366	181,366	0
Other Compensation	9,498	0	0	0
Related Benefits	0	75,896	77,490	1,594
TOTAL PERSONAL SERVICES	9,498	257,262	258,856	1,594

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	1,741	-23,552	-23,552	0
Supplies	4,854	0	0	0
TOTAL OPERATING EXPENDITURES	6,595	-23,552	-23,552	0
Professional Services	288	0	0	0
TOTAL OTHER CHARGES	288	0	0	0
DRIVING WORKTAG TOTAL	16,381	233,710	235,304	1,594
DRIVING WORKTAG: PG002977 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	9,196	0	0	0
TOTAL PERSONAL SERVICES	9,196	0	0	0
Operating Services	1,733	0	0	0
TOTAL OPERATING EXPENDITURES	1,733	0	0	0
DRIVING WORKTAG TOTAL	10,929	0	0	0
DRIVING WORKTAG: PG002978 LSUAM Work/Study - Assessment And				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	413	0	0	0
Related Benefits	172	0	0	0
TOTAL PERSONAL SERVICES	585	0	0	0
DRIVING WORKTAG TOTAL	585	0	0	0
DRIVING WORKTAG: PG008534 LSUAM Evaluation Software				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	10,105	91,731	91,731	0
Supplies	81,615	0	0	0
TOTAL OPERATING EXPENDITURES	91,719	91,731	91,731	0
DRIVING WORKTAG TOTAL	91,719	91,731	91,731	0
COST CENTER TOTAL	482,450	700,793	713,500	12,707
UNIT/COLLEGE TOTAL	2,333,246	2,491,178	2,542,572	51,394
UNIT/COLLEGE: College of Agriculture				
CCENTER: LSUAM Col of AGRI Deans Office				
DRIVING WORKTAG: PG000008 LSUAM Agriculture - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	450,910	579,733	533,661	-46,072
Other Compensation	653	21,243	21,243	0
Related Benefits	189,052	270,725	240,162	-30,563
TOTAL PERSONAL SERVICES	640,615	871,701	795,066	-76,635
Travel	0	1,000	1,000	0
Operating Services	18,764	27,651	20,884	-6,767
Supplies	10,737	8,383	8,539	156
TOTAL OPERATING EXPENDITURES	29,501	37,034	30,423	-6,611

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Charges	-4,544	0	0	0
TOTAL OTHER CHARGES	-4,544	0	0	0
DRIVING WORKTAG TOTAL	665,572	908,735	825,489	-83,246
DRIVING WORKTAG: PG000009 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	4,696	0	0	0
TOTAL OPERATING EXPENDITURES	4,696	0	0	0
DRIVING WORKTAG TOTAL	4,696	0	0	0
DRIVING WORKTAG: PG007947 LSUAM Recruitment & Retention - Se				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Charges	435	0	0	0
TOTAL OTHER CHARGES	435	0	0	0
DRIVING WORKTAG TOTAL	435	0	0	0
DRIVING WORKTAG: PG008521 LSUAM Agriculture - Alumni & Exter				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	500	0	0	0
Other Compensation	1,904	0	0	0
Related Benefits	209	0	0	0
TOTAL PERSONAL SERVICES	2,613	0	0	0
Supplies	67	0	0	0
TOTAL OPERATING EXPENDITURES	67	0	0	0
DRIVING WORKTAG TOTAL	2,680	0	0	0
DRIVING WORKTAG: PG008522 LSUAM Agriculture - Communications				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	9,178	0	0	0
TOTAL PERSONAL SERVICES	9,178	0	0	0
Supplies	457	0	0	0
TOTAL OPERATING EXPENDITURES	457	0	0	0
DRIVING WORKTAG TOTAL	9,635	0	0	0
DRIVING WORKTAG: PG008523 LSUAM Agriculture - Diversity				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	10,000	10,000	10,300	300
Related Benefits	4,178	4,670	4,635	-35
TOTAL PERSONAL SERVICES	14,178	14,670	14,935	265
Other Charges	240	0	0	0
TOTAL OTHER CHARGES	240	0	0	0
DRIVING WORKTAG TOTAL	14,418	14,670	14,935	265
DRIVING WORKTAG: PG008525 LSUAM Agriculture - Retention				
FUNCTION: 3-ACADEMIC SUPPORT				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	43,500	43,000	44,290	1,290
Related Benefits	18,175	20,080	19,932	-148
TOTAL PERSONAL SERVICES	61,676	63,080	64,222	1,142
Operating Services	297	0	0	0
Supplies	612	0	0	0
TOTAL OPERATING EXPENDITURES	909	0	0	0
Other Charges	955	0	0	0
TOTAL OTHER CHARGES	955	0	0	0
DRIVING WORKTAG TOTAL	63,539	63,080	64,222	1,142
DRIVING WORKTAG: PG008527 LSUAM Agriculture - Recruitment				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	99,576	99,950	123,877	23,927
Other Compensation	45,056	0	0	0
Related Benefits	41,606	46,675	55,748	9,073
TOTAL PERSONAL SERVICES	186,237	146,625	179,625	33,000
Travel	963	0	0	0
Operating Services	5,406	0	0	0
Supplies	4,257	0	0	0
TOTAL OPERATING EXPENDITURES	10,627	0	0	0
Other Charges	1,481	0	0	0
TOTAL OTHER CHARGES	1,481	0	0	0
DRIVING WORKTAG TOTAL	198,345	146,625	179,625	33,000
DRIVING WORKTAG: PG008528 LSUAM Agriculture - Student Servic				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	120,500	120,000	144,600	24,600
Other Compensation	8,059	0	0	0
Related Benefits	51,081	56,038	65,074	9,036
TOTAL PERSONAL SERVICES	179,640	176,038	209,674	33,636
Operating Services	11	0	0	0
Supplies	2,946	0	0	0
TOTAL OPERATING EXPENDITURES	2,957	0	0	0
Professional Services	25	0	0	0
Other Charges	45	0	0	0
TOTAL OTHER CHARGES	70	0	0	0
DRIVING WORKTAG TOTAL	182,667	176,038	209,674	33,636
DRIVING WORKTAG: PG008529 LSUAM Agriculture - Support				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,061	0	0	0
TOTAL PERSONAL SERVICES	3,061	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	3,061	0	0	0
DRIVING WORKTAG: PG008531 LSUAM Agriculture - Interview/Relo				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	9	0	0	0
TOTAL OPERATING EXPENDITURES	9	0	0	0
Professional Services	639	0	0	0
Other Charges	310	0	0	0
TOTAL OTHER CHARGES	949	0	0	0
DRIVING WORKTAG TOTAL	958	0	0	0
DRIVING WORKTAG: PG008550 LSUAM Ag Residential College				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	67,568	73,711	76,147	2,436
Related Benefits	28,232	34,422	34,268	-153
TOTAL PERSONAL SERVICES	95,800	108,133	110,415	2,283
Operating Services	480	0	0	0
Supplies	1,478	0	0	0
TOTAL OPERATING EXPENDITURES	1,958	0	0	0
DRIVING WORKTAG TOTAL	97,758	108,133	110,415	2,283
COST CENTER TOTAL	1,243,765	1,417,280	1,404,360	-12,920
CCENTER: LSUAM Col of AGRI Agricultural Economics and Agribusines				
DRIVING WORKTAG: PG000010 LSUAM Agricultural Economics And A				
FUNCTION: 0-INSTRUCTION				
Salaries	401,601	346,156	378,382	32,226
Other Compensation	5,061	33,632	33,632	0
Related Benefits	167,800	148,556	168,841	20,285
TOTAL PERSONAL SERVICES	574,462	528,344	580,855	52,511
Travel	0	1,000	1,000	0
Operating Services	5,604	5,607	5,135	-472
Supplies	11,233	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	16,837	7,770	7,298	-472
DRIVING WORKTAG TOTAL	591,298	536,114	588,153	52,039
DRIVING WORKTAG: PG000014 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	596	0	0	0
TOTAL PERSONAL SERVICES	596	0	0	0
Operating Services	12,612	0	0	0
TOTAL OPERATING EXPENDITURES	12,612	0	0	0
DRIVING WORKTAG TOTAL	13,208	0	0	0
COST CENTER TOTAL	604,506	536,114	588,153	52,039

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
CCENTER: LSUAM Col of AGRI Plant, Environmental and Soil Sciences				
DRIVING WORKTAG: PG000019 LSUAM Plant, Environmental, And So				
FUNCTION: 0-INSTRUCTION				
Salaries	633,510	589,841	629,664	39,823
Other Compensation	59,966	63,839	63,839	0
Related Benefits	264,596	253,136	280,968	27,832
TOTAL PERSONAL SERVICES	958,071	906,816	974,471	67,655
Travel	0	3,000	3,000	0
Operating Services	7,118	4,404	3,604	-800
Supplies	12,546	6,000	6,578	578
TOTAL OPERATING EXPENDITURES	19,665	13,404	13,182	-222
Professional Services	25	0	0	0
Other Charges	-8,600	0	0	0
TOTAL OTHER CHARGES	-8,575	0	0	0
Gen Acquisitions	12,420	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,420	0	0	0
DRIVING WORKTAG TOTAL	981,581	920,220	987,653	67,433
DRIVING WORKTAG: PG000020 LSUAM Accepts Instructional Exchan				
FUNCTION: 0-INSTRUCTION				
Other Charges	33,319	0	0	0
TOTAL OTHER CHARGES	33,319	0	0	0
DRIVING WORKTAG TOTAL	33,319	0	0	0
DRIVING WORKTAG: PG000021 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000024 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,862	0	0	0
TOTAL PERSONAL SERVICES	4,862	0	0	0
Operating Services	12,820	0	0	0
TOTAL OPERATING EXPENDITURES	12,820	0	0	0
DRIVING WORKTAG TOTAL	17,682	0	0	0
DRIVING WORKTAG: PG000025 LSUAM Plant, Environmental, and So				
FUNCTION: 1-RESEARCH				
Related Benefits	1,558	0	0	0
TOTAL PERSONAL SERVICES	1,558	0	0	0
DRIVING WORKTAG TOTAL	1,558	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
COST CENTER TOTAL	1,059,139	920,220	987,653	67,433
CCENTER: LSUAM Col of AGRI Animal Sciences				
DRIVING WORKTAG: PG000028 LSUAM Animal Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	635,333	704,625	747,422	42,797
Other Compensation	77,951	151,137	151,137	0
Related Benefits	270,316	304,971	336,191	31,220
TOTAL PERSONAL SERVICES	983,600	1,160,733	1,234,750	74,017
Travel	151	0	0	0
Operating Services	4,267	11,089	3,939	-7,150
Supplies	127,011	11,489	16,829	5,340
TOTAL OPERATING EXPENDITURES	131,430	22,578	20,768	-1,810
Gen Acquisitions	23,833	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,833	0	0	0
DRIVING WORKTAG TOTAL	1,138,862	1,183,311	1,255,518	72,207
DRIVING WORKTAG: PG000031 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,140	0	0	0
TOTAL PERSONAL SERVICES	2,140	0	0	0
Operating Services	3,220	0	0	0
TOTAL OPERATING EXPENDITURES	3,220	0	0	0
DRIVING WORKTAG TOTAL	5,360	0	0	0
COST CENTER TOTAL	1,144,223	1,183,311	1,255,518	72,207
CCENTER: LSUAM Col of AGRI Experimental Statistics				
DRIVING WORKTAG: PG000036 LSUAM Experimental Statistics				
FUNCTION: 0-INSTRUCTION				
Salaries	857,201	1,000,319	976,324	-23,995
Other Compensation	117,831	85,605	85,605	0
Related Benefits	358,161	429,296	435,654	6,358
TOTAL PERSONAL SERVICES	1,333,193	1,515,220	1,497,583	-17,637
Travel	0	2,000	2,000	0
Operating Services	3,302	5,533	2,872	-2,661
Supplies	1,887	4,452	7,079	2,627
TOTAL OPERATING EXPENDITURES	5,189	11,985	11,951	-34
Professional Services	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	1,338,432	1,527,205	1,509,534	-17,671
DRIVING WORKTAG: PG000037 LSUAM Experimental Statistics - St				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	776	0	0	0
Related Benefits	351	0	0	0
TOTAL PERSONAL SERVICES	1,127	0	0	0
Travel	0	3,000	3,000	0
Operating Services	-37,313	-34,000	-34,000	0
Supplies	41,247	36,000	36,000	0
TOTAL OPERATING EXPENDITURES	3,934	5,000	5,000	0
Other Charges	-4,191	0	0	0
TOTAL OTHER CHARGES	-4,191	0	0	0
Gen Acquisitions	1,525	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,525	0	0	0
DRIVING WORKTAG TOTAL	2,395	5,000	5,000	0
DRIVING WORKTAG: PG000039 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	490	0	0	0
TOTAL PERSONAL SERVICES	490	0	0	0
Operating Services	24,821	0	0	0
TOTAL OPERATING EXPENDITURES	24,821	0	0	0
DRIVING WORKTAG TOTAL	25,311	0	0	0
COST CENTER TOTAL	1,366,138	1,532,205	1,514,534	-17,671
CCENTER: LSUAM Col of AGRI Entomology				
DRIVING WORKTAG: PG000043 LSUAM Entomology				
FUNCTION: 0-INSTRUCTION				
Salaries	244,575	266,753	260,103	-6,650
Other Compensation	34,258	27,845	27,845	0
Related Benefits	105,536	114,479	116,063	1,583
TOTAL PERSONAL SERVICES	384,369	409,077	404,011	-5,067
Operating Services	6,211	2,953	1,953	-1,000
Supplies	4,051	439	1,439	1,000
TOTAL OPERATING EXPENDITURES	10,262	3,392	3,392	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
Gen Acquisitions	2,300	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,300	0	0	0
DRIVING WORKTAG TOTAL	397,081	412,469	407,403	-5,067
DRIVING WORKTAG: PG000044 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	50,000	0	0	0
TOTAL PERSONAL SERVICES	50,000	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	50,000	0	0	0
DRIVING WORKTAG: PG000046 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,998	0	0	0
TOTAL PERSONAL SERVICES	3,998	0	0	0
Operating Services	15,664	0	0	0
TOTAL OPERATING EXPENDITURES	15,664	0	0	0
DRIVING WORKTAG TOTAL	19,663	0	0	0
COST CENTER TOTAL	466,744	412,469	407,403	-5,067
CCENTER: LSUAM Col of AGRI Nutrition and Food Sciences				
DRIVING WORKTAG: PG000050 LSUAM School Of Nutrition and Food				
FUNCTION: 0-INSTRUCTION				
Salaries	627,331	662,453	672,845	10,392
Other Compensation	69,244	43,587	43,587	0
Related Benefits	262,116	284,298	300,236	15,938
TOTAL PERSONAL SERVICES	958,691	990,338	1,016,668	26,330
Travel	0	5,700	5,700	0
Operating Services	14,978	16,042	9,342	-6,700
Supplies	37,377	10,644	12,808	2,164
TOTAL OPERATING EXPENDITURES	52,355	32,386	27,850	-4,536
Other Charges	85	0	0	0
TOTAL OTHER CHARGES	85	0	0	0
Gen Acquisitions	11,424	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,424	0	0	0
DRIVING WORKTAG TOTAL	1,022,555	1,022,724	1,044,518	21,794
DRIVING WORKTAG: PG000051 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Supplies	187	0	0	0
TOTAL OPERATING EXPENDITURES	187	0	0	0
DRIVING WORKTAG TOTAL	187	0	0	0
DRIVING WORKTAG: PG000055 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,084	0	0	0
TOTAL PERSONAL SERVICES	1,084	0	0	0
Operating Services	6,440	0	0	0
TOTAL OPERATING EXPENDITURES	6,440	0	0	0
DRIVING WORKTAG TOTAL	7,524	0	0	0
COST CENTER TOTAL	1,030,266	1,022,724	1,044,518	21,794
CCENTER: LSUAM Col of AGRI Renewable Natural Resources				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG000063 LSUAM School Of Renewable Natural				
FUNCTION: 0-INSTRUCTION				
Salaries	994,995	1,010,468	1,031,736	21,268
Other Compensation	26,750	48,714	8,574	-40,140
Related Benefits	415,826	433,651	460,380	26,729
TOTAL PERSONAL SERVICES	1,437,571	1,492,833	1,500,690	7,857
Travel	0	750	750	0
Operating Services	42,353	3,950	2,500	-1,450
Supplies	14,669	2,255	2,255	0
TOTAL OPERATING EXPENDITURES	57,022	6,955	5,505	-1,450
Other Charges	540	0	0	0
TOTAL OTHER CHARGES	540	0	0	0
Gen Acquisitions	30,754	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,754	0	0	0
DRIVING WORKTAG TOTAL	1,525,888	1,499,788	1,506,195	6,407
DRIVING WORKTAG: PG000064 LSUAM Forestry Camp				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,080	3,080	0
Related Benefits	0	1,322	1,374	53
TOTAL PERSONAL SERVICES	0	4,402	4,454	53
Operating Services	5,139	1,680	1,680	0
Supplies	1,321	1,700	1,700	0
TOTAL OPERATING EXPENDITURES	6,460	3,380	3,380	0
DRIVING WORKTAG TOTAL	6,460	7,782	7,834	53
DRIVING WORKTAG: PG000068 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,403	0	0	0
TOTAL PERSONAL SERVICES	8,403	0	0	0
Operating Services	12,478	0	0	0
TOTAL OPERATING EXPENDITURES	12,478	0	0	0
DRIVING WORKTAG TOTAL	20,881	0	0	0
COST CENTER TOTAL	1,553,229	1,507,570	1,514,029	6,459
CCENTER: LSUAM Col of AGRI Textiles, Apparel Design, and Merchand				
DRIVING WORKTAG: PG000074 LSUAM Department Of Textiles, Appa				
FUNCTION: 0-INSTRUCTION				
Salaries	869,322	799,229	828,259	29,030
Other Compensation	92,683	32,111	32,111	0
Related Benefits	363,226	342,996	369,585	26,588
TOTAL PERSONAL SERVICES	1,325,231	1,174,336	1,229,955	55,618

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Travel	0	3,500	3,500	0
Operating Services	11,046	12,746	6,046	-6,700
Supplies	11,595	1,976	4,076	2,100
TOTAL OPERATING EXPENDITURES	22,641	18,222	13,622	-4,600
Other Charges	700	0	0	0
TOTAL OTHER CHARGES	700	0	0	0
Gen Acquisitions	32,441	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,441	0	0	0
DRIVING WORKTAG TOTAL	1,381,013	1,192,558	1,243,577	51,018
DRIVING WORKTAG: PG000075 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,839	0	0	0
TOTAL PERSONAL SERVICES	1,839	0	0	0
Operating Services	30,322	0	0	0
TOTAL OPERATING EXPENDITURES	30,322	0	0	0
DRIVING WORKTAG TOTAL	32,161	0	0	0
COST CENTER TOTAL	1,413,175	1,192,558	1,243,577	51,018
CCENTER: LSUAM Col of AGRI Plant Pathology and Crop Physiology				
DRIVING WORKTAG: PG000079 LSUAM Plant Pathology And Crop Phy				
FUNCTION: 0-INSTRUCTION				
Salaries	242,807	242,249	247,935	5,686
Other Compensation	29,235	21,451	15,700	-5,751
Related Benefits	101,451	103,963	110,633	6,670
TOTAL PERSONAL SERVICES	373,492	367,663	374,268	6,605
Travel	0	1,830	1,830	0
Operating Services	11,666	7,321	1,721	-5,600
Supplies	266	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	11,932	12,521	6,921	-5,600
Other Charges	0	150	150	0
TOTAL OTHER CHARGES	0	150	150	0
DRIVING WORKTAG TOTAL	385,424	380,334	381,339	1,005
DRIVING WORKTAG: PG000081 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000083 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,391	0	0	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL PERSONAL SERVICES	9,391	0	0	0
Operating Services	17,817	0	0	0
TOTAL OPERATING EXPENDITURES	17,817	0	0	0
DRIVING WORKTAG TOTAL	27,209	0	0	0
COST CENTER TOTAL	437,633	380,334	381,339	1,005
CCENTER: LSUAM Col of AGRI Agricultural and Extension Education a				
DRIVING WORKTAG: PG000090 LSUAM Agricultural And Extension E				
FUNCTION: 0-INSTRUCTION				
Salaries	423,513	344,473	342,355	-2,118
Other Compensation	78,272	51,519	51,519	0
Related Benefits	177,446	147,834	152,765	4,932
TOTAL PERSONAL SERVICES	679,231	543,826	546,639	2,814
Travel	0	9,894	9,894	0
Operating Services	6,811	7,942	2,156	-5,786
Supplies	7,116	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	13,927	25,836	20,050	-5,786
Professional Services	1,800	0	0	0
Other Charges	2,036	0	0	0
TOTAL OTHER CHARGES	3,836	0	0	0
Gen Acquisitions	5,249	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,249	10,000	10,000	0
DRIVING WORKTAG TOTAL	702,242	579,662	576,689	-2,972
COST CENTER TOTAL	702,242	579,662	576,689	-2,972
CCENTER: LSUAM Col of AGRI Deans Office - Institutional Support				
DRIVING WORKTAG: PG000094 LSUAM Agriculture - Instructional				
FUNCTION: 0-INSTRUCTION				
Salaries	0	9,239	15,491	6,252
Related Benefits	0	3,965	6,912	2,947
TOTAL PERSONAL SERVICES	0	13,204	22,403	9,199
DRIVING WORKTAG TOTAL	0	13,204	22,403	9,199
COST CENTER TOTAL	0	13,204	22,403	9,199
CCENTER: LSUAM Col of AGRI Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000096 LSUAM Agriculture - Interdisciplin				
FUNCTION: 0-INSTRUCTION				
Salaries	0	6,741	46,000	39,259
Other Compensation	0	25,643	25,643	0
Related Benefits	0	2,893	20,526	17,633
TOTAL PERSONAL SERVICES	0	35,277	92,169	56,892
Operating Services	161	277,400	277,400	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Supplies	0	9,026	9,026	0
TOTAL OPERATING EXPENDITURES	161	286,426	286,426	0
DRIVING WORKTAG TOTAL	161	321,703	378,595	56,892
DRIVING WORKTAG: PG000101 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	7,800	7,800	0
TOTAL PERSONAL SERVICES	0	7,800	7,800	0
DRIVING WORKTAG TOTAL	0	7,800	7,800	0
DRIVING WORKTAG: PG000102 LSUAM Alumni Professor - P. Lynn K				
FUNCTION: 0-INSTRUCTION				
Operating Services	203	2,500	2,500	0
Supplies	960	0	0	0
TOTAL OPERATING EXPENDITURES	1,163	2,500	2,500	0
Gen Acquisitions	1,332	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,332	0	0	0
DRIVING WORKTAG TOTAL	2,495	2,500	2,500	0
DRIVING WORKTAG: PG000104 LSUAM Alumni Professor - Hector Za				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	2,500	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG000105 LSUAM Work/Study - Instruction Agr				
FUNCTION: 0-INSTRUCTION				
Other Compensation	661	0	0	0
Related Benefits	276	0	0	0
TOTAL PERSONAL SERVICES	937	0	0	0
DRIVING WORKTAG TOTAL	937	0	0	0
DRIVING WORKTAG: PG000107 LSUAM Agriculture - Est College Re				
FUNCTION: 0-INSTRUCTION				
Salaries	8,500	0	0	0
Related Benefits	3,552	0	0	0
TOTAL PERSONAL SERVICES	12,052	0	0	0
DRIVING WORKTAG TOTAL	12,052	0	0	0
COST CENTER TOTAL	18,144	334,503	391,395	56,892
UNIT/COLLEGE TOTAL	11,039,203	11,032,154	11,331,572	299,418
UNIT/COLLEGE: College of Art and Design				
CCENTER: LSUAM Col of ADSN Deans Office				
DRIVING WORKTAG: PG001267 LSUAM Art And Design - Administrat				

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,067,163	1,055,175	1,101,536	46,361
Other Compensation	83,265	4,000	4,000	0
Related Benefits	445,889	492,747	495,721	2,974
TOTAL PERSONAL SERVICES	1,596,317	1,551,922	1,601,257	49,335
Travel	-171	5,170	6,569	1,399
Operating Services	17,292	29,000	22,000	-7,000
Supplies	6,421	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	23,541	48,970	43,369	-5,601
Professional Services	25	3,000	3,000	0
Other Charges	910	0	0	0
TOTAL OTHER CHARGES	935	3,000	3,000	0
Gen Acquisitions	1,105	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,105	6,500	6,500	0
DRIVING WORKTAG TOTAL	1,621,898	1,610,392	1,654,126	43,734
DRIVING WORKTAG: PG001270 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	14,738	0	0	0
TOTAL PERSONAL SERVICES	14,738	0	0	0
Operating Services	31,355	0	0	0
TOTAL OPERATING EXPENDITURES	31,355	0	0	0
DRIVING WORKTAG TOTAL	46,092	0	0	0
COST CENTER TOTAL	1,667,990	1,610,392	1,654,126	43,734
CCENTER: LSUAM Col of ADSN Architecture				
DRIVING WORKTAG: LSUAM CS NEA Our Town (PG001281) 002				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	11,904	0	0	0
TOTAL PERSONAL SERVICES	11,904	0	0	0
DRIVING WORKTAG TOTAL	11,904	0	0	0
DRIVING WORKTAG: PG001272 LSUAM Architecture				
FUNCTION: 0-INSTRUCTION				
Salaries	1,095,354	1,269,770	1,300,511	30,741
Other Compensation	155,303	93,477	97,469	3,992
Related Benefits	455,996	544,933	580,312	35,379
TOTAL PERSONAL SERVICES	1,706,654	1,908,180	1,978,292	70,112
Travel	-2,001	21,250	21,250	0
Operating Services	21,040	32,585	22,585	-10,000
Supplies	5,949	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	24,988	59,835	49,835	-10,000

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Professional Services	1,368	10,000	10,000	0
Other Charges	-983	2,000	2,000	0
TOTAL OTHER CHARGES	385	12,000	12,000	0
Gen Acquisitions	14,316	22,500	22,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,316	22,500	22,500	0
DRIVING WORKTAG TOTAL	1,746,342	2,002,515	2,062,627	60,112
DRIVING WORKTAG: PG001274 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,612	6,875	6,875	0
TOTAL PERSONAL SERVICES	6,612	6,875	6,875	0
DRIVING WORKTAG TOTAL	6,612	6,875	6,875	0
DRIVING WORKTAG: PG001278 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,416	0	0	0
TOTAL PERSONAL SERVICES	7,416	0	0	0
Operating Services	41,861	0	0	0
TOTAL OPERATING EXPENDITURES	41,861	0	0	0
DRIVING WORKTAG TOTAL	49,276	0	0	0
DRIVING WORKTAG: PG001281 LSUAM Architecture - Public Servic				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	4,974	0	0	0
TOTAL PERSONAL SERVICES	4,974	0	0	0
DRIVING WORKTAG TOTAL	4,974	0	0	0
COST CENTER TOTAL	1,819,109	2,009,390	2,069,502	60,112
CCENTER: LSUAM Col of ADSN Art				
DRIVING WORKTAG: PG001290 LSUAM School Of Art				
FUNCTION: 0-INSTRUCTION				
Salaries	1,550,326	1,477,709	1,517,776	40,067
Other Compensation	362,970	309,747	317,747	8,000
Related Benefits	683,594	634,172	677,260	43,088
TOTAL PERSONAL SERVICES	2,596,890	2,421,628	2,512,783	91,155
Travel	1,449	15,400	15,400	0
Operating Services	26,997	45,850	33,402	-12,448
Supplies	76,088	55,500	55,500	0
TOTAL OPERATING EXPENDITURES	104,534	116,750	104,302	-12,448
Professional Services	478	13,689	13,689	0
Other Charges	-19,800	1,000	1,000	0
TOTAL OTHER CHARGES	-19,322	14,689	14,689	0
Gen Acquisitions	42,036	20,000	20,000	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL ACQUISITIONS & MAJOR REPAIRS	42,036	20,000	20,000	0
DRIVING WORKTAG TOTAL	2,724,138	2,573,067	2,651,774	78,707
DRIVING WORKTAG: PG001291 LSUAM School Of Art - Art History				
FUNCTION: 0-INSTRUCTION				
Salaries	247,917	355,420	364,670	9,250
Related Benefits	103,586	152,532	162,723	10,191
TOTAL PERSONAL SERVICES	351,503	507,952	527,393	19,441
Operating Services	80	1,466	1,466	0
Supplies	120	600	600	0
TOTAL OPERATING EXPENDITURES	201	2,066	2,066	0
DRIVING WORKTAG TOTAL	351,704	510,018	529,459	19,441
DRIVING WORKTAG: PG001294 LSUAM Art Gallery				
FUNCTION: 0-INSTRUCTION				
Other Compensation	17,086	0	0	0
Related Benefits	1,307	0	0	0
TOTAL PERSONAL SERVICES	18,393	0	0	0
Operating Services	4,784	2,500	2,500	0
Supplies	10,719	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	15,503	5,000	5,000	0
DRIVING WORKTAG TOTAL	33,896	5,000	5,000	0
DRIVING WORKTAG: PG001296 LSUAM Graphic Design				
FUNCTION: 0-INSTRUCTION				
Salaries	468,800	523,300	537,698	14,398
Related Benefits	195,877	224,579	239,931	15,352
TOTAL PERSONAL SERVICES	664,677	747,879	777,629	29,750
DRIVING WORKTAG TOTAL	664,677	747,879	777,629	29,750
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees				
FUNCTION: 0-INSTRUCTION				
Supplies	5,902	0	0	0
TOTAL OPERATING EXPENDITURES	5,902	0	0	0
DRIVING WORKTAG TOTAL	5,902	0	0	0
DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fee				
FUNCTION: 0-INSTRUCTION				
Operating Services	252	0	0	0
Supplies	5,407	0	0	0
TOTAL OPERATING EXPENDITURES	5,659	0	0	0
DRIVING WORKTAG TOTAL	5,659	0	0	0
DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student F				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Compensation	6,661	0	0	0
TOTAL PERSONAL SERVICES	6,661	0	0	0
Supplies	1,558	0	0	0
TOTAL OPERATING EXPENDITURES	1,558	0	0	0
DRIVING WORKTAG TOTAL	8,219	0	0	0
DRIVING WORKTAG: PG001307 LSUAM Photography - Student Fees				
FUNCTION: 0-INSTRUCTION				
Supplies	17,156	0	0	0
TOTAL OPERATING EXPENDITURES	17,156	0	0	0
DRIVING WORKTAG TOTAL	17,156	0	0	0
DRIVING WORKTAG: PG001308 LSUAM Printmaking - Student Fees				
FUNCTION: 0-INSTRUCTION				
Operating Services	333	0	0	0
Supplies	12,155	0	0	0
TOTAL OPERATING EXPENDITURES	12,488	0	0	0
DRIVING WORKTAG TOTAL	12,488	0	0	0
DRIVING WORKTAG: PG001309 LSUAM Sculpture - Student Fees				
FUNCTION: 0-INSTRUCTION				
Operating Services	585	0	0	0
Supplies	7,720	0	0	0
TOTAL OPERATING EXPENDITURES	8,304	0	0	0
DRIVING WORKTAG TOTAL	8,304	0	0	0
DRIVING WORKTAG: PG001310 LSUAM Digital Art - Student Fees				
FUNCTION: 0-INSTRUCTION				
Supplies	838	0	0	0
TOTAL OPERATING EXPENDITURES	838	0	0	0
DRIVING WORKTAG TOTAL	838	0	0	0
DRIVING WORKTAG: PG001312 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,000	6,875	6,875	0
TOTAL PERSONAL SERVICES	6,000	6,875	6,875	0
DRIVING WORKTAG TOTAL	6,000	6,875	6,875	0
DRIVING WORKTAG: PG001313 LSUAM School Of Art - Shaw Center				
FUNCTION: 0-INSTRUCTION				
Operating Services	53,228	0	0	0
TOTAL OPERATING EXPENDITURES	53,228	0	0	0
DRIVING WORKTAG TOTAL	53,228	0	0	0
DRIVING WORKTAG: PG001318 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Compensation	2,032	0	0	0
TOTAL PERSONAL SERVICES	2,032	0	0	0
Operating Services	12,099	0	0	0
TOTAL OPERATING EXPENDITURES	12,099	0	0	0
DRIVING WORKTAG TOTAL	14,131	0	0	0
DRIVING WORKTAG: PG001323 LSUAM School Of Art Foundations La				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	12	0	0	0
Supplies	403	0	0	0
TOTAL OPERATING EXPENDITURES	415	0	0	0
DRIVING WORKTAG TOTAL	415	0	0	0
DRIVING WORKTAG: PG001325 LSUAM Graphic Design Student Offic				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	10,183	0	0	0
TOTAL PERSONAL SERVICES	10,183	0	0	0
Operating Services	-319	0	0	0
Supplies	2,829	0	0	0
TOTAL OPERATING EXPENDITURES	2,510	0	0	0
DRIVING WORKTAG TOTAL	12,693	0	0	0
DRIVING WORKTAG: PG008155 LSUAM Art - Dual Enrollment Progra				
FUNCTION: 0-INSTRUCTION				
Salaries	2,638	6,460	9,000	2,540
Related Benefits	1,194	2,923	4,320	1,397
TOTAL PERSONAL SERVICES	3,832	9,383	13,320	3,937
Operating Services	0	-9,383	-13,320	-3,937
TOTAL OPERATING EXPENDITURES	0	-9,383	-13,320	-3,937
DRIVING WORKTAG TOTAL	3,832	0	0	0
DRIVING WORKTAG: PG008932 LSUAM Alumni Professor - Darius Sp				
FUNCTION: 0-INSTRUCTION				
Travel	2,403	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	97	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG009133 LSUAM Ceramic Factory				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	745	0	0	0
TOTAL PERSONAL SERVICES	745	0	0	0
Operating Services	1,277	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Supplies	7,291	0	0	0
TOTAL OPERATING EXPENDITURES	8,567	0	0	0
DRIVING WORKTAG TOTAL	9,312	0	0	0
COST CENTER TOTAL	3,935,091	3,845,339	3,973,237	127,898
CCENTER: LSUAM Col of ADSN Interior Design				
DRIVING WORKTAG: PG001329 LSUAM Interior Design				
FUNCTION: 0-INSTRUCTION				
Salaries	580,857	551,722	562,336	10,614
Other Compensation	2,202	0	0	0
Related Benefits	242,697	236,776	250,925	14,148
TOTAL PERSONAL SERVICES	825,756	788,498	813,261	24,762
Travel	0	8,000	8,000	0
Operating Services	17,075	27,550	23,363	-4,187
Supplies	15,232	5,500	7,400	1,900
TOTAL OPERATING EXPENDITURES	32,307	41,050	38,763	-2,287
Professional Services	28	416	416	0
Other Charges	1,321	0	0	0
TOTAL OTHER CHARGES	1,348	416	416	0
Gen Acquisitions	10,401	0	7,000	7,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,401	0	7,000	7,000
DRIVING WORKTAG TOTAL	869,813	829,964	859,440	29,475
DRIVING WORKTAG: PG001331 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,950	0	0	0
TOTAL PERSONAL SERVICES	5,950	0	0	0
Operating Services	403	0	0	0
TOTAL OPERATING EXPENDITURES	403	0	0	0
DRIVING WORKTAG TOTAL	6,353	0	0	0
COST CENTER TOTAL	876,165	829,964	859,440	29,475
CCENTER: LSUAM Col of ADSN Landscape Architecture				
DRIVING WORKTAG: LSUAM CS Sharing New Research: Buildings of				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,431	0	0	0
TOTAL PERSONAL SERVICES	2,431	0	0	0
DRIVING WORKTAG TOTAL	2,431	0	0	0
DRIVING WORKTAG: LSUAM CS Rosedown Plantation 3D Scan and Di				
FUNCTION: 1-RESEARCH				
Salaries	17,599	0	0	0
TOTAL PERSONAL SERVICES	17,599	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	17,599	0	0	0
DRIVING WORKTAG: LSUAM CS NEA Our Town (PG001341) 004				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	9,506	0	0	0
TOTAL PERSONAL SERVICES	9,506	0	0	0
DRIVING WORKTAG TOTAL	9,506	0	0	0
DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture				
FUNCTION: 0-INSTRUCTION				
Salaries	994,794	1,100,223	1,093,679	-6,544
Other Compensation	88,818	114,160	114,160	0
Related Benefits	451,071	472,171	488,020	15,850
TOTAL PERSONAL SERVICES	1,534,683	1,686,554	1,695,859	9,306
Travel	404	18,000	18,000	0
Operating Services	49,060	18,340	12,240	-6,100
Supplies	9,297	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	58,761	42,340	36,240	-6,100
Professional Services	1,863	6,500	6,500	0
Other Charges	-5,566	4,000	4,000	0
TOTAL OTHER CHARGES	-3,704	10,500	10,500	0
Gen Acquisitions	28,809	10,000	12,367	2,367
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,809	10,000	12,367	2,367
DRIVING WORKTAG TOTAL	1,618,550	1,749,394	1,754,966	5,573
DRIVING WORKTAG: PG001336 LSUAM Hilltop Arboretum - Emory Sm				
FUNCTION: 0-INSTRUCTION				
Salaries	43,890	43,890	45,207	1,317
Related Benefits	18,338	18,836	20,172	1,336
TOTAL PERSONAL SERVICES	62,228	62,726	65,379	2,653
DRIVING WORKTAG TOTAL	62,228	62,726	65,379	2,653
DRIVING WORKTAG: PG001339 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	6,156	0	0	0
TOTAL OPERATING EXPENDITURES	6,156	0	0	0
DRIVING WORKTAG TOTAL	6,156	0	0	0
DRIVING WORKTAG: PG001340 LSUAM Landscape Architecture - Res				
FUNCTION: 1-RESEARCH				
Related Benefits	7,353	0	0	0
TOTAL PERSONAL SERVICES	7,353	0	0	0
DRIVING WORKTAG TOTAL	7,353	0	0	0
DRIVING WORKTAG: PG001341 LSUAM Landscape Architecture - Pub				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	4,988	0	0	0
TOTAL PERSONAL SERVICES	4,988	0	0	0
DRIVING WORKTAG TOTAL	4,988	0	0	0
COST CENTER TOTAL	1,728,810	1,812,119	1,820,345	8,226
CCENTER: LSUAM Col of ADSN Design Research and Services Division				
DRIVING WORKTAG: PG001351 LSUAM Viz Lab - Self Gen				
FUNCTION: 1-RESEARCH				
Other Compensation	4,771	0	0	0
TOTAL PERSONAL SERVICES	4,771	0	0	0
Operating Services	8,746	6,000	6,000	0
Supplies	9,857	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	18,603	12,000	12,000	0
DRIVING WORKTAG TOTAL	23,374	12,000	12,000	0
DRIVING WORKTAG: PG001353 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	10,114	0	0	0
TOTAL PERSONAL SERVICES	10,114	0	0	0
Operating Services	6,440	0	0	0
TOTAL OPERATING EXPENDITURES	6,440	0	0	0
DRIVING WORKTAG TOTAL	16,554	0	0	0
COST CENTER TOTAL	39,928	12,000	12,000	0
CCENTER: LSUAM Col of ADSN Shop Facility				
DRIVING WORKTAG: PG001354 LSUAM College Of Design - Shop Fac				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	-47	1,500	1,500	0
Related Benefits	0	700	675	-25
TOTAL PERSONAL SERVICES	-47	2,200	2,175	-25
Supplies	7,710	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	7,710	4,008	4,008	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
DRIVING WORKTAG TOTAL	7,663	26,208	26,183	-25
DRIVING WORKTAG: PG001355 LSUAM College Of Design - Shop Fac				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	87	0	0	0
TOTAL PERSONAL SERVICES	87	0	0	0
Operating Services	60	0	0	0
TOTAL OPERATING EXPENDITURES	60	0	0	0

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Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	147	0	0	0
DRIVING WORKTAG: PG001357 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	9,519	0	0	0
TOTAL PERSONAL SERVICES	9,519	0	0	0
Operating Services	268	0	0	0
TOTAL OPERATING EXPENDITURES	268	0	0	0
DRIVING WORKTAG TOTAL	9,787	0	0	0
COST CENTER TOTAL	17,597	26,208	26,183	-25
CCENTER: LSUAM Col of ADSN Deans Office - Institutional Support				
DRIVING WORKTAG: PG001360 LSUAM Art and Design - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	17,776	20,094	2,318
Related Benefits	0	7,629	8,966	1,338
TOTAL PERSONAL SERVICES	0	25,405	29,060	3,656
DRIVING WORKTAG TOTAL	0	25,405	29,060	3,656
COST CENTER TOTAL	0	25,405	29,060	3,656
CCENTER: LSUAM Col of ADSN Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001363 LSUAM Art and Design - Interdiscip				
FUNCTION: 0-INSTRUCTION				
Salaries	0	43,894	79,166	35,272
Related Benefits	0	18,838	35,325	16,488
TOTAL PERSONAL SERVICES	0	62,732	114,491	51,760
Travel	-60	0	0	0
Operating Services	114,888	75,278	67,192	-8,086
Supplies	50,084	0	36,322	36,322
TOTAL OPERATING EXPENDITURES	164,912	75,278	103,514	28,236
Professional Services	-883	0	0	0
Other Charges	400	0	0	0
TOTAL OTHER CHARGES	-483	0	0	0
Gen Acquisitions	125,691	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	125,691	0	0	0
DRIVING WORKTAG TOTAL	290,120	138,010	218,005	79,996
DRIVING WORKTAG: PG001365 LSUAM Cxc Studio - Self Generated				
FUNCTION: 0-INSTRUCTION				
Operating Services	8	0	0	0
Supplies	899	0	0	0
TOTAL OPERATING EXPENDITURES	907	0	0	0
DRIVING WORKTAG TOTAL	907	0	0	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG001367 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,884	1,850	1,850	0
TOTAL PERSONAL SERVICES	1,884	1,850	1,850	0
DRIVING WORKTAG TOTAL	1,884	1,850	1,850	0
DRIVING WORKTAG: PG001368 LSUAM Work/Study - Instruction Des				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,953	0	0	0
Related Benefits	1,234	0	0	0
TOTAL PERSONAL SERVICES	4,187	0	0	0
DRIVING WORKTAG TOTAL	4,187	0	0	0
DRIVING WORKTAG: PG007308 LSUAM Fabrication Factory - Self G				
FUNCTION: 0-INSTRUCTION				
Operating Services	-487	0	0	0
Supplies	430	0	0	0
TOTAL OPERATING EXPENDITURES	-57	0	0	0
DRIVING WORKTAG TOTAL	-57	0	0	0
COST CENTER TOTAL	297,040	139,860	219,855	79,996
UNIT/COLLEGE TOTAL	10,381,731	10,310,678	10,663,749	353,072
UNIT/COLLEGE: College of Business				
CCENTER: LSUAM Col of BADM Deans Office				
DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	759,859	1,070,491	809,620	-260,871
Other Compensation	1,357	16,363	16,363	0
Related Benefits	317,489	499,900	364,351	-135,548
TOTAL PERSONAL SERVICES	1,078,705	1,586,754	1,190,334	-396,419
Operating Services	11,576	17,641	25,641	8,000
Supplies	0	11,345	11,345	0
TOTAL OPERATING EXPENDITURES	11,576	28,986	36,986	8,000
Professional Services	0	5,002	5,002	0
TOTAL OTHER CHARGES	0	5,002	5,002	0
DRIVING WORKTAG TOTAL	1,090,281	1,620,742	1,232,322	-388,419
DRIVING WORKTAG: PG000371 LSUAM BADM - Alumni & External Rel				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	358,336	352,336	380,302	27,966
Other Compensation	33,268	48,000	48,000	0
Related Benefits	149,722	164,534	171,146	6,612
TOTAL PERSONAL SERVICES	541,327	564,870	599,448	34,578

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	1,771	0	0	0
TOTAL OPERATING EXPENDITURES	1,771	0	0	0
DRIVING WORKTAG TOTAL	543,098	564,870	599,448	34,578
DRIVING WORKTAG: PG000375 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	16,098	0	0	0
TOTAL PERSONAL SERVICES	16,098	0	0	0
Operating Services	135,563	0	0	0
TOTAL OPERATING EXPENDITURES	135,563	0	0	0
DRIVING WORKTAG TOTAL	151,661	0	0	0
DRIVING WORKTAG: PG007595 LSUAM BADM - Advancement				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,032	36,000	12,000	-24,000
TOTAL PERSONAL SERVICES	7,032	36,000	12,000	-24,000
Operating Services	725	0	0	0
TOTAL OPERATING EXPENDITURES	725	0	0	0
DRIVING WORKTAG TOTAL	7,757	36,000	12,000	-24,000
DRIVING WORKTAG: PG007661 LSUAM BADM Office of Business Stud				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	668,538	374,299	628,602	254,303
Other Compensation	3,235	0	0	0
Related Benefits	279,333	174,791	282,888	108,097
TOTAL PERSONAL SERVICES	951,106	549,090	911,490	362,400
Operating Services	4,581	12,000	12,000	0
Supplies	2,384	0	0	0
TOTAL OPERATING EXPENDITURES	6,965	12,000	12,000	0
DRIVING WORKTAG TOTAL	958,071	561,090	923,490	362,400
COST CENTER TOTAL	2,750,868	2,782,702	2,767,260	-15,441
CCENTER: LSUAM Col of BADM Accounting				
DRIVING WORKTAG: PG000376 LSUAM Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	2,663,823	2,652,324	2,916,079	263,755
Other Compensation	210,725	231,421	298,221	66,800
Related Benefits	1,132,728	1,138,269	1,301,209	162,940
TOTAL PERSONAL SERVICES	4,007,275	4,022,014	4,515,509	493,495
Operating Services	12,021	19,553	11,053	-8,500
Supplies	1,370	5,526	5,526	0
TOTAL OPERATING EXPENDITURES	13,391	25,079	16,579	-8,500
Professional Services	25	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Charges	-3,600	0	0	0
TOTAL OTHER CHARGES	-3,575	0	0	0
DRIVING WORKTAG TOTAL	4,017,091	4,047,093	4,532,088	484,995
DRIVING WORKTAG: PG000379 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,786	0	0	0
TOTAL PERSONAL SERVICES	9,786	0	0	0
DRIVING WORKTAG TOTAL	9,786	0	0	0
DRIVING WORKTAG: PG000380 LSUAM Accounting - Research				
FUNCTION: 1-RESEARCH				
Salaries	68,005	0	0	0
Related Benefits	28,414	0	0	0
TOTAL PERSONAL SERVICES	96,419	0	0	0
DRIVING WORKTAG TOTAL	96,419	0	0	0
COST CENTER TOTAL	4,123,296	4,047,093	4,532,088	484,995
CCENTER: LSUAM Col of BADM Economics				
DRIVING WORKTAG: PG000386 LSUAM Economics				
FUNCTION: 0-INSTRUCTION				
Salaries	2,577,004	2,566,114	2,622,478	56,364
Other Compensation	205,013	388,211	397,861	9,650
Related Benefits	1,112,839	1,101,271	1,170,199	68,928
TOTAL PERSONAL SERVICES	3,894,855	4,055,596	4,190,538	134,942
Operating Services	10,620	18,541	9,541	-9,000
Supplies	12,872	5,248	5,248	0
TOTAL OPERATING EXPENDITURES	23,493	23,789	14,789	-9,000
Other Charges	-9,000	0	0	0
TOTAL OTHER CHARGES	-9,000	0	0	0
Gen Acquisitions	1,538	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,538	0	0	0
DRIVING WORKTAG TOTAL	3,910,886	4,079,385	4,205,327	125,942
DRIVING WORKTAG: PG000392 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,024	0	0	0
TOTAL PERSONAL SERVICES	5,024	0	0	0
Operating Services	2,013	0	0	0
TOTAL OPERATING EXPENDITURES	2,013	0	0	0
DRIVING WORKTAG TOTAL	7,037	0	0	0
DRIVING WORKTAG: PG000393 LSUAM Economics - Research				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	119,408	0	0	0
Related Benefits	49,892	0	0	0
TOTAL PERSONAL SERVICES	169,300	0	0	0
DRIVING WORKTAG TOTAL	169,300	0	0	0
COST CENTER TOTAL	4,087,222	4,079,385	4,205,327	125,942
CCENTER: LSUAM Col of BADM Finance				
DRIVING WORKTAG: PG000399 LSUAM Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	3,244,072	2,970,059	3,337,731	367,672
Other Compensation	195,822	239,614	280,459	40,845
Related Benefits	1,355,459	1,274,627	1,489,358	214,731
TOTAL PERSONAL SERVICES	4,795,353	4,484,300	5,107,548	623,248
Operating Services	6,972	17,949	12,449	-5,500
Supplies	3,804	4,587	4,587	0
TOTAL OPERATING EXPENDITURES	10,776	22,536	17,036	-5,500
Professional Services	120	0	0	0
Other Charges	-600	0	0	0
TOTAL OTHER CHARGES	-480	0	0	0
Gen Acquisitions	16,338	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,338	0	0	0
DRIVING WORKTAG TOTAL	4,821,987	4,506,836	5,124,584	617,748
DRIVING WORKTAG: PG000403 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,279	0	0	0
TOTAL PERSONAL SERVICES	3,279	0	0	0
Operating Services	1,073	0	0	0
TOTAL OPERATING EXPENDITURES	1,073	0	0	0
DRIVING WORKTAG TOTAL	4,353	0	0	0
DRIVING WORKTAG: PG000404 LSUAM Finance - Research				
FUNCTION: 1-RESEARCH				
Salaries	125,730	0	0	0
Related Benefits	52,533	0	0	0
TOTAL PERSONAL SERVICES	178,263	0	0	0
DRIVING WORKTAG TOTAL	178,263	0	0	0
COST CENTER TOTAL	5,004,603	4,506,836	5,124,584	617,748
CCENTER: LSUAM Col of BADM Management				
DRIVING WORKTAG: PG000410 LSUAM Management				
FUNCTION: 0-INSTRUCTION				
Salaries	1,800,682	1,717,824	2,136,028	418,204

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Compensation	137,345	184,048	209,048	25,000
Related Benefits	752,372	737,220	953,136	215,916
TOTAL PERSONAL SERVICES	2,690,399	2,639,092	3,298,212	659,120
Operating Services	14,895	16,972	9,126	-7,846
Supplies	393	1,839	1,839	0
TOTAL OPERATING EXPENDITURES	15,288	18,811	10,965	-7,846
Professional Services	134	987	987	0
Other Charges	-300	0	0	0
TOTAL OTHER CHARGES	-166	987	987	0
DRIVING WORKTAG TOTAL	2,705,520	2,658,890	3,310,164	651,274
DRIVING WORKTAG: PG000413 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,200	0	0	0
TOTAL PERSONAL SERVICES	6,200	0	0	0
Operating Services	403	0	0	0
TOTAL OPERATING EXPENDITURES	403	0	0	0
DRIVING WORKTAG TOTAL	6,603	0	0	0
DRIVING WORKTAG: PG000414 LSUAM Management - Research				
FUNCTION: 1-RESEARCH				
Salaries	68,566	0	0	0
Related Benefits	28,649	0	0	0
TOTAL PERSONAL SERVICES	97,215	0	0	0
DRIVING WORKTAG TOTAL	97,215	0	0	0
COST CENTER TOTAL	2,809,337	2,658,890	3,310,164	651,274
CCENTER: LSUAM Col of BADM Marketing				
DRIVING WORKTAG: PG000418 LSUAM Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	2,188,688	2,187,285	2,264,372	77,087
Other Compensation	151,940	183,643	204,643	21,000
Related Benefits	917,500	938,693	1,010,405	71,712
TOTAL PERSONAL SERVICES	3,258,128	3,309,621	3,479,420	169,799
Operating Services	7,802	13,905	7,905	-6,000
Supplies	2,281	3,952	3,952	0
TOTAL OPERATING EXPENDITURES	10,083	17,857	11,857	-6,000
DRIVING WORKTAG TOTAL	3,268,211	3,327,478	3,491,277	163,799
DRIVING WORKTAG: PG000421 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,184	0	0	0
TOTAL PERSONAL SERVICES	4,184	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
DRIVING WORKTAG TOTAL	4,318	0	0	0
DRIVING WORKTAG: PG000422 LSUAM Marketing - Research				
FUNCTION: 1-RESEARCH				
Salaries	110,925	0	0	0
Related Benefits	46,347	0	0	0
TOTAL PERSONAL SERVICES	157,272	0	0	0
DRIVING WORKTAG TOTAL	157,272	0	0	0
COST CENTER TOTAL	3,429,802	3,327,478	3,491,277	163,799
CCENTER: LSUAM Col of BADM Stephenson Department of Entrepreneurs				
DRIVING WORKTAG: PG000426 LSUAM Stephenson Department of Ent				
FUNCTION: 0-INSTRUCTION				
Salaries	2,464,791	2,405,789	2,548,663	142,874
Other Compensation	168,990	231,585	272,785	41,200
Related Benefits	1,029,855	1,032,466	1,137,261	104,795
TOTAL PERSONAL SERVICES	3,663,636	3,669,840	3,958,709	288,869
Travel	0	2,864	2,864	0
Operating Services	9,621	13,293	6,543	-6,750
Supplies	8,472	3,116	3,116	0
TOTAL OPERATING EXPENDITURES	18,092	19,273	12,523	-6,750
Professional Services	106	2,493	2,493	0
Other Charges	-45,697	0	0	0
TOTAL OTHER CHARGES	-45,592	2,493	2,493	0
DRIVING WORKTAG TOTAL	3,636,137	3,691,606	3,973,725	282,119
DRIVING WORKTAG: PG000429 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,268	0	0	0
TOTAL PERSONAL SERVICES	6,268	0	0	0
Operating Services	14,759	0	0	0
TOTAL OPERATING EXPENDITURES	14,759	0	0	0
DRIVING WORKTAG TOTAL	21,027	0	0	0
DRIVING WORKTAG: PG000430 LSUAM SDEIS - Research				
FUNCTION: 1-RESEARCH				
Salaries	57,338	0	0	0
Related Benefits	23,957	0	0	0
TOTAL PERSONAL SERVICES	81,295	0	0	0
DRIVING WORKTAG TOTAL	81,295	0	0	0
COST CENTER TOTAL	3,738,459	3,691,606	3,973,725	282,119

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
CCENTER: LSUAM Col of BADM Public Administration				
DRIVING WORKTAG: PG000437 LSUAM Public Administration				
FUNCTION: 0-INSTRUCTION				
Salaries	723,630	865,622	828,512	-37,110
Other Compensation	48,000	48,000	48,000	0
Related Benefits	344,229	371,489	369,698	-1,792
TOTAL PERSONAL SERVICES	1,115,859	1,285,111	1,246,210	-38,902
Travel	0	5,543	5,543	0
Operating Services	4,778	9,185	5,585	-3,600
Supplies	4,044	2,872	2,872	0
TOTAL OPERATING EXPENDITURES	8,822	17,600	14,000	-3,600
Other Charges	3,221	0	0	0
TOTAL OTHER CHARGES	3,221	0	0	0
Gen Acquisitions	4,064	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,064	0	0	0
DRIVING WORKTAG TOTAL	1,131,965	1,302,711	1,260,210	-42,502
DRIVING WORKTAG: PG000439 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
DRIVING WORKTAG: PG000440 LSUAM Public Administration - Rese				
FUNCTION: 1-RESEARCH				
Salaries	7,275	0	0	0
Related Benefits	3,040	0	0	0
TOTAL PERSONAL SERVICES	10,315	0	0	0
DRIVING WORKTAG TOTAL	10,315	0	0	0
COST CENTER TOTAL	1,142,414	1,302,711	1,260,210	-42,502
CCENTER: LSUAM Col of BADM Micro Computer Laboratory				
DRIVING WORKTAG: PG000444 LSUAM Business Administration - Mi				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	135,907	134,740	145,992	11,252
Other Compensation	25,707	17,336	17,336	0
Related Benefits	56,785	62,921	65,700	2,779
TOTAL PERSONAL SERVICES	218,399	214,997	229,028	14,031
Operating Services	2,017	3,887	1,187	-2,700
Supplies	115	6,477	6,477	0
TOTAL OPERATING EXPENDITURES	2,132	10,364	7,664	-2,700
DRIVING WORKTAG TOTAL	220,531	225,361	236,692	11,331

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG000446 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	12,991	0	0	0
TOTAL OPERATING EXPENDITURES	12,991	0	0	0
DRIVING WORKTAG TOTAL	12,991	0	0	0
COST CENTER TOTAL	233,523	225,361	236,692	11,331
CCENTER: LSUAM Col of BADM Executive MBA Program				
DRIVING WORKTAG: PG000447 LSUAM Executive MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	68,650	100,000	40,000	-60,000
Related Benefits	31,064	45,000	20,000	-25,000
TOTAL PERSONAL SERVICES	99,714	145,000	60,000	-85,000
Operating Services	16,170	180,000	150,000	-30,000
TOTAL OPERATING EXPENDITURES	16,170	180,000	150,000	-30,000
Professional Services	14,821	55,000	40,000	-15,000
Other Charges	1,254	20,000	38,000	18,000
TOTAL OTHER CHARGES	16,075	75,000	78,000	3,000
DRIVING WORKTAG TOTAL	131,958	400,000	288,000	-112,000
DRIVING WORKTAG: PG000448 LSUAM Professional MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	77,995	168,000	12,000	-156,000
Related Benefits	35,293	75,000	5,355	-69,645
TOTAL PERSONAL SERVICES	113,288	243,000	17,355	-225,645
Operating Services	9,615	150,000	0	-150,000
TOTAL OPERATING EXPENDITURES	9,615	150,000	0	-150,000
Professional Services	81	20,000	0	-20,000
Other Charges	314	275,000	0	-275,000
TOTAL OTHER CHARGES	395	295,000	0	-295,000
Gen Acquisitions	0	12,000	0	-12,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	0	-12,000
DRIVING WORKTAG TOTAL	123,298	700,000	17,355	-682,645
COST CENTER TOTAL	255,257	1,100,000	305,355	-794,645
CCENTER: LSUAM Col of BADM MBA Program				
DRIVING WORKTAG: PG000453 LSUAM MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	738,280	669,965	621,305	-48,660
Other Compensation	177,634	241,418	197,418	-44,000
Related Benefits	308,473	287,521	277,238	-10,284
TOTAL PERSONAL SERVICES	1,224,387	1,198,904	1,095,961	-102,944

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Travel	-2,669	30,000	30,000	0
Operating Services	86,306	46,436	142,436	96,000
Supplies	6,359	0	0	0
TOTAL OPERATING EXPENDITURES	89,995	76,436	172,436	96,000
Professional Services	25	55,000	55,000	0
Other Charges	1,606	-485,000	-585,000	-100,000
TOTAL OTHER CHARGES	1,631	-430,000	-530,000	-100,000
DRIVING WORKTAG TOTAL	1,316,013	845,340	738,397	-106,944
DRIVING WORKTAG: PG000454 LSUAM MBA Full-Time Differential T				
FUNCTION: 0-INSTRUCTION				
Other Charges	0	485,000	585,000	100,000
TOTAL OTHER CHARGES	0	485,000	585,000	100,000
DRIVING WORKTAG TOTAL	0	485,000	585,000	100,000
DRIVING WORKTAG: PG000456 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
Operating Services	805	0	0	0
TOTAL OPERATING EXPENDITURES	805	0	0	0
DRIVING WORKTAG TOTAL	2,355	0	0	0
DRIVING WORKTAG: PG000457 LSUAM MBA Full-Time Merit Fellowsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	91,000	0	0	0
TOTAL OTHER CHARGES	91,000	0	0	0
DRIVING WORKTAG TOTAL	91,000	0	0	0
DRIVING WORKTAG: PG000458 LSUAM MBA Financial Hardship Exemp				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	14,000	15,000	15,000	0
TOTAL OTHER CHARGES	14,000	15,000	15,000	0
DRIVING WORKTAG TOTAL	14,000	15,000	15,000	0
DRIVING WORKTAG: PG009702 LSUAM MBA - Economics				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	24,000	24,000
Related Benefits	0	0	10,709	10,709
TOTAL PERSONAL SERVICES	0	0	34,709	34,709
DRIVING WORKTAG TOTAL	0	0	34,709	34,709
DRIVING WORKTAG: PG009705 LSUAM MBA - Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	36,000	36,000

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Related Benefits	0	0	16,064	16,064
TOTAL PERSONAL SERVICES	0	0	52,064	52,064
DRIVING WORKTAG TOTAL	0	0	52,064	52,064
DRIVING WORKTAG: PG009706 LSUAM MBA - SDEIS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	60,000	60,000
Related Benefits	0	0	26,773	26,773
TOTAL PERSONAL SERVICES	0	0	86,773	86,773
DRIVING WORKTAG TOTAL	0	0	86,773	86,773
COST CENTER TOTAL	1,423,368	1,345,340	1,511,943	166,603
CCENTER: LSUAM Col of BADM Institute for Entrepreneurial Educatio				
DRIVING WORKTAG: PG000459 LSUAM Inst.For Entrepreneurial Edu				
FUNCTION: 0-INSTRUCTION				
Operating Services	256	0	0	0
TOTAL OPERATING EXPENDITURES	256	0	0	0
DRIVING WORKTAG TOTAL	256	0	0	0
DRIVING WORKTAG: PG000460 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
COST CENTER TOTAL	390	0	0	0
CCENTER: LSUAM Col of BADM Deans Office - Institutional Support				
DRIVING WORKTAG: PG000466 LSUAM Business Administration - In				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	1,237	1,237
Related Benefits	0	0	552	552
TOTAL PERSONAL SERVICES	0	0	1,789	1,789
DRIVING WORKTAG TOTAL	0	0	1,789	1,789
COST CENTER TOTAL	0	0	1,789	1,789
CCENTER: LSUAM Col of BADM Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000469 LSUAM Business Administration - In				
FUNCTION: 0-INSTRUCTION				
Salaries	5,800	513,613	565,090	51,477
Related Benefits	2,423	10,134	33,507	23,373
TOTAL PERSONAL SERVICES	8,223	523,747	598,597	74,850
Operating Services	0	-1,400,000	-2,493,743	-1,093,743
TOTAL OPERATING EXPENDITURES	0	-1,400,000	-2,493,743	-1,093,743
Other Charges	-905,599	7,502	7,502	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OTHER CHARGES	-905,599	7,502	7,502	0
DRIVING WORKTAG TOTAL	-897,375	-868,751	-1,887,644	-1,018,893
DRIVING WORKTAG: PG000471 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	7,800	7,800	0
TOTAL PERSONAL SERVICES	0	7,800	7,800	0
DRIVING WORKTAG TOTAL	0	7,800	7,800	0
DRIVING WORKTAG: PG000472 LSUAM Alumni Professor - James Ric				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG000476 LSUAM Work/Study - Instruction Bus				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,280	0	0	0
Related Benefits	2,206	0	0	0
TOTAL PERSONAL SERVICES	7,486	0	0	0
DRIVING WORKTAG TOTAL	7,486	0	0	0
COST CENTER TOTAL	-889,889	-858,451	-1,877,344	-1,018,893
CCENTER: LSUAM Col of BADM Center for Analytics and Research in T				
DRIVING WORKTAG: LSUAM CS FY 2019 HP-CMV Grant Program (Schn				
FUNCTION: 1-RESEARCH				
Salaries	9,311	0	0	0
TOTAL PERSONAL SERVICES	9,311	0	0	0
DRIVING WORKTAG TOTAL	9,311	0	0	0
DRIVING WORKTAG: PG000431 LSUAM Center for Analytics & Resea				
FUNCTION: 1-RESEARCH				
Other Compensation	31,870	0	0	0
Related Benefits	3,890	0	0	0
TOTAL PERSONAL SERVICES	35,761	0	0	0
Operating Services	19,724	0	0	0
Supplies	222	0	0	0
TOTAL OPERATING EXPENDITURES	19,946	0	0	0
DRIVING WORKTAG TOTAL	55,707	0	0	0
COST CENTER TOTAL	65,018	0	0	0
UNIT/COLLEGE TOTAL	28,173,668	28,208,951	28,843,070	634,119
UNIT/COLLEGE: College of Engineering				
CCENTER: LSUAM Col of ENGR Deans Office				
DRIVING WORKTAG: PG000981 LSUAM Harvey - Discretionary				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 1-RESEARCH				
Salaries	28,377	0	0	0
Other Compensation	780	0	0	0
Related Benefits	11,857	0	0	0
TOTAL PERSONAL SERVICES	41,014	0	0	0
DRIVING WORKTAG TOTAL	41,014	0	0	0
DRIVING WORKTAG: PG000982 LSUAM Engineering - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	666,510	593,868	624,192	30,324
Other Compensation	74,019	20,000	20,000	0
Related Benefits	282,350	277,325	280,903	3,578
TOTAL PERSONAL SERVICES	1,022,879	891,193	925,095	33,902
Travel	0	20,000	20,000	0
Operating Services	73,233	68,000	55,000	-13,000
Supplies	35,270	20,000	22,512	2,512
TOTAL OPERATING EXPENDITURES	108,503	108,000	97,512	-10,488
Professional Services	99	0	0	0
TOTAL OTHER CHARGES	99	0	0	0
Gen Acquisitions	0	6,926	6,926	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,926	6,926	0
DRIVING WORKTAG TOTAL	1,131,481	1,006,119	1,029,533	23,414
DRIVING WORKTAG: PG000984 LSUAM Student Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	595,710	475,098	585,885	110,787
Other Compensation	16,692	15,495	0	-15,495
Related Benefits	252,415	221,862	263,664	41,802
TOTAL PERSONAL SERVICES	864,817	712,455	849,549	137,094
Travel	-458	0	0	0
Operating Services	679	0	0	0
Supplies	3,328	0	0	0
TOTAL OPERATING EXPENDITURES	3,549	0	0	0
Professional Services	149	0	0	0
Other Charges	1,615	0	0	0
TOTAL OTHER CHARGES	1,764	0	0	0
Gen Acquisitions	5,818	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,818	0	0	0
DRIVING WORKTAG TOTAL	875,947	712,455	849,549	137,094
DRIVING WORKTAG: PG000985 LSUAM Engineering Communication an				
FUNCTION: 3-ACADEMIC SUPPORT				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	217,052	117,052	227,006	109,954
Other Compensation	14,000	0	0	0
Related Benefits	90,690	54,661	102,159	47,498
TOTAL PERSONAL SERVICES	321,742	171,713	329,165	157,452
Supplies	39,892	0	0	0
TOTAL OPERATING EXPENDITURES	39,892	0	0	0
Gen Acquisitions	1,691	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,691	0	0	0
DRIVING WORKTAG TOTAL	363,325	171,713	329,165	157,452
DRIVING WORKTAG: PG000987 LSUAM Engineering Women And Minori				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	57,685	124,378	133,379	9,001
Other Compensation	434	1,700	1,700	0
Related Benefits	24,102	58,082	60,024	1,942
TOTAL PERSONAL SERVICES	82,222	184,160	195,103	10,943
Operating Services	0	5,000	2,500	-2,500
Supplies	0	3,000	5,500	2,500
TOTAL OPERATING EXPENDITURES	0	8,000	8,000	0
Gen Acquisitions	0	300	300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	300	300	0
DRIVING WORKTAG TOTAL	82,222	192,460	203,403	10,943
DRIVING WORKTAG: PG000991 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	46,832	0	0	0
TOTAL PERSONAL SERVICES	46,832	0	0	0
Operating Services	621,068	0	0	0
TOTAL OPERATING EXPENDITURES	621,068	0	0	0
DRIVING WORKTAG TOTAL	667,900	0	0	0
COST CENTER TOTAL	3,161,889	2,082,748	2,411,651	328,903
CCENTER: LSUAM Col of ENGR Biological and Agricultural Engineerin				
DRIVING WORKTAG: PG000995 LSUAM Biological And Agricultural				
FUNCTION: 0-INSTRUCTION				
Salaries	692,912	639,413	659,644	20,231
Other Compensation	35,445	21,319	21,319	0
Related Benefits	345,524	274,410	294,346	19,936
TOTAL PERSONAL SERVICES	1,073,881	935,142	975,309	40,167
Operating Services	7,079	6,200	4,168	-2,032
Supplies	9,961	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	17,039	21,308	19,276	-2,032

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Professional Services	35	0	0	0
Other Charges	-310	0	0	0
TOTAL OTHER CHARGES	-275	0	0	0
Gen Acquisitions	1,392	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,392	0	0	0
DRIVING WORKTAG TOTAL	1,092,037	956,450	994,585	38,135
DRIVING WORKTAG: PG000999 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	17,037	0	0	0
TOTAL PERSONAL SERVICES	17,037	0	0	0
Operating Services	22,272	0	0	0
TOTAL OPERATING EXPENDITURES	22,272	0	0	0
DRIVING WORKTAG TOTAL	39,309	0	0	0
DRIVING WORKTAG: PG001000 LSUAM Biological And Agricultural				
FUNCTION: 1-RESEARCH				
Salaries	209,515	236,129	246,552	10,423
Related Benefits	87,541	98,816	107,057	8,241
TOTAL PERSONAL SERVICES	297,057	334,945	353,609	18,664
DRIVING WORKTAG TOTAL	297,057	334,945	353,609	18,664
DRIVING WORKTAG: PG001243 LSUAM Alumni Professor - MaryBeth				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,990	0	0	0
TOTAL PERSONAL SERVICES	1,990	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
Other Charges	350	0	0	0
TOTAL OTHER CHARGES	350	0	0	0
DRIVING WORKTAG TOTAL	2,340	2,500	2,500	0
DRIVING WORKTAG: PG007304 LSUAM Alumni Professor - Cristina				
FUNCTION: 0-INSTRUCTION				
Other Compensation	346	0	0	0
TOTAL PERSONAL SERVICES	346	0	0	0
Operating Services	626	2,500	2,500	0
Supplies	1,507	0	0	0
TOTAL OPERATING EXPENDITURES	2,133	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,479	2,500	2,500	0
DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr				
FUNCTION: 0-INSTRUCTION				
Operating Services	160	2,500	2,500	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Supplies	2,340	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
COST CENTER TOTAL	1,435,722	1,298,895	1,355,693	56,798
CCENTER: LSUAM Col of ENGR Chemical Engineering				
DRIVING WORKTAG: LSUAM CS Micro Heat Exchanger/Reactor for A				
FUNCTION: 1-RESEARCH				
Salaries	10,000	0	0	0
TOTAL PERSONAL SERVICES	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regents Fellowships in En				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,600	0	0	0
TOTAL OTHER CHARGES	10,600	0	0	0
DRIVING WORKTAG TOTAL	10,600	0	0	0
DRIVING WORKTAG: LSUAM CS Machine Learning for Optimizing th				
FUNCTION: 1-RESEARCH				
Salaries	23,811	0	0	0
TOTAL PERSONAL SERVICES	23,811	0	0	0
DRIVING WORKTAG TOTAL	23,811	0	0	0
DRIVING WORKTAG: LSUAM CS MRI: Acquisition of a Near-Field O				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	5,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: PG001006 LSUAM Chemical Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	2,079,949	1,965,046	2,025,008	59,962
Other Compensation	357,038	160,784	160,784	0
Related Benefits	888,042	843,317	903,597	60,279
TOTAL PERSONAL SERVICES	3,325,030	2,969,147	3,089,389	120,241
Travel	0	1,000	1,000	0
Operating Services	19,577	29,834	23,834	-6,000
Supplies	51,876	69,431	66,560	-2,871
TOTAL OPERATING EXPENDITURES	71,453	100,265	91,394	-8,871
Professional Services	70	0	0	0
TOTAL OTHER CHARGES	70	0	0	0
Gen Acquisitions	7,431	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,431	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	3,403,984	3,069,412	3,180,783	111,370
DRIVING WORKTAG: PG001008 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,964	11,100	11,100	0
TOTAL PERSONAL SERVICES	1,964	11,100	11,100	0
DRIVING WORKTAG TOTAL	1,964	11,100	11,100	0
DRIVING WORKTAG: PG001010 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	21,825	0	0	0
TOTAL PERSONAL SERVICES	21,825	0	0	0
DRIVING WORKTAG TOTAL	21,825	0	0	0
DRIVING WORKTAG: PG001013 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	23,461	0	0	0
TOTAL PERSONAL SERVICES	23,461	0	0	0
Operating Services	7,832	0	0	0
TOTAL OPERATING EXPENDITURES	7,832	0	0	0
DRIVING WORKTAG TOTAL	31,293	0	0	0
DRIVING WORKTAG: PG001014 LSUAM Chemical Engineering - Resea				
FUNCTION: 1-RESEARCH				
Salaries	1,092,101	1,258,543	1,301,811	43,268
Other Compensation	272,514	90,000	90,000	0
Related Benefits	474,243	526,680	565,267	38,587
TOTAL PERSONAL SERVICES	1,838,858	1,875,223	1,957,078	81,855
Operating Services	62	0	0	0
TOTAL OPERATING EXPENDITURES	62	0	0	0
DRIVING WORKTAG TOTAL	1,838,920	1,875,223	1,957,078	81,855
COST CENTER TOTAL	5,347,398	4,955,735	5,148,961	193,226
CCENTER: LSUAM Col of ENGR Civil and Environmental Engineering				
DRIVING WORKTAG: LSUAM CS Transportation Consortium of South				
FUNCTION: 1-RESEARCH				
Salaries	55,034	0	0	0
TOTAL PERSONAL SERVICES	55,034	0	0	0
DRIVING WORKTAG TOTAL	55,034	0	0	0
DRIVING WORKTAG: LSUAM CS Louisiana Water Resources Research				
FUNCTION: 1-RESEARCH				
Salaries	56,737	0	0	0
TOTAL PERSONAL SERVICES	56,737	0	0	0
DRIVING WORKTAG TOTAL	56,737	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos				
FUNCTION: 1-RESEARCH				
Salaries	12,245	0	0	0
TOTAL PERSONAL SERVICES	12,245	0	0	0
DRIVING WORKTAG TOTAL	12,245	0	0	0
DRIVING WORKTAG: LSUAM CS Maritime Transportation Research a				
FUNCTION: 1-RESEARCH				
Salaries	27,844	0	0	0
TOTAL PERSONAL SERVICES	27,844	0	0	0
DRIVING WORKTAG TOTAL	27,844	0	0	0
DRIVING WORKTAG: LSUAM CS Coupling Novel Soil Moisture-Sucti				
FUNCTION: 1-RESEARCH				
Salaries	24,676	0	0	0
TOTAL PERSONAL SERVICES	24,676	0	0	0
DRIVING WORKTAG TOTAL	24,676	0	0	0
DRIVING WORKTAG: LSUAM CS Real-Time Work Zone Traffic Manage				
FUNCTION: 1-RESEARCH				
Salaries	3,705	0	0	0
TOTAL PERSONAL SERVICES	3,705	0	0	0
DRIVING WORKTAG TOTAL	3,705	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regents Fellowships in En				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,000	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: LSUAM CS Bridge Load Posting Prediction (PG				
FUNCTION: 1-RESEARCH				
Salaries	16,889	0	0	0
TOTAL PERSONAL SERVICES	16,889	0	0	0
Supplies	1,714	0	0	0
TOTAL OPERATING EXPENDITURES	1,714	0	0	0
DRIVING WORKTAG TOTAL	18,603	0	0	0
DRIVING WORKTAG: LSUAM CS Exploring traffic safety problems				
FUNCTION: 1-RESEARCH				
Salaries	15,422	0	0	0
TOTAL PERSONAL SERVICES	15,422	0	0	0
DRIVING WORKTAG TOTAL	15,422	0	0	0
DRIVING WORKTAG: LSUAM CS Efficient, Low-cost Bridge Crackin				
FUNCTION: 1-RESEARCH				

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Salaries	25,800	0	0	0
TOTAL PERSONAL SERVICES	25,800	0	0	0
DRIVING WORKTAG TOTAL	25,800	0	0	0
DRIVING WORKTAG: LSUAM CS Rapid Repair of Cracks on the Emba				
FUNCTION: 1-RESEARCH				
Salaries	26,017	0	0	0
TOTAL PERSONAL SERVICES	26,017	0	0	0
DRIVING WORKTAG TOTAL	26,017	0	0	0
DRIVING WORKTAG: LSUAM CS Calculating Pile Downdrag: Experim				
FUNCTION: 1-RESEARCH				
Salaries	26,036	0	0	0
TOTAL PERSONAL SERVICES	26,036	0	0	0
DRIVING WORKTAG TOTAL	26,036	0	0	0
DRIVING WORKTAG: LSUAM CS Developing Notification and Enforc				
FUNCTION: 1-RESEARCH				
Salaries	8,462	0	0	0
TOTAL PERSONAL SERVICES	8,462	0	0	0
DRIVING WORKTAG TOTAL	8,462	0	0	0
DRIVING WORKTAG: LSUAM CS A Simulation Tool for Hydraulic Mo				
FUNCTION: 1-RESEARCH				
Salaries	5,843	0	0	0
TOTAL PERSONAL SERVICES	5,843	0	0	0
DRIVING WORKTAG TOTAL	5,843	0	0	0
DRIVING WORKTAG: LSUAM CS MRI: Acquisition of a Near-Field O				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	5,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: LSUAM CS Mining of Unmanned Aerial System O				
FUNCTION: 1-RESEARCH				
Salaries	10,609	0	0	0
TOTAL PERSONAL SERVICES	10,609	0	0	0
DRIVING WORKTAG TOTAL	10,609	0	0	0
DRIVING WORKTAG: LSUAM CS Development of Materials for Combi				
FUNCTION: 1-RESEARCH				
Salaries	2,557	0	0	0
TOTAL PERSONAL SERVICES	2,557	0	0	0
DRIVING WORKTAG TOTAL	2,557	0	0	0
DRIVING WORKTAG: LSUAM CS Development of Novel Battery System				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 1-RESEARCH				
Salaries	870	0	0	0
TOTAL PERSONAL SERVICES	870	0	0	0
DRIVING WORKTAG TOTAL	870	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regents Fellowships in En				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,500	0	0	0
TOTAL OTHER CHARGES	2,500	0	0	0
DRIVING WORKTAG TOTAL	2,500	0	0	0
DRIVING WORKTAG: PG001028 LSUAM Civil and Environmental Engi				
FUNCTION: 0-INSTRUCTION				
Salaries	1,905,331	1,902,506	1,989,776	87,270
Other Compensation	130,783	142,249	142,249	0
Related Benefits	797,033	816,477	887,875	71,398
TOTAL PERSONAL SERVICES	2,833,146	2,861,232	3,019,900	158,668
Travel	-9,109	20,254	18,254	-2,000
Operating Services	27,244	127,119	73,666	-53,453
Supplies	52,019	65,231	50,231	-15,000
TOTAL OPERATING EXPENDITURES	70,154	212,604	142,151	-70,453
Professional Services	3,143	27,500	22,500	-5,000
Other Charges	1,323	0	0	0
TOTAL OTHER CHARGES	4,466	27,500	22,500	-5,000
Gen Acquisitions	83,469	12,907	31,644	18,737
TOTAL ACQUISITIONS & MAJOR REPAIRS	83,469	12,907	31,644	18,737
DRIVING WORKTAG TOTAL	2,991,235	3,114,243	3,216,195	101,952
DRIVING WORKTAG: PG001038 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	59,200	59,200	59,200	0
TOTAL PERSONAL SERVICES	59,200	59,200	59,200	0
DRIVING WORKTAG TOTAL	59,200	59,200	59,200	0
DRIVING WORKTAG: PG001040 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	146,825	0	0	0
TOTAL PERSONAL SERVICES	146,825	0	0	0
DRIVING WORKTAG TOTAL	146,825	0	0	0
DRIVING WORKTAG: PG001043 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	15,456	0	0	0
TOTAL PERSONAL SERVICES	15,456	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	11,906	0	0	0
TOTAL OPERATING EXPENDITURES	11,906	0	0	0
DRIVING WORKTAG TOTAL	27,363	0	0	0
DRIVING WORKTAG: PG001044 LSUAM Civil and Environmental Engi				
FUNCTION: 1-RESEARCH				
Salaries	839,829	1,304,996	1,362,876	57,880
Related Benefits	486,506	546,120	591,783	45,663
TOTAL PERSONAL SERVICES	1,326,336	1,851,116	1,954,659	103,543
Other Charges	-483	0	0	0
TOTAL OTHER CHARGES	-483	0	0	0
Gen Acquisitions	5,364	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,364	0	0	0
DRIVING WORKTAG TOTAL	1,331,217	1,851,116	1,954,659	103,543
DRIVING WORKTAG: PG001245 LSUAM Boyd Professor - George Voyi				
FUNCTION: 0-INSTRUCTION				
Salaries	9,573	0	0	0
Other Compensation	15,391	0	0	0
Related Benefits	2,387	0	0	0
TOTAL PERSONAL SERVICES	27,351	0	0	0
Operating Services	1,137	35,000	35,000	0
Supplies	4,689	0	0	0
TOTAL OPERATING EXPENDITURES	5,825	35,000	35,000	0
Professional Services	672	0	0	0
TOTAL OTHER CHARGES	672	0	0	0
DRIVING WORKTAG TOTAL	33,848	35,000	35,000	0
DRIVING WORKTAG: PG008495 LSUAM Hazardous Substance Research				
FUNCTION: 1-RESEARCH				
Salaries	69,274	53,026	54,511	1,485
Other Compensation	12,135	46,771	46,771	0
Related Benefits	28,945	22,191	23,670	1,479
TOTAL PERSONAL SERVICES	110,354	121,988	124,952	2,964
Operating Services	394	0	0	0
Supplies	6,288	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	6,682	5,000	5,000	0
Professional Services	3,500	0	0	0
TOTAL OTHER CHARGES	3,500	0	0	0
Gen Acquisitions	16,132	5,015	5,015	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,132	5,015	5,015	0
DRIVING WORKTAG TOTAL	136,668	132,003	134,967	2,964

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG008496 LSUAM Biotechnology Research				
FUNCTION: 1-RESEARCH				
Salaries	25,358	0	0	0
Other Compensation	70,665	73,605	73,605	0
Related Benefits	10,595	0	0	0
TOTAL PERSONAL SERVICES	106,617	73,605	73,605	0
Operating Services	7,429	0	0	0
Supplies	3,507	18,284	18,284	0
TOTAL OPERATING EXPENDITURES	10,936	18,284	18,284	0
Gen Acquisitions	0	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	15,000	0
DRIVING WORKTAG TOTAL	117,554	106,889	106,889	0
DRIVING WORKTAG: PG008616 LSUAM Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,058	0	0	0
TOTAL PERSONAL SERVICES	4,058	0	0	0
Operating Services	628	0	0	0
Supplies	64	0	0	0
TOTAL OPERATING EXPENDITURES	692	0	0	0
DRIVING WORKTAG TOTAL	4,750	0	0	0
DRIVING WORKTAG: PG008856 LSUAM WERC Student Competition				
FUNCTION: 4-STUDENT SERVICES				
Travel	-8,000	0	0	0
Operating Services	1,024	0	0	0
Supplies	4,118	0	0	0
TOTAL OPERATING EXPENDITURES	-2,858	0	0	0
Other Charges	2,204	0	0	0
TOTAL OTHER CHARGES	2,204	0	0	0
DRIVING WORKTAG TOTAL	-654	0	0	0
DRIVING WORKTAG: PG009063 LSUAM CEE Startup - Hany Hassan				
FUNCTION: 0-INSTRUCTION				
Salaries	10,441	0	0	0
Other Compensation	13,537	0	0	0
Related Benefits	4,363	0	0	0
TOTAL PERSONAL SERVICES	28,341	0	0	0
Operating Services	270	0	0	0
Supplies	35,030	0	0	0
TOTAL OPERATING EXPENDITURES	35,300	0	0	0
Professional Services	5,500	0	0	0

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TOTAL OTHER CHARGES	5,500	0	0	0
DRIVING WORKTAG TOTAL	69,141	0	0	0
DRIVING WORKTAG: PG009064 LSUAM CEE Startup - Sabarethinam K				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,440	0	0	0
TOTAL PERSONAL SERVICES	4,440	0	0	0
Operating Services	338	0	0	0
TOTAL OPERATING EXPENDITURES	338	0	0	0
DRIVING WORKTAG TOTAL	4,779	0	0	0
DRIVING WORKTAG: PG009468 LSUAM CEE Start up - Christopher K				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,286	0	0	0
TOTAL PERSONAL SERVICES	6,286	0	0	0
Supplies	707	0	0	0
TOTAL OPERATING EXPENDITURES	707	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	7,018	0	0	0
COST CENTER TOTAL	5,261,903	5,298,451	5,506,909	208,459
CCENTER: LSUAM Col of ENGR EE and CS - Electrical Engineering				
DRIVING WORKTAG: LSUAM CS Development, Education, and Implem				
FUNCTION: 1-RESEARCH				
Salaries	8,755	0	0	0
TOTAL PERSONAL SERVICES	8,755	0	0	0
DRIVING WORKTAG TOTAL	8,755	0	0	0
DRIVING WORKTAG: LSUAM CS Real-Time Work Zone Traffic Manage				
FUNCTION: 1-RESEARCH				
Salaries	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100	0	0	0
DRIVING WORKTAG TOTAL	3,100	0	0	0
DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C				
FUNCTION: 0-INSTRUCTION				
Salaries	1,484,172	1,903,252	1,936,507	33,255
Other Compensation	350,070	270,930	270,930	0
Related Benefits	653,521	816,798	864,106	47,308
TOTAL PERSONAL SERVICES	2,487,762	2,990,980	3,071,543	80,563
Travel	957	5,000	5,000	0
Operating Services	17,834	47,503	35,966	-11,537
Supplies	12,227	30,467	30,467	0

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TOTAL OPERATING EXPENDITURES	31,018	82,970	71,433	-11,537
Professional Services	12	0	0	0
Other Charges	-2,400	0	0	0
TOTAL OTHER CHARGES	-2,388	0	0	0
Gen Acquisitions	16,735	21,368	21,368	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,735	21,368	21,368	0
DRIVING WORKTAG TOTAL	2,533,128	3,095,318	3,164,344	69,026
DRIVING WORKTAG: PG001062 LSUAM Electrical Engineering and C				
FUNCTION: 0-INSTRUCTION				
Operating Services	610	1,500	1,500	0
Supplies	6,311	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	6,921	11,000	11,000	0
Gen Acquisitions	7,784	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,784	3,500	3,500	0
DRIVING WORKTAG TOTAL	14,705	14,500	14,500	0
DRIVING WORKTAG: PG001065 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	103,000	0	0	0
TOTAL PERSONAL SERVICES	103,000	0	0	0
DRIVING WORKTAG TOTAL	103,000	0	0	0
DRIVING WORKTAG: PG001067 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	16,627	0	0	0
TOTAL PERSONAL SERVICES	16,627	0	0	0
Operating Services	65,240	0	0	0
TOTAL OPERATING EXPENDITURES	65,240	0	0	0
DRIVING WORKTAG TOTAL	81,866	0	0	0
DRIVING WORKTAG: PG001068 LSUAM Electrical Engineering and C				
FUNCTION: 1-RESEARCH				
Salaries	1,174,494	1,430,360	1,441,712	11,352
Related Benefits	492,030	598,582	626,014	27,432
TOTAL PERSONAL SERVICES	1,666,524	2,028,942	2,067,726	38,784
Operating Services	200	0	0	0
TOTAL OPERATING EXPENDITURES	200	0	0	0
DRIVING WORKTAG TOTAL	1,666,724	2,028,942	2,067,726	38,784
DRIVING WORKTAG: PG001069 LSUAM Electrical Engineering and C				
FUNCTION: 1-RESEARCH				
Salaries	60,039	67,931	73,354	5,423
Related Benefits	28,744	28,428	31,851	3,423

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TOTAL PERSONAL SERVICES	88,783	96,359	105,205	8,846
DRIVING WORKTAG TOTAL	88,783	96,359	105,205	8,846
COST CENTER TOTAL	4,500,060	5,235,119	5,351,776	116,656
CCENTER: LSUAM Col of ENGR EE and CS - Computer Science				
DRIVING WORKTAG: LSUAM CS FY 2019 HP-CMV Grant Program (Mukh				
FUNCTION: 1-RESEARCH				
Salaries	31,688	0	0	0
TOTAL PERSONAL SERVICES	31,688	0	0	0
DRIVING WORKTAG TOTAL	31,688	0	0	0
DRIVING WORKTAG: LSUAM CS Computational Methods for Visualiz				
FUNCTION: 1-RESEARCH				
Salaries	1,324	0	0	0
TOTAL PERSONAL SERVICES	1,324	0	0	0
DRIVING WORKTAG TOTAL	1,324	0	0	0
DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer				
FUNCTION: 0-INSTRUCTION				
Salaries	896,482	1,034,325	1,076,781	42,456
Other Compensation	333,028	277,001	277,001	0
Related Benefits	381,516	443,890	480,480	36,590
TOTAL PERSONAL SERVICES	1,611,025	1,755,216	1,834,262	79,046
Travel	919	12,220	12,220	0
Operating Services	23,854	34,040	19,713	-14,327
Supplies	8,622	19,800	19,800	0
TOTAL OPERATING EXPENDITURES	33,395	66,060	51,733	-14,327
Professional Services	1,260	0	0	0
Other Charges	-2,052	0	0	0
TOTAL OTHER CHARGES	-792	0	0	0
Gen Acquisitions	2,485	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,485	0	0	0
DRIVING WORKTAG TOTAL	1,646,113	1,821,276	1,885,995	64,719
DRIVING WORKTAG: PG001079 LSUAM Computer Science - Ethernet				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,628	5,000	4,556	-444
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	1,628	9,000	8,556	-444
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	1,628	14,000	13,556	-444
DRIVING WORKTAG: PG001080 LSUAM Computer Science - Dual Enro				

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FUNCTION: 0-INSTRUCTION				
Salaries	0	0	2,500	2,500
Related Benefits	0	0	1,200	1,200
TOTAL PERSONAL SERVICES	0	0	3,700	3,700
Operating Services	0	-8,400	-3,700	4,700
Supplies	0	8,400	0	-8,400
TOTAL OPERATING EXPENDITURES	0	0	-3,700	-3,700
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG001081 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,500	0	0	0
TOTAL PERSONAL SERVICES	30,500	0	0	0
DRIVING WORKTAG TOTAL	30,500	0	0	0
DRIVING WORKTAG: PG001084 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	22,658	0	0	0
TOTAL PERSONAL SERVICES	22,658	0	0	0
Operating Services	28,276	0	0	0
TOTAL OPERATING EXPENDITURES	28,276	0	0	0
DRIVING WORKTAG TOTAL	50,934	0	0	0
DRIVING WORKTAG: PG001085 LSUAM Electrical Engr and Computer				
FUNCTION: 1-RESEARCH				
Salaries	1,007,465	1,201,645	1,237,353	35,708
Related Benefits	434,738	502,869	537,278	34,410
TOTAL PERSONAL SERVICES	1,442,203	1,704,514	1,774,631	70,118
Operating Services	193	0	0	0
TOTAL OPERATING EXPENDITURES	193	0	0	0
DRIVING WORKTAG TOTAL	1,442,396	1,704,514	1,774,631	70,118
DRIVING WORKTAG: PG001091 LSUAM Start-Up Funds For Qingyang				
FUNCTION: 1-RESEARCH				
Travel	-1,042	0	0	0
TOTAL OPERATING EXPENDITURES	-1,042	0	0	0
DRIVING WORKTAG TOTAL	-1,042	0	0	0
DRIVING WORKTAG: PG009066 LSUAM Chen Wang - Startup				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,210	0	0	0
TOTAL PERSONAL SERVICES	3,210	0	0	0
Travel	500	0	0	0
Supplies	3,028	0	0	0

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TOTAL OPERATING EXPENDITURES	3,528	0	0	0
Other Charges	10	0	0	0
TOTAL OTHER CHARGES	10	0	0	0
Gen Acquisitions	5,205	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,205	0	0	0
DRIVING WORKTAG TOTAL	11,954	0	0	0
DRIVING WORKTAG: PG009621 LSUAM Hao Wang - Startup				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,048	0	0	0
TOTAL PERSONAL SERVICES	3,048	0	0	0
Operating Services	248	0	0	0
Supplies	473	0	0	0
TOTAL OPERATING EXPENDITURES	721	0	0	0
Gen Acquisitions	1,652	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,652	0	0	0
DRIVING WORKTAG TOTAL	5,420	0	0	0
COST CENTER TOTAL	3,220,915	3,539,790	3,674,182	134,393
CCENTER: LSUAM Col of ENGR Construction Management				
DRIVING WORKTAG: LSUAM CS Louisiana State University - Indus				
FUNCTION: 1-RESEARCH				
Salaries	23,000	0	0	0
TOTAL PERSONAL SERVICES	23,000	0	0	0
DRIVING WORKTAG TOTAL	23,000	0	0	0
DRIVING WORKTAG: LSUAM CS Transportation Consortium of South				
FUNCTION: 1-RESEARCH				
Salaries	174,837	0	0	0
TOTAL PERSONAL SERVICES	174,837	0	0	0
DRIVING WORKTAG TOTAL	174,837	0	0	0
DRIVING WORKTAG: LSUAM CS Enhancing the Performance of Aspha				
FUNCTION: 1-RESEARCH				
Salaries	10,224	0	0	0
TOTAL PERSONAL SERVICES	10,224	0	0	0
DRIVING WORKTAG TOTAL	10,224	0	0	0
DRIVING WORKTAG: LSUAM CS Evaluation of Asphalt Mixtures Res				
FUNCTION: 1-RESEARCH				
Salaries	17,000	0	0	0
TOTAL PERSONAL SERVICES	17,000	0	0	0
DRIVING WORKTAG TOTAL	17,000	0	0	0
DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 1-RESEARCH				
Salaries	38,633	0	0	0
TOTAL PERSONAL SERVICES	38,633	0	0	0
DRIVING WORKTAG TOTAL	38,633	0	0	0
DRIVING WORKTAG: LSUAM CS Deep Reinforcement Learning-based				
FUNCTION: 1-RESEARCH				
Salaries	11,079	0	0	0
TOTAL PERSONAL SERVICES	11,079	0	0	0
DRIVING WORKTAG TOTAL	11,079	0	0	0
DRIVING WORKTAG: LSUAM CS Combining Virtual Reality and Mach				
FUNCTION: 1-RESEARCH				
Salaries	4,402	0	0	0
TOTAL PERSONAL SERVICES	4,402	0	0	0
DRIVING WORKTAG TOTAL	4,402	0	0	0
DRIVING WORKTAG: PG001100 LSUAM Construction Management				
FUNCTION: 0-INSTRUCTION				
Salaries	1,087,805	1,070,254	1,183,394	113,140
Other Compensation	101	67,037	41,620	-25,417
Related Benefits	456,924	459,309	528,053	68,743
TOTAL PERSONAL SERVICES	1,544,830	1,596,600	1,753,067	156,466
Travel	0	8,000	8,000	0
Operating Services	10,156	21,955	10,955	-11,000
Supplies	0	11,014	11,014	0
TOTAL OPERATING EXPENDITURES	10,156	40,969	29,969	-11,000
Other Charges	-200	0	0	0
TOTAL OTHER CHARGES	-200	0	0	0
DRIVING WORKTAG TOTAL	1,554,787	1,637,569	1,783,036	145,466
DRIVING WORKTAG: PG001102 LSUAM Construction Management Supp				
FUNCTION: 0-INSTRUCTION				
Operating Services	29	0	0	0
TOTAL OPERATING EXPENDITURES	29	0	0	0
DRIVING WORKTAG TOTAL	29	0	0	0
DRIVING WORKTAG: PG001112 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG001114 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				

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Other Compensation	5,335	0	0	0
TOTAL PERSONAL SERVICES	5,335	0	0	0
DRIVING WORKTAG TOTAL	5,335	0	0	0
DRIVING WORKTAG: PG001115 LSUAM Construction Management				
FUNCTION: 1-RESEARCH				
Salaries	317,313	488,165	552,490	64,325
Related Benefits	253,459	204,289	239,900	35,611
TOTAL PERSONAL SERVICES	570,772	692,454	792,390	99,936
DRIVING WORKTAG TOTAL	570,772	692,454	792,390	99,936
COST CENTER TOTAL	2,435,096	2,330,023	2,575,426	245,402
CCENTER: LSUAM Col of ENGR MECH and IE - Mechanical Engineering				
DRIVING WORKTAG: LSUAM CS Louisiana Alliance for Minority Pa				
FUNCTION: 0-INSTRUCTION				
Other Compensation	90	0	0	0
TOTAL PERSONAL SERVICES	90	0	0	0
DRIVING WORKTAG TOTAL	90	0	0	0
DRIVING WORKTAG: LSUAM CS Micro-Liter Fuel Characterization				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	3,963	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,963	0	0	0
DRIVING WORKTAG TOTAL	3,963	0	0	0
DRIVING WORKTAG: LSUAM CS Toward Structural Health Monitorin				
FUNCTION: 1-RESEARCH				
Salaries	4,549	0	0	0
TOTAL PERSONAL SERVICES	4,549	0	0	0
DRIVING WORKTAG TOTAL	4,549	0	0	0
DRIVING WORKTAG: LSUAM CS Development of a distributed airbl				
FUNCTION: 1-RESEARCH				
Salaries	36	0	0	0
TOTAL PERSONAL SERVICES	36	0	0	0
DRIVING WORKTAG TOTAL	36	0	0	0
DRIVING WORKTAG: LSUAM CS Developing Advanced Lost Preventio				
FUNCTION: 1-RESEARCH				
Salaries	14,669	0	0	0
TOTAL PERSONAL SERVICES	14,669	0	0	0
DRIVING WORKTAG TOTAL	14,669	0	0	0
DRIVING WORKTAG: LSUAM CS Real-Time Work Zone Traffic Manage				
FUNCTION: 1-RESEARCH				
Salaries	6,328	0	0	0

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TOTAL PERSONAL SERVICES	6,328	0	0	0
DRIVING WORKTAG TOTAL	6,328	0	0	0
DRIVING WORKTAG: LSUAM CS Icarus Core-Burning (CB) 2 Rocket-				
FUNCTION: 1-RESEARCH				
Salaries	977	0	0	0
TOTAL PERSONAL SERVICES	977	0	0	0
DRIVING WORKTAG TOTAL	977	0	0	0
DRIVING WORKTAG: LSUAM CS Development of a shock tube appara				
FUNCTION: 1-RESEARCH				
Salaries	3,754	0	0	0
TOTAL PERSONAL SERVICES	3,754	0	0	0
DRIVING WORKTAG TOTAL	3,754	0	0	0
DRIVING WORKTAG: LSUAM CS Perovskite-based materials to harn				
FUNCTION: 1-RESEARCH				
Salaries	13,290	0	0	0
TOTAL PERSONAL SERVICES	13,290	0	0	0
DRIVING WORKTAG TOTAL	13,290	0	0	0
DRIVING WORKTAG: LSUAM CS Investigation of high-speed partic				
FUNCTION: 1-RESEARCH				
Salaries	10,200	0	0	0
TOTAL PERSONAL SERVICES	10,200	0	0	0
DRIVING WORKTAG TOTAL	10,200	0	0	0
DRIVING WORKTAG: LSUAM CS 2020 LSU SAE Aero Advanced-Class A				
FUNCTION: 1-RESEARCH				
Operating Services	30	0	0	0
Supplies	1,093	0	0	0
TOTAL OPERATING EXPENDITURES	1,123	0	0	0
Professional Services	700	0	0	0
TOTAL OTHER CHARGES	700	0	0	0
DRIVING WORKTAG TOTAL	1,823	0	0	0
DRIVING WORKTAG: LSUAM CS 2020 LSU SAE Aero Regular-Class Ai				
FUNCTION: 1-RESEARCH				
Operating Services	3	0	0	0
Supplies	897	0	0	0
TOTAL OPERATING EXPENDITURES	900	0	0	0
Professional Services	1,100	0	0	0
TOTAL OTHER CHARGES	1,100	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: LSUAM CS 2020 LSU SAE Aero Micro-Class Air				

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FUNCTION: 1-RESEARCH				
Supplies	900	0	0	0
TOTAL OPERATING EXPENDITURES	900	0	0	0
Professional Services	1,100	0	0	0
TOTAL OTHER CHARGES	1,100	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: LSUAM CS Thermal and Mechanical Properties				
FUNCTION: 1-RESEARCH				
Salaries	21,609	0	0	0
TOTAL PERSONAL SERVICES	21,609	0	0	0
DRIVING WORKTAG TOTAL	21,609	0	0	0
DRIVING WORKTAG: LSUAM CS MRI: Acquisition of a Near-Field O				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	5,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: PG001122 LSUAM Mechanical And Industrial En				
FUNCTION: 0-INSTRUCTION				
Salaries	2,085,644	2,229,393	2,377,325	147,932
Other Compensation	268,998	194,417	194,417	0
Related Benefits	930,389	956,764	1,060,807	104,043
TOTAL PERSONAL SERVICES	3,285,030	3,380,574	3,632,549	251,975
Travel	0	11,012	9,804	-1,208
Operating Services	25,613	58,063	42,589	-15,474
Supplies	18,500	35,857	35,857	0
TOTAL OPERATING EXPENDITURES	44,113	104,932	88,250	-16,682
Professional Services	4,058	605	605	0
TOTAL OTHER CHARGES	4,058	605	605	0
Gen Acquisitions	0	3,533	3,533	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,533	3,533	0
DRIVING WORKTAG TOTAL	3,333,201	3,489,644	3,724,937	235,293
DRIVING WORKTAG: PG001123 LSUAM Mechanical Engineering - Ins				
FUNCTION: 0-INSTRUCTION				
Operating Services	26,303	0	0	0
Supplies	8,058	0	0	0
TOTAL OPERATING EXPENDITURES	34,361	0	0	0
Gen Acquisitions	0	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	15,000	0
DRIVING WORKTAG TOTAL	34,361	15,000	15,000	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG001124 LSUAM Mechanical Engineering - Eth				
FUNCTION: 0-INSTRUCTION				
Operating Services	400	0	0	0
Supplies	4,591	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	4,990	4,000	4,000	0
Gen Acquisitions	0	23,590	23,590	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	23,590	23,590	0
DRIVING WORKTAG TOTAL	4,990	27,590	27,590	0
DRIVING WORKTAG: PG001125 LSUAM Mechanical Engineering - New				
FUNCTION: 0-INSTRUCTION				
Salaries	7,286	0	0	0
Other Compensation	72,829	0	0	0
Related Benefits	3,525	0	0	0
TOTAL PERSONAL SERVICES	83,640	0	0	0
Travel	166	0	0	0
Operating Services	13,622	0	0	0
Supplies	1,680	0	0	0
TOTAL OPERATING EXPENDITURES	15,468	0	0	0
Professional Services	25	0	0	0
Other Charges	1,435	0	0	0
TOTAL OTHER CHARGES	1,460	0	0	0
Gen Acquisitions	700	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	700	0	0	0
DRIVING WORKTAG TOTAL	101,268	0	0	0
DRIVING WORKTAG: PG001126 LSUAM Robotics Minor Support Fund				
FUNCTION: 0-INSTRUCTION				
Salaries	4,000	0	0	0
Other Compensation	6,500	0	0	0
Related Benefits	1,671	0	0	0
TOTAL PERSONAL SERVICES	12,171	0	0	0
Supplies	79	0	0	0
TOTAL OPERATING EXPENDITURES	79	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
DRIVING WORKTAG TOTAL	12,400	0	0	0
DRIVING WORKTAG: PG001127 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	82,208	77,700	77,700	0
TOTAL PERSONAL SERVICES	82,208	77,700	77,700	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	82,208	77,700	77,700	0
DRIVING WORKTAG: PG001129 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	95,040	0	0	0
TOTAL PERSONAL SERVICES	95,040	0	0	0
DRIVING WORKTAG TOTAL	95,040	0	0	0
DRIVING WORKTAG: PG001132 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,159	0	0	0
TOTAL PERSONAL SERVICES	8,159	0	0	0
Operating Services	36,211	0	0	0
TOTAL OPERATING EXPENDITURES	36,211	0	0	0
DRIVING WORKTAG TOTAL	44,370	0	0	0
DRIVING WORKTAG: PG001133 LSUAM Mechanical and Industrial En				
FUNCTION: 1-RESEARCH				
Salaries	1,205,680	1,565,746	1,516,057	-49,689
Other Compensation	2,126	0	0	0
Related Benefits	536,183	655,239	658,296	3,057
TOTAL PERSONAL SERVICES	1,743,989	2,220,985	2,174,353	-46,632
Operating Services	410	0	0	0
TOTAL OPERATING EXPENDITURES	410	0	0	0
Professional Services	120	0	0	0
TOTAL OTHER CHARGES	120	0	0	0
DRIVING WORKTAG TOTAL	1,744,518	2,220,985	2,174,353	-46,632
DRIVING WORKTAG: PG001134 LSUAM Nikitopolous - Discretionary				
FUNCTION: 1-RESEARCH				
Salaries	52,430	0	0	0
Related Benefits	21,907	0	0	0
TOTAL PERSONAL SERVICES	74,337	0	0	0
DRIVING WORKTAG TOTAL	74,337	0	0	0
DRIVING WORKTAG: PG001139 LSUAM Advanced Manufacturing and M				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	94,081	138,546	143,035	4,489
Other Compensation	15,516	0	0	0
Related Benefits	42,951	64,698	64,370	-329
TOTAL PERSONAL SERVICES	152,548	203,244	207,405	4,160
Gen Acquisitions	7,897	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,897	0	0	0
DRIVING WORKTAG TOTAL	160,445	203,244	207,405	4,160

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG001140 LSUAM Advanced Manufacturing and M				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,937	10,000	10,000	0
Related Benefits	25	0	0	0
TOTAL PERSONAL SERVICES	5,962	10,000	10,000	0
Operating Services	-44,944	-30,000	-30,000	0
Supplies	40,804	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	-4,141	-10,000	-10,000	0
Gen Acquisitions	4,555	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,555	0	0	0
DRIVING WORKTAG TOTAL	6,377	0	0	0
DRIVING WORKTAG: PG001142 LSUAM Materials Manufacturing, Tes				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-1,510	0	0	0
TOTAL OPERATING EXPENDITURES	-1,510	0	0	0
DRIVING WORKTAG TOTAL	-1,510	0	0	0
DRIVING WORKTAG: PG001143 LSUAM Shared Instrumentation Facil				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	58,590	58,590	60,520	1,930
Related Benefits	24,481	27,360	27,236	-125
TOTAL PERSONAL SERVICES	83,071	85,950	87,756	1,805
Operating Services	1,516	0	0	0
TOTAL OPERATING EXPENDITURES	1,516	0	0	0
DRIVING WORKTAG TOTAL	84,587	85,950	87,756	1,805
DRIVING WORKTAG: PG001144 LSUAM Materials Manufacturing, Tes				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	57,034	56,923	60,154	3,231
Related Benefits	23,830	26,582	27,071	489
TOTAL PERSONAL SERVICES	80,864	83,505	87,225	3,720
Operating Services	1,425	0	0	0
Supplies	43	0	0	0
TOTAL OPERATING EXPENDITURES	1,468	0	0	0
DRIVING WORKTAG TOTAL	82,332	83,505	87,225	3,720
DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir				
FUNCTION: 0-INSTRUCTION				
Operating Services	890	2,500	2,500	0
Supplies	1,610	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG007303 LSUAM Alumni Professor - Guoqiang				
FUNCTION: 0-INSTRUCTION				
Operating Services	386	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	386	2,500	2,500	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	1,855	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,855	0	0	0
DRIVING WORKTAG TOTAL	2,265	2,500	2,500	0
COST CENTER TOTAL	5,953,977	6,208,619	6,406,965	198,346
CCENTER: LSUAM Col of ENGR MECH and IE - Industrial Engineering				
DRIVING WORKTAG: LSUAM CS Louisiana State University - Indus				
FUNCTION: 1-RESEARCH				
Salaries	8,048	0	0	0
TOTAL PERSONAL SERVICES	8,048	0	0	0
DRIVING WORKTAG TOTAL	8,048	0	0	0
DRIVING WORKTAG: LSUAM CS State-of-the-Art Zero Energy Modul				
FUNCTION: 1-RESEARCH				
Salaries	7,000	0	0	0
TOTAL PERSONAL SERVICES	7,000	0	0	0
DRIVING WORKTAG TOTAL	7,000	0	0	0
DRIVING WORKTAG: LSUAM CS Pollution Prevention (P2) for Manu				
FUNCTION: 1-RESEARCH				
Salaries	11,680	0	0	0
TOTAL PERSONAL SERVICES	11,680	0	0	0
DRIVING WORKTAG TOTAL	11,680	0	0	0
DRIVING WORKTAG: LSUAM CS Resilient Homes Meet Resilient Pow				
FUNCTION: 1-RESEARCH				
Salaries	31,222	0	0	0
TOTAL PERSONAL SERVICES	31,222	0	0	0
DRIVING WORKTAG TOTAL	31,222	0	0	0
DRIVING WORKTAG: PG001162 LSUAM Mechanical And Industrial En				
FUNCTION: 0-INSTRUCTION				
Salaries	430,872	392,734	409,170	16,436
Other Compensation	35,604	16,109	16,856	747
Related Benefits	180,339	168,545	182,579	14,034
TOTAL PERSONAL SERVICES	646,816	577,388	608,605	31,217
Travel	0	4,242	4,242	0
Operating Services	3,333	11,839	839	-11,000

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Supplies	2,391	13,183	3,164	-10,019
TOTAL OPERATING EXPENDITURES	5,724	29,264	8,245	-21,019
Other Charges	-1,800	0	0	0
TOTAL OTHER CHARGES	-1,800	0	0	0
DRIVING WORKTAG TOTAL	650,739	606,652	616,850	10,198
DRIVING WORKTAG: PG001166 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,614	0	0	0
TOTAL PERSONAL SERVICES	1,614	0	0	0
DRIVING WORKTAG TOTAL	1,614	0	0	0
DRIVING WORKTAG: PG001167 LSUAM Mechanical And Industrial En				
FUNCTION: 1-RESEARCH				
Salaries	336,813	392,736	409,172	16,436
Related Benefits	164,943	164,354	177,669	13,315
TOTAL PERSONAL SERVICES	501,756	557,090	586,841	29,751
DRIVING WORKTAG TOTAL	501,756	557,090	586,841	29,751
COST CENTER TOTAL	1,212,060	1,163,742	1,203,691	39,949
CCENTER: LSUAM Col of ENGR Petroleum Engineering				
DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	1,221,114	1,228,715	1,258,696	29,981
Other Compensation	126,313	0	0	0
Related Benefits	535,737	499,419	532,650	33,231
TOTAL PERSONAL SERVICES	1,883,164	1,728,134	1,791,346	63,212
Operating Services	16,078	17,375	7,596	-9,779
Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	16,078	32,375	22,596	-9,779
Other Charges	-200	0	0	0
TOTAL OTHER CHARGES	-200	0	0	0
DRIVING WORKTAG TOTAL	1,899,042	1,760,509	1,813,942	53,433
DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	44,246	0	0	0
TOTAL PERSONAL SERVICES	44,246	0	0	0
DRIVING WORKTAG TOTAL	44,246	0	0	0
DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,942	0	0	0
TOTAL PERSONAL SERVICES	3,942	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	7,916	0	0	0
TOTAL OPERATING EXPENDITURES	7,916	0	0	0
DRIVING WORKTAG TOTAL	11,858	0	0	0
DRIVING WORKTAG: PG001179 LSUAM Petroleum Engineering - Rese				
FUNCTION: 1-RESEARCH				
Salaries	733,411	833,774	852,477	18,703
Other Compensation	36,792	13,000	13,000	0
Related Benefits	306,439	348,921	370,159	21,238
TOTAL PERSONAL SERVICES	1,076,641	1,195,695	1,235,636	39,941
DRIVING WORKTAG TOTAL	1,076,641	1,195,695	1,235,636	39,941
DRIVING WORKTAG: PG001180 LSUAM Petroleum Engineering - R an				
FUNCTION: 1-RESEARCH				
Salaries	202,912	91,163	92,626	1,463
Related Benefits	84,782	38,150	40,220	2,069
TOTAL PERSONAL SERVICES	287,694	129,313	132,846	3,532
DRIVING WORKTAG TOTAL	287,694	129,313	132,846	3,532
COST CENTER TOTAL	3,319,481	3,085,517	3,182,423	96,906
CCENTER: LSUAM Col of ENGR Engineering Services				
DRIVING WORKTAG: PG001190 LSUAM Engineering - Computing Serv				
FUNCTION: 0-INSTRUCTION				
Salaries	256,126	285,362	266,008	-19,354
Other Compensation	16,909	0	0	0
Related Benefits	110,646	122,466	118,698	-3,768
TOTAL PERSONAL SERVICES	383,682	407,828	384,706	-23,122
Operating Services	2,727	0	0	0
Supplies	33,726	0	0	0
TOTAL OPERATING EXPENDITURES	36,453	0	0	0
Professional Services	2,000	0	0	0
TOTAL OTHER CHARGES	2,000	0	0	0
Gen Acquisitions	67,504	35,000	0	-35,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	67,504	35,000	0	-35,000
DRIVING WORKTAG TOTAL	489,639	442,828	384,706	-58,122
DRIVING WORKTAG: PG001192 LSUAM Engineering - Research Facil				
FUNCTION: 1-RESEARCH				
Salaries	293,258	243,258	305,055	61,797
Related Benefits	122,531	101,800	132,460	30,660
TOTAL PERSONAL SERVICES	415,789	345,058	437,515	92,457
Operating Services	6	8,402	0	-8,402
Supplies	620	6,675	0	-6,675

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OPERATING EXPENDITURES	626	15,077	0	-15,077
DRIVING WORKTAG TOTAL	416,416	360,135	437,515	77,380
DRIVING WORKTAG: PG001193 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	7,111	0	0	0
TOTAL OPERATING EXPENDITURES	7,111	0	0	0
DRIVING WORKTAG TOTAL	7,111	0	0	0
DRIVING WORKTAG: PG001194 LSUAM Engineering - Finance And Hr				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	530,256	604,049	554,710	-49,339
Other Compensation	456	32,000	0	-32,000
Related Benefits	240,298	282,080	249,635	-32,445
TOTAL PERSONAL SERVICES	771,010	918,129	804,345	-113,784
Travel	0	1,000	0	-1,000
Operating Services	459	5,000	0	-5,000
Supplies	1,020	4,000	0	-4,000
TOTAL OPERATING EXPENDITURES	1,478	10,000	0	-10,000
Gen Acquisitions	0	486	0	-486
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	486	0	-486
DRIVING WORKTAG TOTAL	772,488	928,615	804,345	-124,270
DRIVING WORKTAG: PG001197 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
Operating Services	5,098	0	0	0
TOTAL OPERATING EXPENDITURES	5,098	0	0	0
DRIVING WORKTAG TOTAL	6,648	0	0	0
COST CENTER TOTAL	1,692,302	1,731,577	1,626,565	-105,012
CCENTER: LSUAM Col of ENGR Louisiana Transportation Research Cent				
DRIVING WORKTAG: PG001199 LSUAM Louisiana Transportation Res				
FUNCTION: 1-RESEARCH				
Related Benefits	13,449	0	0	0
TOTAL PERSONAL SERVICES	13,449	0	0	0
DRIVING WORKTAG TOTAL	13,449	0	0	0
DRIVING WORKTAG: PG001200 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	1,476	0	0	0
TOTAL OPERATING EXPENDITURES	1,476	0	0	0
DRIVING WORKTAG TOTAL	1,476	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
COST CENTER TOTAL	14,924	0	0	0
CCENTER: LSUAM Col of ENGR Hazardous Substance Research Center				
DRIVING WORKTAG: PG001203 LSUAM Hazardous Substance Research				
FUNCTION: 1-RESEARCH				
Salaries	14,186	2,000	2,000	0
Other Compensation	7,423	17,421	17,421	0
Related Benefits	5,927	837	868	31
TOTAL PERSONAL SERVICES	27,536	20,258	20,289	31
Travel	602	1,000	1,000	0
Operating Services	1,895	3,300	3,300	0
Supplies	2,684	4,757	4,757	0
TOTAL OPERATING EXPENDITURES	5,181	9,057	9,057	0
DRIVING WORKTAG TOTAL	32,717	29,315	29,346	31
COST CENTER TOTAL	32,717	29,315	29,346	31
CCENTER: LSUAM Col of ENGR Center for Rotating Machinery				
DRIVING WORKTAG: PG001209 LSUAM Center For Rotating Machiner				
FUNCTION: 1-RESEARCH				
Related Benefits	2,120	0	0	0
TOTAL PERSONAL SERVICES	2,120	0	0	0
DRIVING WORKTAG TOTAL	2,120	0	0	0
COST CENTER TOTAL	2,120	0	0	0
CCENTER: LSUAM Col of ENGR Water Resources Institute				
DRIVING WORKTAG: PG001217 LSUAM Water Resources Institute -				
FUNCTION: 1-RESEARCH				
Salaries	14,777	11,873	11,873	0
Other Compensation	12,858	22,723	22,723	0
Related Benefits	6,174	4,969	5,155	187
TOTAL PERSONAL SERVICES	33,809	39,565	39,751	187
Travel	0	3,000	3,000	0
Operating Services	3,850	5,000	5,000	0
Supplies	4,427	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	8,277	11,000	11,000	0
Professional Services	9,675	0	0	0
TOTAL OTHER CHARGES	9,675	0	0	0
DRIVING WORKTAG TOTAL	51,760	50,565	50,751	187
COST CENTER TOTAL	51,760	50,565	50,751	187
CCENTER: LSUAM Col of ENGR Digital Media Arts and Engineering				
DRIVING WORKTAG: PG001221 LSUAM DMAE Program Fee				
FUNCTION: 0-INSTRUCTION				

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Salaries	42,369	0	0	0
Related Benefits	19,172	0	0	0
TOTAL PERSONAL SERVICES	61,542	0	0	0
DRIVING WORKTAG TOTAL	61,542	0	0	0
DRIVING WORKTAG: PG001222 LSUAM DMAE University Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	69,709	0	0	0
Related Benefits	31,543	0	0	0
TOTAL PERSONAL SERVICES	101,252	0	0	0
DRIVING WORKTAG TOTAL	101,252	0	0	0
DRIVING WORKTAG: PG001223 LSUAM DMAE Nonresident Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	13,993	0	0	0
Related Benefits	6,332	0	0	0
TOTAL PERSONAL SERVICES	20,324	0	0	0
DRIVING WORKTAG TOTAL	20,324	0	0	0
COST CENTER TOTAL	183,118	0	0	0
CCENTER: LSUAM Col of ENGR Deans Office - Institutional Support				
DRIVING WORKTAG: PG001226 LSUAM Engineering - Instructional				
FUNCTION: 0-INSTRUCTION				
Salaries	0	27,408	28,795	1,387
Related Benefits	0	11,762	12,849	1,086
TOTAL PERSONAL SERVICES	0	39,170	41,644	2,473
DRIVING WORKTAG TOTAL	0	39,170	41,644	2,473
COST CENTER TOTAL	0	39,170	41,644	2,473
CCENTER: LSUAM Col of ENGR Deans Office - Interdisciplinary				
DRIVING WORKTAG: LSUAM CS Partnership to Prepare Industrial				
FUNCTION: 1-RESEARCH				
Salaries	14,189	0	0	0
Other Compensation	13,750	0	0	0
TOTAL PERSONAL SERVICES	27,939	0	0	0
DRIVING WORKTAG TOTAL	27,939	0	0	0
DRIVING WORKTAG: LSUAM CS MRI: Acquisition of a solid/liquid				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	30,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,000	0	0	0
DRIVING WORKTAG TOTAL	30,000	0	0	0
DRIVING WORKTAG: PG001230 LSUAM Engineering - Interdisciplin				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	214,936	93,050	94,964	1,914
Related Benefits	89,806	39,933	42,375	2,441
TOTAL PERSONAL SERVICES	304,741	132,983	137,339	4,355
Operating Services	1,753	0	0	0
Supplies	1,797	0	0	0
TOTAL OPERATING EXPENDITURES	3,550	0	0	0
Professional Services	16,331	0	0	0
Other Charges	-200	0	0	0
TOTAL OTHER CHARGES	16,131	0	0	0
Gen Acquisitions	1,890	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,890	0	0	0
DRIVING WORKTAG TOTAL	326,313	132,983	137,339	4,355
DRIVING WORKTAG: PG001231 LSUAM Engineering - Communication				
FUNCTION: 0-INSTRUCTION				
Salaries	179,159	149,950	182,680	32,730
Other Compensation	3,982	0	0	0
Related Benefits	74,857	64,352	81,515	17,163
TOTAL PERSONAL SERVICES	257,999	214,302	264,195	49,893
Operating Services	0	26,919	26,919	0
Supplies	114	0	0	0
TOTAL OPERATING EXPENDITURES	114	26,919	26,919	0
DRIVING WORKTAG TOTAL	258,113	241,221	291,114	49,893
DRIVING WORKTAG: PG001232 LSUAM Engineering Communication St				
FUNCTION: 0-INSTRUCTION				
Operating Services	14	0	0	0
Supplies	169	0	0	0
TOTAL OPERATING EXPENDITURES	183	0	0	0
DRIVING WORKTAG TOTAL	183	0	0	0
DRIVING WORKTAG: PG001233 LSUAM Engineering - Graduate Progr				
FUNCTION: 0-INSTRUCTION				
Salaries	67,621	18,514	94,264	75,750
Related Benefits	28,254	7,945	42,062	34,117
TOTAL PERSONAL SERVICES	95,875	26,459	136,326	109,867
DRIVING WORKTAG TOTAL	95,875	26,459	136,326	109,867
DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting				
FUNCTION: 0-INSTRUCTION				
Salaries	86,026	103,029	104,467	1,438
Other Compensation	12,889	0	0	0
Related Benefits	40,264	44,216	46,615	2,399

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL PERSONAL SERVICES	139,179	147,245	151,082	3,837
Operating Services	1,301	0	0	0
Supplies	3,967	0	0	0
TOTAL OPERATING EXPENDITURES	5,267	0	0	0
Other Charges	141	0	0	0
TOTAL OTHER CHARGES	141	0	0	0
DRIVING WORKTAG TOTAL	144,587	147,245	151,082	3,837
DRIVING WORKTAG: PG001239 LSUAM Engineering - Facilities				
FUNCTION: 0-INSTRUCTION				
Salaries	46,565	44,955	45,853	898
Other Compensation	36,941	31,249	0	-31,249
Related Benefits	19,456	19,293	20,460	1,168
TOTAL PERSONAL SERVICES	102,962	95,497	66,313	-29,183
Operating Services	33,490	0	0	0
Supplies	1,218	110,000	0	-110,000
TOTAL OPERATING EXPENDITURES	34,708	110,000	0	-110,000
DRIVING WORKTAG TOTAL	137,670	205,497	66,313	-139,183
DRIVING WORKTAG: PG001240 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	70,391	60,000	60,000	0
TOTAL PERSONAL SERVICES	70,391	60,000	60,000	0
DRIVING WORKTAG TOTAL	70,391	60,000	60,000	0
DRIVING WORKTAG: PG001241 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	34,070	60,000	60,000	0
TOTAL PERSONAL SERVICES	34,070	60,000	60,000	0
DRIVING WORKTAG TOTAL	34,070	60,000	60,000	0
DRIVING WORKTAG: PG001242 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG001247 LSUAM Work/Study - Instruction Eng				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,708	0	0	0
Related Benefits	3,221	0	0	0
TOTAL PERSONAL SERVICES	10,929	0	0	0
DRIVING WORKTAG TOTAL	10,929	0	0	0
DRIVING WORKTAG: PG001250 LSUAM Engineering - Interdisciplin				

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 1-RESEARCH				
Salaries	5,208	0	0	0
Related Benefits	8,105	0	0	0
TOTAL PERSONAL SERVICES	13,313	0	0	0
DRIVING WORKTAG TOTAL	13,313	0	0	0
DRIVING WORKTAG: PG001254 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	641	0	0	0
TOTAL PERSONAL SERVICES	641	0	0	0
Operating Services	20,853	0	0	0
TOTAL OPERATING EXPENDITURES	20,853	0	0	0
DRIVING WORKTAG TOTAL	21,494	0	0	0
DRIVING WORKTAG: PG007305 LSUAM River Model Facility				
FUNCTION: 1-RESEARCH				
Operating Services	412	6,000	5,778	-222
Supplies	3,607	0	0	0
TOTAL OPERATING EXPENDITURES	4,019	6,000	5,778	-222
DRIVING WORKTAG TOTAL	4,019	6,000	5,778	-222
DRIVING WORKTAG: PG007927 LSUAM Engineering - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Salaries	61,124	0	33,207	33,207
Related Benefits	27,659	0	15,940	15,940
TOTAL PERSONAL SERVICES	88,783	0	49,147	49,147
Operating Services	0	0	-49,147	-49,147
TOTAL OPERATING EXPENDITURES	0	0	-49,147	-49,147
DRIVING WORKTAG TOTAL	88,783	0	0	0
COST CENTER TOTAL	1,288,677	879,406	907,953	28,547
UNIT/COLLEGE TOTAL	39,114,118	37,928,671	39,473,937	1,545,266
UNIT/COLLEGE: College of Human Sciences and Education				
CCENTER: LSUAM Col of HSE Deans Office				
DRIVING WORKTAG: PG000816 LSUAM CHSE Hall Of Distinction Cer				
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	-5,137	0	0	0
TOTAL OTHER CHARGES	-5,137	0	0	0
DRIVING WORKTAG TOTAL	-5,137	0	0	0
DRIVING WORKTAG: PG000817 LSUAM College Of Human Sciences an				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,181,066	939,570	1,014,784	75,214
Other Compensation	85,402	46,089	46,089	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Related Benefits	495,900	438,762	456,680	17,919
TOTAL PERSONAL SERVICES	1,762,367	1,424,421	1,517,553	93,133
Travel	4,257	16,000	16,000	0
Operating Services	15,378	40,500	62,572	22,072
Supplies	3,829	21,665	18,726	-2,939
TOTAL OPERATING EXPENDITURES	23,464	78,165	97,298	19,133
Professional Services	28,800	0	0	0
Other Charges	46,147	0	0	0
TOTAL OTHER CHARGES	74,947	0	0	0
Gen Acquisitions	1,840	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,840	0	0	0
DRIVING WORKTAG TOTAL	1,862,619	1,502,586	1,614,851	112,266
DRIVING WORKTAG: PG000818 LSUAM CHSE - Office Of Student Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	285,098	281,666	296,362	14,696
Other Compensation	32,640	36,000	33,368	-2,632
Related Benefits	119,122	131,533	133,371	1,838
TOTAL PERSONAL SERVICES	436,860	449,199	463,101	13,902
Operating Services	5,059	0	0	0
Supplies	5,263	0	0	0
TOTAL OPERATING EXPENDITURES	10,322	0	0	0
Other Charges	199	0	0	0
TOTAL OTHER CHARGES	199	0	0	0
DRIVING WORKTAG TOTAL	447,381	449,199	463,101	13,902
DRIVING WORKTAG: PG000819 LSUAM CHSE Office Of Financial Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	322,901	334,640	347,466	12,826
Other Compensation	6,134	18,000	15,886	-2,114
Related Benefits	134,917	156,271	156,369	98
TOTAL PERSONAL SERVICES	463,952	508,911	519,721	10,810
Travel	-722	0	0	0
Operating Services	2,696	0	0	0
Supplies	529	0	0	0
TOTAL OPERATING EXPENDITURES	2,503	0	0	0
DRIVING WORKTAG TOTAL	466,454	508,911	519,721	10,810
DRIVING WORKTAG: PG000820 LSUAM CHSE Office of Communication				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	244,978	139,635	152,001	12,366
Other Compensation	33,938	18,000	18,000	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Related Benefits	102,702	65,207	68,405	3,198
TOTAL PERSONAL SERVICES	381,618	222,842	238,406	15,564
Operating Services	3,484	0	0	0
Supplies	147,771	0	0	0
TOTAL OPERATING EXPENDITURES	151,255	0	0	0
Professional Services	6,762	0	0	0
Other Charges	411	0	0	0
TOTAL OTHER CHARGES	7,173	0	0	0
Gen Acquisitions	3,758	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,758	0	0	0
DRIVING WORKTAG TOTAL	543,803	222,842	238,406	15,564
DRIVING WORKTAG: PG000821 LSUAM CHSE Office Of Finance And A				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	18	0	0	0
TOTAL OPERATING EXPENDITURES	18	0	0	0
DRIVING WORKTAG TOTAL	18	0	0	0
DRIVING WORKTAG: PG000824 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	8,601	0	0	0
TOTAL PERSONAL SERVICES	8,601	0	0	0
Operating Services	14,759	0	0	0
TOTAL OPERATING EXPENDITURES	14,759	0	0	0
DRIVING WORKTAG TOTAL	23,360	0	0	0
DRIVING WORKTAG: PG008494 LSUAM CHSE Office of Technology Se				
FUNCTION: 0-INSTRUCTION				
Salaries	183,936	182,864	188,257	5,393
Other Compensation	0	18,000	18,000	0
Related Benefits	76,853	78,478	84,004	5,526
TOTAL PERSONAL SERVICES	260,789	279,342	290,261	10,919
Operating Services	19,950	0	0	0
Supplies	8,697	0	0	0
TOTAL OPERATING EXPENDITURES	28,647	0	0	0
Gen Acquisitions	1,350	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,350	0	0	0
DRIVING WORKTAG TOTAL	290,786	279,342	290,261	10,919
COST CENTER TOTAL	3,629,285	2,962,879	3,126,340	163,461
CCENTER: LSUAM Col of HSE Leadership and Human Resource Developme				
DRIVING WORKTAG: PG000825 LSUAM Sch Of Leadership and Human				
FUNCTION: 0-INSTRUCTION				

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 Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	1,015,441	936,585	960,897	24,312
Other Compensation	89,383	108,470	108,470	0
Related Benefits	424,278	401,944	428,770	26,826
TOTAL PERSONAL SERVICES	1,529,103	1,446,999	1,498,137	51,138
Travel	-674	12,000	12,000	0
Operating Services	7,837	6,493	2,329	-4,164
Supplies	13,986	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	21,149	20,493	16,329	-4,164
Professional Services	74	0	0	0
Other Charges	6,407	500	500	0
TOTAL OTHER CHARGES	6,481	500	500	0
Gen Acquisitions	11,180	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,180	0	0	0
DRIVING WORKTAG TOTAL	1,567,913	1,467,992	1,514,966	46,974
DRIVING WORKTAG: PG000830 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
Operating Services	403	0	0	0
TOTAL OPERATING EXPENDITURES	403	0	0	0
DRIVING WORKTAG TOTAL	1,953	0	0	0
COST CENTER TOTAL	1,569,866	1,467,992	1,514,966	46,974
CCENTER: LSUAM Col of HSE Kinesiology				
DRIVING WORKTAG: PG000838 LSUAM School of Kinesiology - Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	2,068,540	2,142,477	2,239,317	96,840
Other Compensation	296,736	191,008	191,008	0
Related Benefits	875,426	919,463	999,225	79,762
TOTAL PERSONAL SERVICES	3,240,701	3,252,948	3,429,550	176,602
Travel	0	11,500	11,500	0
Operating Services	27,635	25,296	16,658	-8,638
Supplies	38,478	11,271	11,271	0
TOTAL OPERATING EXPENDITURES	66,113	48,067	39,429	-8,638
Professional Services	33	0	0	0
Other Charges	792	0	0	0
TOTAL OTHER CHARGES	825	0	0	0
Gen Acquisitions	47,629	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	47,629	0	0	0
DRIVING WORKTAG TOTAL	3,355,268	3,301,015	3,468,979	167,964

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search				
FUNCTION: 0-INSTRUCTION				
Operating Services	3,377	0	0	0
Supplies	38,031	0	0	0
TOTAL OPERATING EXPENDITURES	41,408	0	0	0
Professional Services	3,206	0	0	0
Other Charges	2,589	0	0	0
TOTAL OTHER CHARGES	5,795	0	0	0
Gen Acquisitions	136,318	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	136,318	0	0	0
DRIVING WORKTAG TOTAL	183,521	0	0	0
DRIVING WORKTAG: PG000842 LSUAM School of Kinesiology - Athl				
FUNCTION: 0-INSTRUCTION				
Salaries	170,351	176,896	182,111	5,215
Related Benefits	71,177	75,917	81,261	5,345
TOTAL PERSONAL SERVICES	241,527	252,813	263,372	10,560
Travel	0	4,000	4,000	0
Operating Services	6,338	4,500	4,068	-432
Supplies	8,262	4,500	4,500	0
TOTAL OPERATING EXPENDITURES	14,601	13,000	12,568	-432
Professional Services	0	4,000	4,000	0
Other Charges	173	0	0	0
TOTAL OTHER CHARGES	173	4,000	4,000	0
Gen Acquisitions	3,485	5,750	5,750	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,485	5,750	5,750	0
DRIVING WORKTAG TOTAL	259,786	275,563	285,690	10,128
DRIVING WORKTAG: PG000843 LSUAM Kinesiology - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	900	900
Related Benefits	0	0	432	432
TOTAL PERSONAL SERVICES	0	0	1,332	1,332
Operating Services	0	0	-1,332	-1,332
TOTAL OPERATING EXPENDITURES	0	0	-1,332	-1,332
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000844 LSUAM Kinesiology - LSU Shreveport				
FUNCTION: 0-INSTRUCTION				
Supplies	648	0	0	0
TOTAL OPERATING EXPENDITURES	648	0	0	0
Gen Acquisitions	1,193	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,193	0	0	0
DRIVING WORKTAG TOTAL	1,841	0	0	0
DRIVING WORKTAG: PG000845 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	5,550	5,550	0
TOTAL PERSONAL SERVICES	0	5,550	5,550	0
DRIVING WORKTAG TOTAL	0	5,550	5,550	0
DRIVING WORKTAG: PG000849 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,190	0	0	0
TOTAL PERSONAL SERVICES	5,190	0	0	0
Operating Services	18,052	0	0	0
TOTAL OPERATING EXPENDITURES	18,052	0	0	0
DRIVING WORKTAG TOTAL	23,242	0	0	0
DRIVING WORKTAG: PG008582 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG009717 LSUAM Student Athlete Health & Wel				
FUNCTION: 1-RESEARCH				
Operating Services	0	0	125,000	125,000
TOTAL OPERATING EXPENDITURES	0	0	125,000	125,000
DRIVING WORKTAG TOTAL	0	0	125,000	125,000
COST CENTER TOTAL	3,848,658	3,582,128	3,885,220	303,092
CCENTER: LSUAM Col of HSE University Lab School				
DRIVING WORKTAG: PG000862 LSUAM University Laboratory School				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	8,280,774	9,200,559	9,166,388	-34,171
Other Compensation	98,531	156,600	156,600	0
Related Benefits	3,779,275	3,426,301	3,379,487	-46,814
TOTAL PERSONAL SERVICES	12,158,579	12,783,460	12,702,475	-80,985
Travel	1,528	45,000	45,000	0
Operating Services	38,908	404,498	545,483	140,985
Supplies	105,583	161,500	161,500	0
TOTAL OPERATING EXPENDITURES	146,019	610,998	751,983	140,985
Professional Services	77,930	22,100	22,100	0
Other Charges	1,178	0	0	0
TOTAL OTHER CHARGES	79,108	22,100	22,100	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Gen Acquisitions	15,621	150,000	150,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,621	150,000	150,000	0
DRIVING WORKTAG TOTAL	12,399,328	13,566,558	13,626,558	60,000
DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	17,258	0	0	0
Supplies	41,693	273,488	273,488	0
TOTAL OPERATING EXPENDITURES	58,952	273,488	273,488	0
DRIVING WORKTAG TOTAL	58,952	273,488	273,488	0
DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	270	0	0	0
Other Compensation	121,800	60,000	60,000	0
Related Benefits	9,186	2,884	2,884	0
TOTAL PERSONAL SERVICES	131,256	62,884	62,884	0
DRIVING WORKTAG TOTAL	131,256	62,884	62,884	0
DRIVING WORKTAG: PG000868 LSUAM Lab School - International B				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	13,000	13,000	0
Operating Services	12,220	12,000	12,000	0
Supplies	4,748	0	0	0
TOTAL OPERATING EXPENDITURES	16,968	25,000	25,000	0
Professional Services	0	6,740	6,740	0
TOTAL OTHER CHARGES	0	6,740	6,740	0
Gen Acquisitions	153	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	153	0	0	0
DRIVING WORKTAG TOTAL	17,121	31,740	31,740	0
DRIVING WORKTAG: PG000869 LSUAM Operation And Maintenance Ch				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	720,321	623,833	623,833	0
Supplies	708	0	0	0
TOTAL OPERATING EXPENDITURES	721,029	623,833	623,833	0
DRIVING WORKTAG TOTAL	721,029	623,833	623,833	0
DRIVING WORKTAG: PG000870 LSUAM ULS - Substitute Teachers (P				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	40,961	37,160	37,160	0
Related Benefits	3,121	2,843	2,843	0
TOTAL PERSONAL SERVICES	44,082	40,003	40,003	0
DRIVING WORKTAG TOTAL	44,082	40,003	40,003	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG000871 LSUAM Applicant Processing				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	360	0	0	0
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	360	3,000	3,000	0
DRIVING WORKTAG TOTAL	360	3,000	3,000	0
DRIVING WORKTAG: PG000874 LSUAM Inter Agency Trans - Lab Sch				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	117,781	110,000	60,000	-50,000
Related Benefits	53,001	37,825	37,825	0
TOTAL PERSONAL SERVICES	170,782	147,825	97,825	-50,000
DRIVING WORKTAG TOTAL	170,782	147,825	97,825	-50,000
DRIVING WORKTAG: PG000875 LSUAM Inter Agency Trans - Lab Sch				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,832	1,832	0
Related Benefits	0	842	842	0
TOTAL PERSONAL SERVICES	0	2,674	2,674	0
DRIVING WORKTAG TOTAL	0	2,674	2,674	0
DRIVING WORKTAG: PG000878 LSUAM Inter Agency Trans - Nationa				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	20,000	10,000	-10,000
Related Benefits	0	4,450	4,450	0
TOTAL PERSONAL SERVICES	0	24,450	14,450	-10,000
DRIVING WORKTAG TOTAL	0	24,450	14,450	-10,000
DRIVING WORKTAG: PG000880 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	24,500	0	0	0
TOTAL PERSONAL SERVICES	24,500	0	0	0
Operating Services	169,992	0	0	0
TOTAL OPERATING EXPENDITURES	169,992	0	0	0
DRIVING WORKTAG TOTAL	194,492	0	0	0
DRIVING WORKTAG: PG0008910 LSUAM ULS Standardized Exams				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	3,706	0	0	0
Supplies	24,947	0	0	0
TOTAL OPERATING EXPENDITURES	28,653	0	0	0
Other Charges	5,100	0	0	0
TOTAL OTHER CHARGES	5,100	0	0	0
DRIVING WORKTAG TOTAL	33,753	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati				
FUNCTION: 0-INSTRUCTION				
Salaries	0	22,276	17,465	-4,811
Related Benefits	0	10,197	7,970	-2,227
TOTAL PERSONAL SERVICES	0	32,473	25,435	-7,038
DRIVING WORKTAG TOTAL	0	32,473	25,435	-7,038
DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	27,429	0	0	0
Supplies	75,618	0	0	0
TOTAL OPERATING EXPENDITURES	103,046	0	0	0
Other Charges	2,025	0	0	0
TOTAL OTHER CHARGES	2,025	0	0	0
DRIVING WORKTAG TOTAL	105,071	0	0	0
DRIVING WORKTAG: PG009463 LSUAM ULS - Professional Developme				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	79	0	0	0
Supplies	1,838	0	0	0
TOTAL OPERATING EXPENDITURES	1,917	0	0	0
Other Charges	1,146	0	0	0
TOTAL OTHER CHARGES	1,146	0	0	0
DRIVING WORKTAG TOTAL	3,063	0	0	0
DRIVING WORKTAG: PG009518 LSUAM COVID-19 University Lab Sc				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	-25	0	0	0
TOTAL OPERATING EXPENDITURES	-25	0	0	0
DRIVING WORKTAG TOTAL	-25	0	0	0
DRIVING WORKTAG: PG009563 LSUAM ULS - Career Development				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	5,332	0	0	0
TOTAL OPERATING EXPENDITURES	5,332	0	0	0
Other Charges	115	0	0	0
TOTAL OTHER CHARGES	115	0	0	0
Gen Acquisitions	54,155	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	54,155	0	0	0
DRIVING WORKTAG TOTAL	59,602	0	0	0
COST CENTER TOTAL	13,938,866	14,808,928	14,801,890	-7,038
CCENTER: LSUAM Col of HSE Education				
DRIVING WORKTAG: LSUAM CS Writing That Works: Developing Ong				

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 0-INSTRUCTION				
Salaries	7,029	0	0	0
TOTAL PERSONAL SERVICES	7,029	0	0	0
DRIVING WORKTAG TOTAL	7,029	0	0	0
DRIVING WORKTAG: LSUAM CS Geaux Teach Math/Science Program (
FUNCTION: 0-INSTRUCTION				
Salaries	8,355	0	0	0
TOTAL PERSONAL SERVICES	8,355	0	0	0
DRIVING WORKTAG TOTAL	8,355	0	0	0
DRIVING WORKTAG: PG000888 LSUAM School Of Education				
FUNCTION: 0-INSTRUCTION				
Salaries	3,383,741	3,697,426	3,680,710	-16,716
Other Compensation	334,977	385,415	385,415	0
Related Benefits	1,478,854	1,586,783	1,642,402	55,618
TOTAL PERSONAL SERVICES	5,197,572	5,669,624	5,708,527	38,902
Travel	1,605	46,500	46,500	0
Operating Services	44,203	83,750	72,404	-11,346
Supplies	33,868	24,450	24,450	0
TOTAL OPERATING EXPENDITURES	79,677	154,700	143,354	-11,346
Professional Services	85,379	5,000	5,000	0
Other Charges	13,911	53,726	53,726	0
TOTAL OTHER CHARGES	99,290	58,726	58,726	0
Gen Acquisitions	13,205	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,205	0	0	0
DRIVING WORKTAG TOTAL	5,389,744	5,883,050	5,910,607	27,556
DRIVING WORKTAG: PG000889 LSUAM Soe - Office Of Field Experi				
FUNCTION: 0-INSTRUCTION				
Operating Services	34	0	0	0
TOTAL OPERATING EXPENDITURES	34	0	0	0
DRIVING WORKTAG TOTAL	34	0	0	0
DRIVING WORKTAG: PG000897 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	30,322	0	0	0
TOTAL OPERATING EXPENDITURES	30,322	0	0	0
DRIVING WORKTAG TOTAL	30,322	0	0	0
DRIVING WORKTAG: PG000902 LSUAM Soe - Candl Coastal Roots Pr				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	71	0	0	0
TOTAL OPERATING EXPENDITURES	71	0	0	0

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Other Charges	-4,722	0	0	0
TOTAL OTHER CHARGES	-4,722	0	0	0
DRIVING WORKTAG TOTAL	-4,650	0	0	0
DRIVING WORKTAG: PG008470 LSUAM Alumni Professor - Margaret-				
FUNCTION: 0-INSTRUCTION				
Operating Services	298	2,500	2,500	0
Supplies	1,818	0	0	0
TOTAL OPERATING EXPENDITURES	2,116	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,116	2,500	2,500	0
COST CENTER TOTAL	5,432,949	5,885,550	5,913,107	27,556
CCENTER: LSUAM Col of HSE Library and Information Science				
DRIVING WORKTAG: PG000916 LSUAM Library and Information Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	697,370	679,896	688,829	8,933
Other Compensation	60,265	59,260	59,260	0
Related Benefits	291,380	291,783	307,368	15,585
TOTAL PERSONAL SERVICES	1,049,015	1,030,939	1,055,457	24,518
Travel	-491	35,750	5,750	-30,000
Operating Services	7,571	17,454	13,008	-4,446
Supplies	21,262	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	28,342	60,204	25,758	-34,446
Professional Services	25	1,000	1,000	0
Other Charges	1,475	1,250	1,250	0
TOTAL OTHER CHARGES	1,500	2,250	2,250	0
Gen Acquisitions	17,152	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,152	3,500	3,500	0
DRIVING WORKTAG TOTAL	1,096,009	1,096,893	1,086,965	-9,928
DRIVING WORKTAG: PG000919 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	8,855	0	0	0
TOTAL OPERATING EXPENDITURES	8,855	0	0	0
DRIVING WORKTAG TOTAL	8,855	0	0	0
COST CENTER TOTAL	1,104,864	1,096,893	1,086,965	-9,928
CCENTER: LSUAM Col of HSE Social Work				
DRIVING WORKTAG: LSUAM CS Title IV-E Child Welfare Training				
FUNCTION: 0-INSTRUCTION				
Salaries	1,362	0	0	0
TOTAL PERSONAL SERVICES	1,362	0	0	0
DRIVING WORKTAG TOTAL	1,362	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: LSUAM CS Title IV-E Child Welfare Project 2				
FUNCTION: 0-INSTRUCTION				
Salaries	905,229	0	0	0
TOTAL PERSONAL SERVICES	905,229	0	0	0
DRIVING WORKTAG TOTAL	905,229	0	0	0
DRIVING WORKTAG: PG000930 LSUAM School of Social Work - Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	2,211,939	2,006,566	2,055,246	48,680
Other Compensation	188,060	43,246	43,246	0
Related Benefits	1,312,645	861,136	917,089	55,953
TOTAL PERSONAL SERVICES	3,712,644	2,910,948	3,015,581	104,633
Travel	-177	18,018	18,018	0
Operating Services	43,821	42,637	30,412	-12,225
Supplies	9,707	8,200	8,200	0
TOTAL OPERATING EXPENDITURES	53,351	68,855	56,630	-12,225
Professional Services	512	0	0	0
Other Charges	-1,052,553	200	200	0
TOTAL OTHER CHARGES	-1,052,041	200	200	0
Gen Acquisitions	6,089	4,152	4,152	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,089	4,152	4,152	0
DRIVING WORKTAG TOTAL	2,720,044	2,984,155	3,076,563	92,408
DRIVING WORKTAG: PG000933 LSUAM School of Social Work - Sear				
FUNCTION: 0-INSTRUCTION				
Supplies	8	0	0	0
TOTAL OPERATING EXPENDITURES	8	0	0	0
Professional Services	994	0	0	0
Other Charges	88	0	0	0
TOTAL OTHER CHARGES	1,082	0	0	0
DRIVING WORKTAG TOTAL	1,090	0	0	0
DRIVING WORKTAG: PG000935 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,549	5,550	5,550	0
TOTAL PERSONAL SERVICES	5,549	5,550	5,550	0
DRIVING WORKTAG TOTAL	5,549	5,550	5,550	0
DRIVING WORKTAG: PG000937 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	-1,091	0	0	0
TOTAL PERSONAL SERVICES	-1,091	0	0	0
DRIVING WORKTAG TOTAL	-1,091	0	0	0

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DRIVING WORKTAG: PG000940 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	10,644	0	0	0
TOTAL OPERATING EXPENDITURES	10,644	0	0	0
DRIVING WORKTAG TOTAL	10,644	0	0	0
DRIVING WORKTAG: PG000945 LSUAM School of Social Work - Rese				
FUNCTION: 1-RESEARCH				
Operating Services	99	0	0	0
TOTAL OPERATING EXPENDITURES	99	0	0	0
DRIVING WORKTAG TOTAL	99	0	0	0
COST CENTER TOTAL	3,642,926	2,989,705	3,082,113	92,408
CCENTER: LSUAM Col of HSE Deans Office - Institutional Support				
DRIVING WORKTAG: PG000957 LSUAM Education - Instructional AI				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,523	2,523	0
Related Benefits	0	1,083	1,126	43
TOTAL PERSONAL SERVICES	0	3,606	3,649	43
DRIVING WORKTAG TOTAL	0	3,606	3,649	43
DRIVING WORKTAG: PG000958 LSUAM Education - Instructional Su				
FUNCTION: 0-INSTRUCTION				
Salaries	0	23,982	79,461	55,479
Related Benefits	0	10,292	35,457	25,165
TOTAL PERSONAL SERVICES	0	34,274	114,918	80,644
DRIVING WORKTAG TOTAL	0	34,274	114,918	80,644
COST CENTER TOTAL	0	37,880	118,567	80,687
CCENTER: LSUAM Col of HSE Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000961 LSUAM CHSE - Interdisciplinary				
FUNCTION: 0-INSTRUCTION				
Salaries	55,700	162,409	187,958	25,549
Other Compensation	2,283	63,753	63,753	0
Related Benefits	22,270	69,699	83,870	14,171
TOTAL PERSONAL SERVICES	80,254	295,861	335,581	39,720
Travel	-6,512	0	0	0
Operating Services	37,509	290,035	290,035	0
Supplies	16,499	0	0	0
TOTAL OPERATING EXPENDITURES	47,496	290,035	290,035	0
Professional Services	4,660	0	0	0
Other Charges	-413,907	0	0	0
TOTAL OTHER CHARGES	-409,248	0	0	0

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DRIVING WORKTAG TOTAL	-281,498	585,896	625,616	39,720
DRIVING WORKTAG: PG000962 LSUAM CHSE Research and Travel Pro				
FUNCTION: 0-INSTRUCTION				
Travel	-2,604	0	0	0
Operating Services	21	0	0	0
Supplies	1,283	0	0	0
TOTAL OPERATING EXPENDITURES	-1,301	0	0	0
Other Charges	1,360	0	0	0
TOTAL OTHER CHARGES	1,360	0	0	0
DRIVING WORKTAG TOTAL	59	0	0	0
DRIVING WORKTAG: PG000967 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	23,150	23,150	0
TOTAL PERSONAL SERVICES	0	23,150	23,150	0
DRIVING WORKTAG TOTAL	0	23,150	23,150	0
DRIVING WORKTAG: PG000969 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	12,724	0	0	0
TOTAL OPERATING EXPENDITURES	12,724	0	0	0
DRIVING WORKTAG TOTAL	12,724	0	0	0
DRIVING WORKTAG: PG000970 LSUAM Work/Study - Instruction Edu				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,175	0	0	0
Related Benefits	3,834	0	0	0
TOTAL PERSONAL SERVICES	13,009	0	0	0
DRIVING WORKTAG TOTAL	13,009	0	0	0
DRIVING WORKTAG: PG000974 LSUAM CHSE - Interdisc Public Serv				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	185	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	185	1,000	1,000	0
DRIVING WORKTAG TOTAL	185	1,000	1,000	0
DRIVING WORKTAG: PG000975 LSUAM Col of HSE - Office Of Socia				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	58,138	96,315	107,815	11,500
Related Benefits	26,128	39,752	45,102	5,350
TOTAL PERSONAL SERVICES	84,265	136,067	152,917	16,850
Travel	0	4,000	4,000	0
Operating Services	13,795	8,397	0	-8,397
Supplies	388	2,500	775	-1,725

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TOTAL OPERATING EXPENDITURES	14,182	14,897	4,775	-10,122
Professional Services	25	3,359	3,359	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	25	5,359	5,359	0
DRIVING WORKTAG TOTAL	98,472	156,323	163,051	6,728
DRIVING WORKTAG: PG007184 LSUAM Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,475	0	0	0
Supplies	6,855	0	0	0
TOTAL OPERATING EXPENDITURES	9,330	0	0	0
Professional Services	1,900	0	0	0
Other Charges	1,081	0	0	0
TOTAL OTHER CHARGES	2,981	0	0	0
DRIVING WORKTAG TOTAL	12,311	0	0	0
DRIVING WORKTAG: PG007185 LSUAM CHSE Sponsored Research Publ				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	-2,133	0	0	0
Supplies	2,284	0	0	0
TOTAL OPERATING EXPENDITURES	151	0	0	0
Professional Services	638	0	0	0
Other Charges	-1,000	0	0	0
TOTAL OTHER CHARGES	-362	0	0	0
DRIVING WORKTAG TOTAL	-211	0	0	0
DRIVING WORKTAG: PG007294 LSUAM Alumni Professor - Reid Bate				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
COST CENTER TOTAL	-144,948	768,869	815,317	46,448
CCENTER: LSUAM Col of HSE Life Course and Aging Center				
DRIVING WORKTAG: PG001622 LSUAM Life Course And Aging Center				
FUNCTION: 1-RESEARCH				
Operating Services	227	0	0	0
TOTAL OPERATING EXPENDITURES	227	0	0	0
DRIVING WORKTAG TOTAL	227	0	0	0
COST CENTER TOTAL	227	0	0	0
CCENTER: LSUAM Col of HSE Leadership Development Institute (LDI)				
DRIVING WORKTAG: PG008852 LSUAM Leadership Development Insti				
FUNCTION: 2-PUBLIC SERVICE				

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Salaries	171,701	0	0	0
Other Compensation	32,006	0	0	0
Related Benefits	75,023	0	0	0
TOTAL PERSONAL SERVICES	278,730	0	0	0
Travel	824	0	0	0
Operating Services	2,568	0	0	0
Supplies	57	0	0	0
TOTAL OPERATING EXPENDITURES	3,449	0	0	0
Other Charges	185	0	0	0
TOTAL OTHER CHARGES	185	0	0	0
DRIVING WORKTAG TOTAL	282,364	0	0	0
COST CENTER TOTAL	282,364	0	0	0
UNIT/COLLEGE TOTAL	33,305,057	33,600,824	34,344,485	743,661
UNIT/COLLEGE: College of Humanities and Social Sciences				
CCENTER: LSUAM Col of HSS Deans Office				
DRIVING WORKTAG: PG000112 LSUAM HSS Communications				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	194	42,500	42,500	0
Supplies	18,332	0	0	0
TOTAL OPERATING EXPENDITURES	18,526	42,500	42,500	0
DRIVING WORKTAG TOTAL	18,526	42,500	42,500	0
DRIVING WORKTAG: PG000113 LSUAM Col of HSS - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,759,028	1,780,910	2,092,359	311,449
Other Compensation	114,756	147,166	147,166	0
Related Benefits	740,273	831,652	941,619	109,966
TOTAL PERSONAL SERVICES	2,614,057	2,759,728	3,181,144	421,415
Travel	0	997	997	0
Operating Services	329,748	24,285	14,234	-10,051
Supplies	37,777	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	367,525	34,782	24,731	-10,051
Professional Services	4,880	0	0	0
Other Charges	-65,360	0	0	0
TOTAL OTHER CHARGES	-60,480	0	0	0
Gen Acquisitions	23,471	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,471	0	0	0
DRIVING WORKTAG TOTAL	2,944,574	2,794,510	3,205,875	411,364
DRIVING WORKTAG: PG000117 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				

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Other Compensation	13,201	0	0	0
TOTAL PERSONAL SERVICES	13,201	0	0	0
Operating Services	14,356	0	0	0
TOTAL OPERATING EXPENDITURES	14,356	0	0	0
DRIVING WORKTAG TOTAL	27,558	0	0	0
DRIVING WORKTAG: PG000118 LSUAM Col of HSS - Recruiting				
FUNCTION: 4-STUDENT SERVICES				
Salaries	13,750	0	0	0
Related Benefits	5,745	0	0	0
TOTAL PERSONAL SERVICES	19,495	0	0	0
Operating Services	689	138,000	138,000	0
Supplies	4,995	0	0	0
TOTAL OPERATING EXPENDITURES	5,684	138,000	138,000	0
DRIVING WORKTAG TOTAL	25,179	138,000	138,000	0
DRIVING WORKTAG: PG000328 LSUAM Interdisciplinary Reserves				
FUNCTION: 0-INSTRUCTION				
Salaries	0	18,649	378,423	359,774
Related Benefits	0	8,003	168,859	160,856
TOTAL PERSONAL SERVICES	0	26,652	547,282	520,630
Travel	-747	400,000	400,000	0
Operating Services	35,679	150,000	150,000	0
Supplies	0	200,000	200,000	0
TOTAL OPERATING EXPENDITURES	34,932	750,000	750,000	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	250	0	0	0
DRIVING WORKTAG TOTAL	35,182	776,652	1,297,282	520,630
DRIVING WORKTAG: PG007157 LSUAM Geaux Pre-Law Week - Self Ge				
FUNCTION: 0-INSTRUCTION				
Operating Services	800	0	0	0
TOTAL OPERATING EXPENDITURES	800	0	0	0
DRIVING WORKTAG TOTAL	800	0	0	0
COST CENTER TOTAL	3,051,818	3,751,662	4,683,657	931,995
CCENTER: LSUAM Col of HSS Aerospace Studies				
DRIVING WORKTAG: PG000119 LSUAM Dept Of Aerospace Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	47,670	46,354	47,273	919
Other Compensation	500	2,170	2,170	0
Related Benefits	19,918	19,893	21,094	1,201
TOTAL PERSONAL SERVICES	68,087	68,417	70,537	2,120

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Operating Services	2,998	4,835	3,059	-1,776
Supplies	2,519	2,135	2,135	0
TOTAL OPERATING EXPENDITURES	5,517	6,970	5,194	-1,776
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
DRIVING WORKTAG TOTAL	73,754	75,387	75,731	344
DRIVING WORKTAG: PG000121 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,281	0	0	0
TOTAL OPERATING EXPENDITURES	2,281	0	0	0
DRIVING WORKTAG TOTAL	2,281	0	0	0
COST CENTER TOTAL	76,035	75,387	75,731	344
CCENTER: LSUAM Col of HSS English				
DRIVING WORKTAG: PG000124 LSUAM English				
FUNCTION: 0-INSTRUCTION				
Salaries	4,849,378	5,515,234	5,749,363	234,129
Other Compensation	848,147	829,590	829,590	0
Related Benefits	2,054,188	2,366,912	2,565,473	198,561
TOTAL PERSONAL SERVICES	7,751,713	8,711,736	9,144,426	432,690
Travel	1,054	0	0	0
Operating Services	70,076	116,600	89,810	-26,790
Supplies	23,948	11,756	11,756	0
TOTAL OPERATING EXPENDITURES	95,078	128,356	101,566	-26,790
Professional Services	2,705	3,919	3,919	0
Other Charges	2,825	0	0	0
TOTAL OTHER CHARGES	5,529	3,919	3,919	0
Gen Acquisitions	42,344	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	42,344	0	0	0
DRIVING WORKTAG TOTAL	7,894,664	8,844,011	9,249,911	405,900
DRIVING WORKTAG: PG000127 LSUAM English For International Gr				
FUNCTION: 0-INSTRUCTION				
Salaries	24,819	18,000	18,000	0
Other Compensation	15,050	13,881	13,881	0
Related Benefits	10,370	7,725	8,032	307
TOTAL PERSONAL SERVICES	50,239	39,606	39,913	307
Supplies	25	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	25	2,500	2,500	0
Gen Acquisitions	1,276	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,276	0	0	0

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DRIVING WORKTAG TOTAL	51,540	42,106	42,413	307
DRIVING WORKTAG: PG000129 LSUAM Writing - Across The Curricu				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	0	3,500	3,500	0
DRIVING WORKTAG TOTAL	0	3,500	3,500	0
DRIVING WORKTAG: PG000130 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	87,142	87,142	89,756	2,614
Related Benefits	36,410	37,398	40,051	2,653
TOTAL PERSONAL SERVICES	123,552	124,540	129,807	5,267
DRIVING WORKTAG TOTAL	123,552	124,540	129,807	5,267
DRIVING WORKTAG: PG000131 LSUAM English - Dual Enrollment Pr				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,950	0	0	0
Related Benefits	708	0	0	0
TOTAL PERSONAL SERVICES	9,658	0	0	0
DRIVING WORKTAG TOTAL	9,658	0	0	0
DRIVING WORKTAG: PG000132 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	267,495	267,300	267,300	0
TOTAL PERSONAL SERVICES	267,495	267,300	267,300	0
DRIVING WORKTAG TOTAL	267,495	267,300	267,300	0
DRIVING WORKTAG: PG000134 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000136 LSUAM William A. Read Professorshi				
FUNCTION: 0-INSTRUCTION				
Salaries	12,500	10,500	10,500	0
Related Benefits	5,223	4,506	4,685	179
TOTAL PERSONAL SERVICES	17,723	15,006	15,185	179
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	17,723	17,006	17,185	179
DRIVING WORKTAG: PG000139 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,058	0	0	0

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TOTAL PERSONAL SERVICES	5,058	0	0	0
Operating Services	30,792	0	0	0
TOTAL OPERATING EXPENDITURES	30,792	0	0	0
DRIVING WORKTAG TOTAL	35,851	0	0	0
DRIVING WORKTAG: PG000345 LSUAM Alumni Professor - Sharon We				
FUNCTION: 0-INSTRUCTION				
Other Compensation	300	0	0	0
Related Benefits	125	0	0	0
TOTAL PERSONAL SERVICES	425	0	0	0
Travel	104	0	0	0
Operating Services	685	2,500	2,500	0
Supplies	1,204	0	0	0
TOTAL OPERATING EXPENDITURES	1,993	2,500	2,500	0
Professional Services	25	0	0	0
Other Charges	20	0	0	0
TOTAL OTHER CHARGES	45	0	0	0
DRIVING WORKTAG TOTAL	2,464	2,500	2,500	0
DRIVING WORKTAG: PG000348 LSUAM Alumni Professors - William				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	114	0	0	0
TOTAL OPERATING EXPENDITURES	114	2,500	2,500	0
Gen Acquisitions	875	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	875	0	0	0
DRIVING WORKTAG TOTAL	989	2,500	2,500	0
DRIVING WORKTAG: PG007265 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	35,700	36,150	36,150	0
TOTAL PERSONAL SERVICES	35,700	36,150	36,150	0
DRIVING WORKTAG TOTAL	35,700	36,150	36,150	0
COST CENTER TOTAL	8,464,635	9,339,613	9,751,267	411,654
CCENTER: LSUAM Col of HSS World Languages, Literatures, and Cultu				
DRIVING WORKTAG: PG000151 LSUAM World Languages, Literatures				
FUNCTION: 0-INSTRUCTION				
Salaries	2,945,118	2,736,882	2,943,281	206,399
Other Compensation	113,961	156,758	156,758	0
Related Benefits	1,230,339	1,174,557	1,313,347	138,790
TOTAL PERSONAL SERVICES	4,289,418	4,068,197	4,413,386	345,189
Travel	932	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	25,191	23,753	13,838	-9,915
Supplies	34,798	9,320	9,320	0
TOTAL OPERATING EXPENDITURES	60,921	33,073	23,158	-9,915
Professional Services	3,619	1,436	1,436	0
Other Charges	1,294	1,436	1,436	0
TOTAL OTHER CHARGES	4,913	2,872	2,872	0
Gen Acquisitions	9,400	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,400	0	0	0
DRIVING WORKTAG TOTAL	4,364,652	4,104,142	4,439,416	335,274
DRIVING WORKTAG: PG000155 LSUAM Spanish Education Coordinato				
FUNCTION: 0-INSTRUCTION				
Operating Services	12	0	0	0
TOTAL OPERATING EXPENDITURES	12	0	0	0
DRIVING WORKTAG TOTAL	12	0	0	0
DRIVING WORKTAG: PG000156 LSUAM Hispanic Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	4,879	5,000	5,000	0
Related Benefits	2,039	2,146	2,231	85
TOTAL PERSONAL SERVICES	6,918	7,146	7,231	85
Operating Services	0	2,000	2,000	0
Supplies	842	0	0	0
TOTAL OPERATING EXPENDITURES	842	2,000	2,000	0
Professional Services	1,150	0	0	0
TOTAL OTHER CHARGES	1,150	0	0	0
DRIVING WORKTAG TOTAL	8,910	9,146	9,231	85
DRIVING WORKTAG: PG000160 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,147	0	0	0
TOTAL OPERATING EXPENDITURES	2,147	0	0	0
DRIVING WORKTAG TOTAL	2,147	0	0	0
DRIVING WORKTAG: PG000182 LSUAM Foreign Languages Laboratory				
FUNCTION: 0-INSTRUCTION				
Salaries	33,014	30,025	30,928	903
Other Compensation	999	17,275	17,275	0
Related Benefits	13,794	12,885	13,801	915
TOTAL PERSONAL SERVICES	47,807	60,185	62,004	1,818
Operating Services	5,910	3,800	2,600	-1,200
Supplies	3,034	6,000	3,192	-2,808
TOTAL OPERATING EXPENDITURES	8,943	9,800	5,792	-4,008

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Gen Acquisitions	7,912	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,912	0	0	0
DRIVING WORKTAG TOTAL	64,661	69,985	67,796	-2,190
DRIVING WORKTAG: PG000184 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,282	0	0	0
TOTAL PERSONAL SERVICES	8,282	0	0	0
Operating Services	32,723	0	0	0
TOTAL OPERATING EXPENDITURES	32,723	0	0	0
DRIVING WORKTAG TOTAL	41,004	0	0	0
COST CENTER TOTAL	4,481,386	4,183,274	4,516,443	333,169
CCENTER: LSUAM Col of HSS French Studies				
DRIVING WORKTAG: LSUAM CS Slavery and Culture in the Caribbe				
FUNCTION: 1-RESEARCH				
Salaries	88	0	0	0
TOTAL PERSONAL SERVICES	88	0	0	0
DRIVING WORKTAG TOTAL	88	0	0	0
DRIVING WORKTAG: PG000168 LSUAM French Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	1,565,978	1,700,091	1,814,521	114,430
Other Compensation	296,490	288,654	288,654	0
Related Benefits	661,711	729,609	809,673	80,064
TOTAL PERSONAL SERVICES	2,524,179	2,718,354	2,912,848	194,494
Travel	642	0	0	0
Operating Services	19,314	20,203	12,198	-8,005
Supplies	25,410	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	45,366	27,781	19,776	-8,005
Professional Services	1,739	676	676	0
Other Charges	2,399	676	676	0
TOTAL OTHER CHARGES	4,138	1,352	1,352	0
Gen Acquisitions	1,399	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,399	0	0	0
DRIVING WORKTAG TOTAL	2,575,082	2,747,487	2,933,976	186,489
DRIVING WORKTAG: PG000176 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,025	0	0	0
TOTAL PERSONAL SERVICES	5,025	0	0	0
Operating Services	8,587	0	0	0
TOTAL OPERATING EXPENDITURES	8,587	0	0	0

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DRIVING WORKTAG TOTAL	13,612	0	0	0
DRIVING WORKTAG: PG000177 LSUAM French Research				
FUNCTION: 1-RESEARCH				
Related Benefits	37	0	0	0
TOTAL PERSONAL SERVICES	37	0	0	0
DRIVING WORKTAG TOTAL	37	0	0	0
COST CENTER TOTAL	2,588,818	2,747,487	2,933,976	186,489
CCENTER: LSUAM Col of HSS Geography and Anthropology				
DRIVING WORKTAG: LSUAM CS Investigation of an Ancient Bald C				
FUNCTION: 1-RESEARCH				
Salaries	24,287	0	0	0
TOTAL PERSONAL SERVICES	24,287	0	0	0
DRIVING WORKTAG TOTAL	24,287	0	0	0
DRIVING WORKTAG: LSUAM CS Morphodynamic Adjustments Between				
FUNCTION: 1-RESEARCH				
Salaries	512	0	0	0
TOTAL PERSONAL SERVICES	512	0	0	0
DRIVING WORKTAG TOTAL	512	0	0	0
DRIVING WORKTAG: PG000185 LSUAM Geography And Anthropology				
FUNCTION: 0-INSTRUCTION				
Salaries	2,093,605	2,216,215	2,203,756	-12,459
Other Compensation	368,399	368,528	368,528	0
Related Benefits	903,701	951,109	983,357	32,249
TOTAL PERSONAL SERVICES	3,365,705	3,535,852	3,555,641	19,790
Travel	-1,644	0	0	0
Operating Services	58,623	44,390	27,258	-17,132
Supplies	43,995	10,177	10,177	0
TOTAL OPERATING EXPENDITURES	100,974	54,567	37,435	-17,132
Professional Services	4,626	814	814	0
Other Charges	899	0	0	0
TOTAL OTHER CHARGES	5,525	814	814	0
Gen Acquisitions	23,305	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,305	0	0	0
DRIVING WORKTAG TOTAL	3,495,509	3,591,233	3,593,890	2,658
DRIVING WORKTAG: PG000186 LSUAM Archaeology Field Camp				
FUNCTION: 0-INSTRUCTION				
Travel	0	500	500	0
Operating Services	0	500	500	0
Supplies	1,800	2,000	2,000	0

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TOTAL OPERATING EXPENDITURES	1,800	3,000	3,000	0
Gen Acquisitions	1,200	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,200	0	0	0
DRIVING WORKTAG TOTAL	3,000	3,000	3,000	0
DRIVING WORKTAG: PG000188 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	15,050	15,050	15,050	0
TOTAL PERSONAL SERVICES	15,050	15,050	15,050	0
DRIVING WORKTAG TOTAL	15,050	15,050	15,050	0
DRIVING WORKTAG: PG000191 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000194 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,392	0	0	0
TOTAL PERSONAL SERVICES	5,392	0	0	0
Operating Services	47,094	0	0	0
TOTAL OPERATING EXPENDITURES	47,094	0	0	0
DRIVING WORKTAG TOTAL	52,486	0	0	0
DRIVING WORKTAG: PG000195 LSUAM Geography And Anthropology -				
FUNCTION: 1-RESEARCH				
Related Benefits	10,362	0	0	0
TOTAL PERSONAL SERVICES	10,362	0	0	0
DRIVING WORKTAG TOTAL	10,362	0	0	0
DRIVING WORKTAG: PG000196 LSUAM Geography and Anthropology -				
FUNCTION: 1-RESEARCH				
Salaries	41,993	41,998	43,258	1,260
Other Compensation	1,524	9,000	9,000	0
Related Benefits	17,546	17,575	18,783	1,208
TOTAL PERSONAL SERVICES	61,063	68,573	71,041	2,468
Operating Services	1,864	2,953	2,953	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	1,864	4,953	4,953	0
Gen Acquisitions	12,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,000	0	0	0
DRIVING WORKTAG TOTAL	74,927	73,526	75,994	2,468
DRIVING WORKTAG: PG000198 LSUAM Geography And Anthropology -				

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FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	14,265	0	0	0
TOTAL PERSONAL SERVICES	14,265	0	0	0
DRIVING WORKTAG TOTAL	14,265	0	0	0
DRIVING WORKTAG: PG000200 LSUAM Geography and Anthrop - Face				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	-2,000	-2,000	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000201 LSUAM Cartographic Information Cen				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,600	2,600	2,600	0
Other Compensation	0	12,000	12,000	0
Related Benefits	1,176	936	936	0
TOTAL PERSONAL SERVICES	3,777	15,536	15,536	0
Supplies	10	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	10	15,000	15,000	0
Professional Services	22,130	0	0	0
TOTAL OTHER CHARGES	22,130	0	0	0
DRIVING WORKTAG TOTAL	25,917	30,536	30,536	0
DRIVING WORKTAG: PG000202 LSUAM Louisiana Office Of State Cl				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	444	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	444	3,000	3,000	0
DRIVING WORKTAG TOTAL	444	3,000	3,000	0
DRIVING WORKTAG: PG000203 LSUAM Southern Regional Climate Ce				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	157	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	157	1,000	1,000	0
DRIVING WORKTAG TOTAL	157	1,000	1,000	0
DRIVING WORKTAG: PG000204 LSUAM Faces Laboratory				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	117,712	117,711	121,290	3,579
Related Benefits	49,183	48,582	50,739	2,156
TOTAL PERSONAL SERVICES	166,895	166,293	172,029	5,735
Supplies	54	0	0	0
TOTAL OPERATING EXPENDITURES	54	0	0	0
DRIVING WORKTAG TOTAL	166,949	166,293	172,029	5,735

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG000205 LSUAM Faces Lab - La Repository Fo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	251,875	251,877	259,530	7,653
Other Compensation	108,136	40,000	40,000	0
Related Benefits	107,265	103,956	108,568	4,612
TOTAL PERSONAL SERVICES	467,276	395,833	408,098	12,265
Travel	-456	18,868	18,868	0
Operating Services	24,220	51,371	48,301	-3,070
Supplies	27,935	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	51,699	93,239	90,169	-3,070
Professional Services	45	59,414	59,414	0
Other Charges	620	200	200	0
TOTAL OTHER CHARGES	665	59,614	59,614	0
Gen Acquisitions	29,284	21,000	21,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,284	21,000	21,000	0
DRIVING WORKTAG TOTAL	548,923	569,686	578,881	9,195
DRIVING WORKTAG: PG000344 LSUAM Alumni Professor - Robert Ta				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,500	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG000346 LSUAM Alumni Professor - Heather M				
FUNCTION: 0-INSTRUCTION				
Travel	-794	0	0	0
Operating Services	409	2,500	2,500	0
Supplies	551	0	0	0
TOTAL OPERATING EXPENDITURES	166	2,500	2,500	0
Professional Services	1,540	0	0	0
TOTAL OTHER CHARGES	1,540	0	0	0
DRIVING WORKTAG TOTAL	1,706	2,500	2,500	0
DRIVING WORKTAG: PG008410 LSUAM Startup - Haberlie				
FUNCTION: 1-RESEARCH				
Other Compensation	18,000	0	0	0
TOTAL PERSONAL SERVICES	18,000	0	0	0
Operating Services	1,720	0	0	0
TOTAL OPERATING EXPENDITURES	1,720	0	0	0
DRIVING WORKTAG TOTAL	19,720	0	0	0
DRIVING WORKTAG: PG009289 LSUAM Alumni Professor - Fahui Wan				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	0	2,500	2,500	0
Supplies	2,500	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG009423 LSUAM Startup - Franzen				
FUNCTION: 1-RESEARCH				
Supplies	431	0	0	0
TOTAL OPERATING EXPENDITURES	431	0	0	0
Gen Acquisitions	1,225	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,225	0	0	0
DRIVING WORKTAG TOTAL	1,656	0	0	0
COST CENTER TOTAL	4,485,869	4,460,825	4,480,880	20,055
CCENTER: LSUAM Col of HSS Political Science				
DRIVING WORKTAG: LSUAM CS Why Do States Privatize their Pris				
FUNCTION: 1-RESEARCH				
Salaries	32,500	0	0	0
TOTAL PERSONAL SERVICES	32,500	0	0	0
DRIVING WORKTAG TOTAL	32,500	0	0	0
DRIVING WORKTAG: LSUAM CS Feminizing Political Institutions:				
FUNCTION: 1-RESEARCH				
Salaries	14,579	0	0	0
TOTAL PERSONAL SERVICES	14,579	0	0	0
DRIVING WORKTAG TOTAL	14,579	0	0	0
DRIVING WORKTAG: PG000213 LSUAM Political Science				
FUNCTION: 0-INSTRUCTION				
Salaries	1,760,879	1,977,429	2,121,765	144,336
Other Compensation	261,156	256,350	256,350	0
Related Benefits	750,405	848,631	946,771	98,140
TOTAL PERSONAL SERVICES	2,772,441	3,082,410	3,324,886	242,476
Travel	-1,795	0	0	0
Operating Services	17,254	22,756	14,428	-8,328
Supplies	34,634	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	50,093	29,739	21,411	-8,328
Professional Services	5,517	0	0	0
Other Charges	3,946	0	0	0
TOTAL OTHER CHARGES	9,463	0	0	0
Gen Acquisitions	18,994	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,994	0	0	0
DRIVING WORKTAG TOTAL	2,850,990	3,112,149	3,346,297	234,148

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG000217 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	45,150	45,150	45,150	0
TOTAL PERSONAL SERVICES	45,150	45,150	45,150	0
DRIVING WORKTAG TOTAL	45,150	45,150	45,150	0
DRIVING WORKTAG: PG000221 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	14,245	0	0	0
TOTAL PERSONAL SERVICES	14,245	0	0	0
Operating Services	10,331	0	0	0
TOTAL OPERATING EXPENDITURES	10,331	0	0	0
DRIVING WORKTAG TOTAL	24,576	0	0	0
DRIVING WORKTAG: PG000222 LSUAM Political Science - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	19,671	0	0	0
TOTAL PERSONAL SERVICES	19,671	0	0	0
DRIVING WORKTAG TOTAL	19,671	0	0	0
DRIVING WORKTAG: PG000317 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	671	0	0	0
TOTAL OPERATING EXPENDITURES	671	0	0	0
DRIVING WORKTAG TOTAL	671	0	0	0
DRIVING WORKTAG: PG000349 LSUAM Alumni Professor - Cecil Eub				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
Supplies	226	0	0	0
TOTAL OPERATING EXPENDITURES	226	2,500	0	-2,500
DRIVING WORKTAG TOTAL	226	2,500	0	-2,500
DRIVING WORKTAG: PG000351 LSUAM Alumni Professor - Stacia Ha				
FUNCTION: 0-INSTRUCTION				
Operating Services	700	2,500	2,500	0
Supplies	35	0	0	0
TOTAL OPERATING EXPENDITURES	735	2,500	2,500	0
DRIVING WORKTAG TOTAL	735	2,500	2,500	0
COST CENTER TOTAL	2,989,098	3,162,299	3,393,947	231,648
CCENTER: LSUAM Col of HSS History				
DRIVING WORKTAG: LSUAM CS Dreaming in the Age of Reason: Sle				
FUNCTION: 1-RESEARCH				
Salaries	-402	0	0	0

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TOTAL PERSONAL SERVICES	-402	0	0	0
DRIVING WORKTAG TOTAL	-402	0	0	0
DRIVING WORKTAG: PG000228 LSUAM History				
FUNCTION: 0-INSTRUCTION				
Salaries	2,301,103	2,271,755	2,376,175	104,420
Other Compensation	414,194	363,232	363,232	0
Related Benefits	961,462	974,944	1,060,294	85,350
TOTAL PERSONAL SERVICES	3,676,760	3,609,931	3,799,701	189,770
Operating Services	13,604	21,170	13,971	-7,199
Supplies	18,113	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	31,717	25,404	18,205	-7,199
Professional Services	103	0	0	0
Other Charges	1,610	0	0	0
TOTAL OTHER CHARGES	1,713	0	0	0
Gen Acquisitions	11,562	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,562	0	0	0
DRIVING WORKTAG TOTAL	3,721,752	3,635,335	3,817,906	182,571
DRIVING WORKTAG: PG000230 LSUAM Modern Europe Colloquium				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	5,000	5,000	0
DRIVING WORKTAG: PG000231 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	45,150	45,150	0
TOTAL PERSONAL SERVICES	0	45,150	45,150	0
DRIVING WORKTAG TOTAL	0	45,150	45,150	0
DRIVING WORKTAG: PG000235 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,268	0	0	0
TOTAL PERSONAL SERVICES	10,268	0	0	0
Operating Services	13,954	0	0	0
TOTAL OPERATING EXPENDITURES	13,954	0	0	0
DRIVING WORKTAG TOTAL	24,221	0	0	0
DRIVING WORKTAG: PG000238 LSUAM T Harry Williams Professorsh				
FUNCTION: 1-RESEARCH				
Salaries	7,886	7,500	7,500	0
Related Benefits	3,295	3,139	3,257	118
TOTAL PERSONAL SERVICES	11,181	10,639	10,757	118

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DRIVING WORKTAG TOTAL	11,181	10,639	10,757	118
DRIVING WORKTAG: PG000353 LSUAM Boyd Professor - Suzanne Mar				
FUNCTION: 0-INSTRUCTION				
Other Compensation	662	0	0	0
TOTAL PERSONAL SERVICES	662	0	0	0
Travel	-1,197	0	0	0
Operating Services	810	35,000	35,000	0
Supplies	7,816	0	0	0
TOTAL OPERATING EXPENDITURES	7,429	35,000	35,000	0
Other Charges	302	0	0	0
TOTAL OTHER CHARGES	302	0	0	0
DRIVING WORKTAG TOTAL	8,392	35,000	35,000	0
DRIVING WORKTAG: PG008640 LSUAM History - Dual Enrollment Pr				
FUNCTION: 0-INSTRUCTION				
Supplies	5,675	0	0	0
TOTAL OPERATING EXPENDITURES	5,675	0	0	0
Gen Acquisitions	4,677	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,677	0	0	0
DRIVING WORKTAG TOTAL	10,352	0	0	0
COST CENTER TOTAL	3,775,496	3,731,124	3,913,812	182,689
CCENTER: LSUAM Col of HSS Military Science				
DRIVING WORKTAG: PG000248 LSUAM Dept Of Military Science				
FUNCTION: 0-INSTRUCTION				
Salaries	27,932	40,298	40,298	0
Other Compensation	0	1,562	1,562	0
Related Benefits	17,461	17,294	17,982	687
TOTAL PERSONAL SERVICES	45,393	59,154	59,842	687
Operating Services	5,852	5,841	3,235	-2,606
Supplies	2,206	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	8,058	8,041	5,435	-2,606
Professional Services	554	300	300	0
Other Charges	0	377	377	0
TOTAL OTHER CHARGES	554	677	677	0
DRIVING WORKTAG TOTAL	54,006	67,872	65,954	-1,919
DRIVING WORKTAG: PG000250 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	5,098	0	0	0
TOTAL OPERATING EXPENDITURES	5,098	0	0	0
DRIVING WORKTAG TOTAL	5,098	0	0	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
COST CENTER TOTAL	59,104	67,872	65,954	-1,919
CCENTER: LSUAM Col of HSS Philosophy and Religious Studies				
DRIVING WORKTAG: PG000251 LSUAM Philosophy				
FUNCTION: 0-INSTRUCTION				
Salaries	939,513	1,135,923	1,041,067	-94,856
Other Compensation	96,825	95,237	95,237	0
Related Benefits	392,553	487,492	464,544	-22,948
TOTAL PERSONAL SERVICES	1,428,891	1,718,652	1,600,848	-117,804
Travel	1,177	0	0	0
Operating Services	11,402	13,473	8,207	-5,266
Supplies	23,916	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	36,495	21,577	16,311	-5,266
Professional Services	5,371	1,109	1,109	0
Other Charges	1,326	0	0	0
TOTAL OTHER CHARGES	6,697	1,109	1,109	0
Gen Acquisitions	21,174	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,174	0	0	0
DRIVING WORKTAG TOTAL	1,493,258	1,741,338	1,618,268	-123,070
DRIVING WORKTAG: PG000252 LSUAM Dept Of Philosophy Religious				
FUNCTION: 0-INSTRUCTION				
Salaries	228,829	228,829	230,587	1,758
Related Benefits	105,460	98,204	102,892	4,688
TOTAL PERSONAL SERVICES	334,289	327,033	333,479	6,446
DRIVING WORKTAG TOTAL	334,289	327,033	333,479	6,446
DRIVING WORKTAG: PG000255 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,384	0	0	0
TOTAL PERSONAL SERVICES	3,384	0	0	0
Operating Services	7,010	0	0	0
TOTAL OPERATING EXPENDITURES	7,010	0	0	0
DRIVING WORKTAG TOTAL	10,394	0	0	0
COST CENTER TOTAL	1,837,940	2,068,371	1,951,747	-116,624
CCENTER: LSUAM Col of HSS Psychology				
DRIVING WORKTAG: LSUAM CS Neural Dynamics of the Interplay B				
FUNCTION: 1-RESEARCH				
Salaries	14,568	0	0	0
TOTAL PERSONAL SERVICES	14,568	0	0	0
DRIVING WORKTAG TOTAL	14,568	0	0	0
DRIVING WORKTAG: LSUAM CS Neural Dynamics of the Interplay B				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 1-RESEARCH				
Operating Services	360	0	0	0
TOTAL OPERATING EXPENDITURES	360	0	0	0
Other Charges	1,735	0	0	0
TOTAL OTHER CHARGES	1,735	0	0	0
DRIVING WORKTAG TOTAL	2,095	0	0	0
DRIVING WORKTAG: PG000260 LSUAM Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	2,746,589	2,993,961	2,833,113	-160,848
Other Compensation	519,022	544,727	544,727	0
Related Benefits	1,207,483	1,284,885	1,264,188	-20,697
TOTAL PERSONAL SERVICES	4,473,094	4,823,573	4,642,028	-181,545
Travel	10	0	0	0
Operating Services	58,079	35,950	26,756	-9,194
Supplies	43,437	11,706	11,706	0
TOTAL OPERATING EXPENDITURES	101,525	47,656	38,462	-9,194
Professional Services	8,922	0	0	0
Other Charges	4,241	0	0	0
TOTAL OTHER CHARGES	13,163	0	0	0
Gen Acquisitions	15,954	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,954	0	0	0
DRIVING WORKTAG TOTAL	4,603,736	4,871,229	4,680,490	-190,739
DRIVING WORKTAG: PG000267 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	18,077	0	0	0
TOTAL PERSONAL SERVICES	18,077	0	0	0
Operating Services	29,461	0	0	0
TOTAL OPERATING EXPENDITURES	29,461	0	0	0
DRIVING WORKTAG TOTAL	47,538	0	0	0
DRIVING WORKTAG: PG000268 LSUAM Psychology - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	6,087	0	0	0
TOTAL PERSONAL SERVICES	6,087	0	0	0
Operating Services	175	0	0	0
Supplies	14	0	0	0
TOTAL OPERATING EXPENDITURES	189	0	0	0
Other Charges	90	0	0	0
TOTAL OTHER CHARGES	90	0	0	0
DRIVING WORKTAG TOTAL	6,366	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG000274 LSUAM Psychology Clinic				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	15,050	0	0	0
TOTAL PERSONAL SERVICES	15,050	0	0	0
Operating Services	6,406	1,650	1,650	0
Supplies	44,199	900	900	0
TOTAL OPERATING EXPENDITURES	50,605	2,550	2,550	0
DRIVING WORKTAG TOTAL	65,655	2,550	2,550	0
DRIVING WORKTAG: PG000275 LSUAM Psychological Services Cente				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	11,667	25,000	25,000	0
Other Compensation	30,071	53,750	53,750	0
Related Benefits	5,279	10,750	10,750	0
TOTAL PERSONAL SERVICES	47,018	89,500	89,500	0
Travel	0	1,000	1,000	0
Operating Services	7,227	-6,500	-6,500	0
Supplies	18,290	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	25,516	10,500	10,500	0
Gen Acquisitions	1,251	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,251	0	0	0
DRIVING WORKTAG TOTAL	73,784	100,000	100,000	0
DRIVING WORKTAG: PG000277 LSUAM Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	3,757	0	0	0
TOTAL OPERATING EXPENDITURES	3,757	0	0	0
DRIVING WORKTAG TOTAL	3,757	0	0	0
DRIVING WORKTAG: PG007268 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,100	30,100	30,100	0
TOTAL PERSONAL SERVICES	30,100	30,100	30,100	0
DRIVING WORKTAG TOTAL	30,100	30,100	30,100	0
DRIVING WORKTAG: PG008030 LSUAM Startup - Heather Lucas				
FUNCTION: 1-RESEARCH				
Other Compensation	3,484	0	0	0
TOTAL PERSONAL SERVICES	3,484	0	0	0
Operating Services	3,005	0	0	0
Supplies	12,319	0	0	0
TOTAL OPERATING EXPENDITURES	15,324	0	0	0
Professional Services	1,056	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Charges	2,750	0	0	0
TOTAL OTHER CHARGES	3,806	0	0	0
Gen Acquisitions	1,965	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,965	0	0	0
DRIVING WORKTAG TOTAL	24,579	0	0	0
DRIVING WORKTAG: PG008031 LSUAM Startup - Paul Soto				
FUNCTION: 1-RESEARCH				
Operating Services	8,135	0	0	0
Supplies	5,423	0	0	0
TOTAL OPERATING EXPENDITURES	13,558	0	0	0
DRIVING WORKTAG TOTAL	13,558	0	0	0
DRIVING WORKTAG: PG008032 LSUAM Startup - Tucker				
FUNCTION: 1-RESEARCH				
Supplies	581	0	0	0
TOTAL OPERATING EXPENDITURES	581	0	0	0
Professional Services	9,000	0	0	0
TOTAL OTHER CHARGES	9,000	0	0	0
DRIVING WORKTAG TOTAL	9,581	0	0	0
DRIVING WORKTAG: PG008453 LSUAM Startup - Rachel Williamson				
FUNCTION: 1-RESEARCH				
Other Compensation	2,500	0	0	0
TOTAL PERSONAL SERVICES	2,500	0	0	0
Operating Services	4,993	0	0	0
TOTAL OPERATING EXPENDITURES	4,993	0	0	0
DRIVING WORKTAG TOTAL	7,493	0	0	0
DRIVING WORKTAG: PG008461 LSUAM Startup - Shawn Gilroy				
FUNCTION: 1-RESEARCH				
Operating Services	11,872	0	0	0
Supplies	474	0	0	0
TOTAL OPERATING EXPENDITURES	12,346	0	0	0
Other Charges	550	0	0	0
TOTAL OTHER CHARGES	550	0	0	0
DRIVING WORKTAG TOTAL	12,896	0	0	0
DRIVING WORKTAG: PG008462 LSUAM Startup - Christopher Cox				
FUNCTION: 1-RESEARCH				
Other Compensation	1,618	0	0	0
TOTAL PERSONAL SERVICES	1,618	0	0	0
Operating Services	4,285	0	0	0
Supplies	1,773	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OPERATING EXPENDITURES	6,058	0	0	0
Gen Acquisitions	1,663	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,663	0	0	0
DRIVING WORKTAG TOTAL	9,338	0	0	0
DRIVING WORKTAG: PG008871 LSUAM Startup - Matthew Calamia				
FUNCTION: 1-RESEARCH				
Operating Services	25	0	0	0
Supplies	34,239	0	0	0
TOTAL OPERATING EXPENDITURES	34,264	0	0	0
Gen Acquisitions	4,645	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,645	0	0	0
DRIVING WORKTAG TOTAL	38,910	0	0	0
DRIVING WORKTAG: PG009284 LSUAM Start Up Kelly Clark				
FUNCTION: 1-RESEARCH				
Operating Services	52	0	0	0
Supplies	13,909	0	0	0
TOTAL OPERATING EXPENDITURES	13,962	0	0	0
Other Charges	3,645	0	0	0
TOTAL OTHER CHARGES	3,645	0	0	0
Gen Acquisitions	3,453	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,453	0	0	0
DRIVING WORKTAG TOTAL	21,060	0	0	0
COST CENTER TOTAL	4,985,014	5,003,879	4,813,140	-190,739
CCENTER: LSUAM Col of HSS Sociology				
DRIVING WORKTAG: PG000282 LSUAM Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	1,659,542	1,710,896	1,663,866	-47,030
Other Compensation	353,945	361,200	361,200	0
Related Benefits	693,400	734,246	742,448	8,202
TOTAL PERSONAL SERVICES	2,706,887	2,806,342	2,767,514	-38,828
Travel	-22	0	0	0
Operating Services	18,308	16,914	14,371	-2,543
Supplies	68,811	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	87,097	24,094	21,551	-2,543
Professional Services	1,269	0	0	0
Other Charges	2,376	0	0	0
TOTAL OTHER CHARGES	3,645	0	0	0
Gen Acquisitions	18,899	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,899	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	2,816,527	2,830,436	2,789,065	-41,371
DRIVING WORKTAG: PG000283 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,310	15,050	15,050	0
TOTAL PERSONAL SERVICES	7,310	15,050	15,050	0
DRIVING WORKTAG TOTAL	7,310	15,050	15,050	0
DRIVING WORKTAG: PG000284 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	23,413	0	0	0
TOTAL PERSONAL SERVICES	23,413	0	0	0
DRIVING WORKTAG TOTAL	23,413	0	0	0
DRIVING WORKTAG: PG000287 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,855	0	0	0
TOTAL PERSONAL SERVICES	1,855	0	0	0
Operating Services	23,480	0	0	0
TOTAL OPERATING EXPENDITURES	23,480	0	0	0
DRIVING WORKTAG TOTAL	25,334	0	0	0
DRIVING WORKTAG: PG000288 LSUAM Sociology - Research				
FUNCTION: 1-RESEARCH				
Operating Services	19,880	19,300	19,300	0
TOTAL OPERATING EXPENDITURES	19,880	19,300	19,300	0
DRIVING WORKTAG TOTAL	19,880	19,300	19,300	0
DRIVING WORKTAG: PG007269 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,100	30,100	30,100	0
TOTAL PERSONAL SERVICES	30,100	30,100	30,100	0
DRIVING WORKTAG TOTAL	30,100	30,100	30,100	0
COST CENTER TOTAL	2,922,564	2,894,886	2,853,515	-41,371
CCENTER: LSUAM Col of HSS Communication Studies				
DRIVING WORKTAG: PG000292 LSUAM Communication Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	1,752,199	1,833,144	1,848,291	15,147
Other Compensation	376,485	376,250	376,250	0
Related Benefits	732,115	786,710	824,742	38,032
TOTAL PERSONAL SERVICES	2,860,800	2,996,104	3,049,283	53,179
Travel	418	0	0	0
Operating Services	12,011	17,522	11,762	-5,760
Supplies	41,046	8,035	8,035	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OPERATING EXPENDITURES	53,476	25,557	19,797	-5,760
Professional Services	1,708	0	0	0
Other Charges	724	0	0	0
TOTAL OTHER CHARGES	2,432	0	0	0
Gen Acquisitions	13,821	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,821	0	0	0
DRIVING WORKTAG TOTAL	2,930,529	3,021,661	3,069,080	47,419
DRIVING WORKTAG: PG000293 LSUAM Communication Studies - Deba				
FUNCTION: 0-INSTRUCTION				
Travel	0	5,575	5,575	0
Operating Services	0	225	225	0
Supplies	0	200	200	0
TOTAL OPERATING EXPENDITURES	0	6,000	6,000	0
DRIVING WORKTAG TOTAL	0	6,000	6,000	0
DRIVING WORKTAG: PG000295 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	47,309	45,150	45,150	0
TOTAL PERSONAL SERVICES	47,309	45,150	45,150	0
DRIVING WORKTAG TOTAL	47,309	45,150	45,150	0
DRIVING WORKTAG: PG000299 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,939	0	0	0
TOTAL PERSONAL SERVICES	8,939	0	0	0
Operating Services	20,796	0	0	0
TOTAL OPERATING EXPENDITURES	20,796	0	0	0
DRIVING WORKTAG TOTAL	29,735	0	0	0
COST CENTER TOTAL	3,007,572	3,072,811	3,120,230	47,419
CCENTER: LSUAM Col of HSS Communication Sciences and Disorders				
DRIVING WORKTAG: LSUAM CS Semivowel Errors as Speech Sound D				
FUNCTION: 1-RESEARCH				
Salaries	18,035	0	0	0
TOTAL PERSONAL SERVICES	18,035	0	0	0
DRIVING WORKTAG TOTAL	18,035	0	0	0
DRIVING WORKTAG: LSUAM CS Word Knowledge in Young Children w				
FUNCTION: 1-RESEARCH				
Salaries	14,008	0	0	0
TOTAL PERSONAL SERVICES	14,008	0	0	0
DRIVING WORKTAG TOTAL	14,008	0	0	0
DRIVING WORKTAG: PG000304 LSUAM Communication Sciences and D				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 0-INSTRUCTION				
Salaries	1,291,648	1,292,647	1,336,500	43,853
Other Compensation	126,919	122,900	122,900	0
Related Benefits	549,202	554,751	596,371	41,620
TOTAL PERSONAL SERVICES	1,967,769	1,970,298	2,055,771	85,473
Travel	1,565	0	0	0
Operating Services	12,112	18,458	18,458	0
Supplies	20,232	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	33,908	22,458	22,458	0
Professional Services	2,181	0	0	0
Other Charges	2,638	0	0	0
TOTAL OTHER CHARGES	4,819	0	0	0
Gen Acquisitions	8,851	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,851	0	0	0
DRIVING WORKTAG TOTAL	2,015,348	1,992,756	2,078,229	85,473
DRIVING WORKTAG: PG000308 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,066	0	0	0
TOTAL PERSONAL SERVICES	4,066	0	0	0
Operating Services	30,804	0	0	0
TOTAL OPERATING EXPENDITURES	30,804	0	0	0
DRIVING WORKTAG TOTAL	34,870	0	0	0
DRIVING WORKTAG: PG000309 LSUAM Communication Sciences and D				
FUNCTION: 1-RESEARCH				
Related Benefits	13,389	0	0	0
TOTAL PERSONAL SERVICES	13,389	0	0	0
DRIVING WORKTAG TOTAL	13,389	0	0	0
DRIVING WORKTAG: PG000312 LSUAM LSU Speech And Hearing Clini				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	37,000	26,000	43,000	17,000
Other Compensation	0	16,000	0	-16,000
Related Benefits	16,742	11,000	20,640	9,640
TOTAL PERSONAL SERVICES	53,742	53,000	63,640	10,640
Travel	0	12,000	12,000	0
Operating Services	15,546	14,000	12,000	-2,000
Supplies	75,709	67,000	39,460	-27,540
TOTAL OPERATING EXPENDITURES	91,255	93,000	63,460	-29,540
Professional Services	20,417	500	20,400	19,900
Other Charges	1,306	1,500	2,500	1,000

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OTHER CHARGES	21,723	2,000	22,900	20,900
Gen Acquisitions	39,540	2,000	10,000	8,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	39,540	2,000	10,000	8,000
DRIVING WORKTAG TOTAL	206,259	150,000	160,000	10,000
DRIVING WORKTAG: PG000313 LSUAM LSU Speech and Hearing Clini				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	36,000	32,400	32,400	0
Related Benefits	16,290	13,932	13,932	0
TOTAL PERSONAL SERVICES	52,290	46,332	46,332	0
Travel	0	2,000	2,000	0
Supplies	4,720	1,668	1,668	0
TOTAL OPERATING EXPENDITURES	4,720	3,668	3,668	0
DRIVING WORKTAG TOTAL	57,010	50,000	50,000	0
DRIVING WORKTAG: PG007665 LSUAM Startup - Duncan				
FUNCTION: 1-RESEARCH				
Operating Services	50	0	0	0
TOTAL OPERATING EXPENDITURES	50	0	0	0
Other Charges	350	0	0	0
TOTAL OTHER CHARGES	350	0	0	0
DRIVING WORKTAG TOTAL	400	0	0	0
DRIVING WORKTAG: PG008022 LSUAM Startup - Haebig				
FUNCTION: 1-RESEARCH				
Operating Services	20	0	0	0
Supplies	808	0	0	0
TOTAL OPERATING EXPENDITURES	828	0	0	0
Professional Services	80	0	0	0
TOTAL OTHER CHARGES	80	0	0	0
DRIVING WORKTAG TOTAL	908	0	0	0
DRIVING WORKTAG: PG009635 LSUAM Startup - Schneider				
FUNCTION: 1-RESEARCH				
Operating Services	575	0	0	0
Supplies	8,558	0	0	0
TOTAL OPERATING EXPENDITURES	9,133	0	0	0
Gen Acquisitions	77,561	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	77,561	0	0	0
DRIVING WORKTAG TOTAL	86,694	0	0	0
COST CENTER TOTAL	2,446,920	2,192,756	2,288,229	95,473
CCENTER: LSUAM Col of HSS Deans Office - Institutional Support				
DRIVING WORKTAG: PG000321 LSUAM Col of HSS - Instructional S				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	1,006	1,006
Related Benefits	0	0	449	449
TOTAL PERSONAL SERVICES	0	0	1,455	1,455
DRIVING WORKTAG TOTAL	0	0	1,455	1,455
COST CENTER TOTAL	0	0	1,455	1,455
CCENTER: LSUAM Col of HSS Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000244 LSUAM Linguistics				
FUNCTION: 0-INSTRUCTION				
Salaries	2,500	0	0	0
Other Compensation	40	0	0	0
Related Benefits	1,045	0	0	0
TOTAL PERSONAL SERVICES	3,585	0	0	0
Travel	-332	0	0	0
Operating Services	92	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	-240	2,000	2,000	0
Professional Services	1,700	0	0	0
Other Charges	662	0	0	0
TOTAL OTHER CHARGES	2,362	0	0	0
DRIVING WORKTAG TOTAL	5,706	2,000	2,000	0
DRIVING WORKTAG: PG000325 LSUAM Interdisciplinary Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	195,925	167,820	134,977	-32,843
Related Benefits	81,863	72,021	60,229	-11,792
TOTAL PERSONAL SERVICES	277,787	239,841	195,206	-44,635
Operating Services	515	2,500	2,022	-478
Supplies	2,456	875	875	0
TOTAL OPERATING EXPENDITURES	2,971	3,375	2,897	-478
Professional Services	1,125	0	0	0
Other Charges	153,213	0	0	0
TOTAL OTHER CHARGES	154,337	0	0	0
Gen Acquisitions	1,563	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,563	0	0	0
DRIVING WORKTAG TOTAL	436,659	243,216	198,103	-45,113
DRIVING WORKTAG: PG000326 LSUAM Comparative Literature				
FUNCTION: 0-INSTRUCTION				
Salaries	2,500	0	2,500	2,500
Other Compensation	150,503	150,500	150,500	0
Related Benefits	1,045	0	1,116	1,116

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL PERSONAL SERVICES	154,047	150,500	154,116	3,616
Operating Services	425	2,000	2,000	0
Supplies	288	0	0	0
TOTAL OPERATING EXPENDITURES	712	2,000	2,000	0
Professional Services	1,350	0	0	0
TOTAL OTHER CHARGES	1,350	0	0	0
Gen Acquisitions	2,089	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,089	0	0	0
DRIVING WORKTAG TOTAL	158,198	152,500	156,116	3,616
DRIVING WORKTAG: PG000329 LSUAM Womens and Gender Studies Pr				
FUNCTION: 0-INSTRUCTION				
Salaries	230,111	220,366	232,272	11,906
Other Compensation	34,041	15,050	15,050	0
Related Benefits	96,147	94,572	103,644	9,072
TOTAL PERSONAL SERVICES	360,298	329,988	350,966	20,978
Travel	0	1,000	1,000	0
Operating Services	1,426	6,505	5,081	-1,424
Supplies	4,424	500	500	0
TOTAL OPERATING EXPENDITURES	5,851	8,005	6,581	-1,424
Professional Services	525	0	0	0
TOTAL OTHER CHARGES	525	0	0	0
DRIVING WORKTAG TOTAL	366,674	337,993	357,547	19,554
DRIVING WORKTAG: PG000332 LSUAM International Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	150,339	136,193	140,337	4,144
Other Compensation	8,903	0	0	0
Related Benefits	62,816	58,448	62,621	4,173
TOTAL PERSONAL SERVICES	222,058	194,641	202,958	8,317
Operating Services	733	2,000	1,267	-733
Supplies	120	0	0	0
TOTAL OPERATING EXPENDITURES	853	2,000	1,267	-733
DRIVING WORKTAG TOTAL	222,911	196,641	204,225	7,584
DRIVING WORKTAG: PG000334 LSUAM African And African American				
FUNCTION: 0-INSTRUCTION				
Salaries	182,926	157,266	103,229	-54,037
Other Compensation	15,050	15,050	15,050	0
Related Benefits	76,431	67,492	46,063	-21,429
TOTAL PERSONAL SERVICES	274,408	239,808	164,342	-75,466
Operating Services	688	3,000	2,334	-666

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Supplies	1,368	0	0	0
TOTAL OPERATING EXPENDITURES	2,056	3,000	2,334	-666
Professional Services	1,000	0	0	0
TOTAL OTHER CHARGES	1,000	0	0	0
DRIVING WORKTAG TOTAL	277,464	242,808	166,676	-76,132
DRIVING WORKTAG: PG000336 LSUAM Film and Media Arts				
FUNCTION: 0-INSTRUCTION				
Salaries	159,348	131,351	135,225	3,874
Other Compensation	27,800	30,100	30,100	0
Related Benefits	66,580	56,370	60,340	3,969
TOTAL PERSONAL SERVICES	253,728	217,821	225,665	7,843
Operating Services	516	3,500	3,056	-444
Supplies	4,861	0	0	0
TOTAL OPERATING EXPENDITURES	5,377	3,500	3,056	-444
Gen Acquisitions	3,232	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,232	0	0	0
DRIVING WORKTAG TOTAL	262,337	221,321	228,721	7,399
DRIVING WORKTAG: PG000337 LSUAM Secondary Education				
FUNCTION: 0-INSTRUCTION				
Salaries	0	30,000	30,000	0
Related Benefits	0	12,875	13,387	512
TOTAL PERSONAL SERVICES	0	42,875	43,387	512
DRIVING WORKTAG TOTAL	0	42,875	43,387	512
DRIVING WORKTAG: PG000338 LSUAM Col of HSS Communication Stu				
FUNCTION: 0-INSTRUCTION				
Salaries	49,953	49,967	51,452	1,485
Other Compensation	153	0	0	0
Related Benefits	20,872	21,444	22,959	1,515
TOTAL PERSONAL SERVICES	70,978	71,411	74,411	3,000
DRIVING WORKTAG TOTAL	70,978	71,411	74,411	3,000
DRIVING WORKTAG: PG000339 LSUAM Hss - Dual Enrollment Progra				
FUNCTION: 0-INSTRUCTION				
Salaries	224,010	226,272	265,229	38,957
Other Compensation	2,000	0	0	0
Related Benefits	101,517	102,388	127,310	24,922
TOTAL PERSONAL SERVICES	327,527	328,660	392,539	63,879
Operating Services	0	-328,660	-392,539	-63,879
TOTAL OPERATING EXPENDITURES	0	-328,660	-392,539	-63,879
DRIVING WORKTAG TOTAL	327,527	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG000341 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	11,550	11,550	0
TOTAL PERSONAL SERVICES	0	11,550	11,550	0
DRIVING WORKTAG TOTAL	0	11,550	11,550	0
DRIVING WORKTAG: PG000342 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	8,650	8,650	0
TOTAL PERSONAL SERVICES	0	8,650	8,650	0
DRIVING WORKTAG TOTAL	0	8,650	8,650	0
DRIVING WORKTAG: PG000355 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,871	0	0	0
TOTAL PERSONAL SERVICES	5,871	0	0	0
Operating Services	7,178	0	0	0
TOTAL OPERATING EXPENDITURES	7,178	0	0	0
DRIVING WORKTAG TOTAL	13,049	0	0	0
DRIVING WORKTAG: PG000356 LSUAM Work/Study - Instruction Col				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,791	0	0	0
Related Benefits	4,509	0	0	0
TOTAL PERSONAL SERVICES	15,300	0	0	0
DRIVING WORKTAG TOTAL	15,300	0	0	0
DRIVING WORKTAG: PG000363 LSUAM Undergraduate Research Progr				
FUNCTION: 1-RESEARCH				
Salaries	2,500	2,500	2,500	0
Other Compensation	16,275	0	0	0
Related Benefits	1,045	1,046	1,086	39
TOTAL PERSONAL SERVICES	19,819	3,546	3,586	39
Travel	-471	30,000	30,000	0
Operating Services	52	0	0	0
TOTAL OPERATING EXPENDITURES	-419	30,000	30,000	0
Professional Services	88	0	0	0
Other Charges	595	0	0	0
TOTAL OTHER CHARGES	683	0	0	0
DRIVING WORKTAG TOTAL	20,083	33,546	33,586	39
DRIVING WORKTAG: PG007964 LSUAM HSS - Global Scholarship Pro				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	10,000	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0
COST CENTER TOTAL	2,176,885	1,574,512	1,494,971	-79,542
UNIT/COLLEGE TOTAL	47,349,157	48,326,759	50,338,954	2,012,195
UNIT/COLLEGE: College of Music and Dramatic Arts				
CCENTER: LSUAM Col of MDA Deans Office				
DRIVING WORKTAG: PG001513 LSUAM Music and Dramatic Arts - Ad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	668,480	790,670	797,743	7,073
Other Compensation	67,086	64,645	64,645	0
Related Benefits	293,191	369,228	359,006	-10,222
TOTAL PERSONAL SERVICES	1,028,757	1,224,543	1,221,394	-3,149
Travel	-414	0	0	0
Operating Services	7,551	0	0	0
Supplies	600	0	0	0
TOTAL OPERATING EXPENDITURES	7,737	0	0	0
Professional Services	2,026	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	2,176	0	0	0
Gen Acquisitions	11,900	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,900	0	0	0
DRIVING WORKTAG TOTAL	1,050,569	1,224,543	1,221,394	-3,149
COST CENTER TOTAL	1,050,569	1,224,543	1,221,394	-3,149
CCENTER: LSUAM Col of MDA Bands				
DRIVING WORKTAG: PG001518 LSUAM Bands				
FUNCTION: 0-INSTRUCTION				
Salaries	157,422	165,716	170,242	4,526
Other Compensation	11,330	12,500	12,500	0
Related Benefits	65,775	71,119	75,965	4,847
TOTAL PERSONAL SERVICES	234,528	249,335	258,707	9,373
Operating Services	2,198	2,000	768	-1,232
Supplies	9,300	0	0	0
TOTAL OPERATING EXPENDITURES	11,498	2,000	768	-1,232
Professional Services	3,465	0	0	0
Other Charges	356	0	0	0
TOTAL OTHER CHARGES	3,821	0	0	0
Gen Acquisitions	3,450	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,450	0	0	0
DRIVING WORKTAG TOTAL	253,297	251,335	259,475	8,141

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG001520 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,979	0	0	0
TOTAL OPERATING EXPENDITURES	1,979	0	0	0
DRIVING WORKTAG TOTAL	1,979	0	0	0
COST CENTER TOTAL	255,276	251,335	259,475	8,141
CCENTER: LSUAM Col of MDA Music				
DRIVING WORKTAG: LSUAM CS Escher Keys (PG001532) 002				
FUNCTION: 1-RESEARCH				
Salaries	7,500	0	0	0
TOTAL PERSONAL SERVICES	7,500	0	0	0
DRIVING WORKTAG TOTAL	7,500	0	0	0
DRIVING WORKTAG: PG001525 LSUAM Music - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	4,021,999	4,169,470	4,295,989	126,519
Other Compensation	484,243	451,371	511,871	60,500
Related Benefits	1,712,896	1,789,365	1,916,951	127,585
TOTAL PERSONAL SERVICES	6,219,138	6,410,206	6,724,811	314,604
Travel	2,218	60,500	0	-60,500
Operating Services	41,463	22,000	10,235	-11,765
Supplies	18,222	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	61,902	102,500	30,235	-72,265
Professional Services	74,212	0	0	0
Other Charges	1,082	0	0	0
TOTAL OTHER CHARGES	75,294	0	0	0
Gen Acquisitions	5,574	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,574	0	0	0
DRIVING WORKTAG TOTAL	6,361,908	6,512,706	6,755,046	242,339
DRIVING WORKTAG: PG001526 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	189,436	188,750	188,750	0
TOTAL PERSONAL SERVICES	189,436	188,750	188,750	0
DRIVING WORKTAG TOTAL	189,436	188,750	188,750	0
DRIVING WORKTAG: PG001531 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	20,893	0	0	0
TOTAL PERSONAL SERVICES	20,893	0	0	0
Operating Services	29,115	0	0	0
TOTAL OPERATING EXPENDITURES	29,115	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	50,008	0	0	0
DRIVING WORKTAG: PG001532 LSUAM Music - Research				
FUNCTION: 1-RESEARCH				
Salaries	6,278	0	0	0
Related Benefits	5,757	0	0	0
TOTAL PERSONAL SERVICES	12,035	0	0	0
DRIVING WORKTAG TOTAL	12,035	0	0	0
DRIVING WORKTAG: PG008512 LSUAM School of Music Dual Enrollm				
FUNCTION: 0-INSTRUCTION				
Salaries	2,800	0	2,027	2,027
Related Benefits	1,267	0	973	973
TOTAL PERSONAL SERVICES	4,067	0	3,000	3,000
Operating Services	0	0	-3,000	-3,000
TOTAL OPERATING EXPENDITURES	0	0	-3,000	-3,000
DRIVING WORKTAG TOTAL	4,067	0	0	0
COST CENTER TOTAL	6,624,954	6,701,456	6,943,796	242,339
CCENTER: LSUAM Col of MDA Theatre				
DRIVING WORKTAG: PG001548 LSUAM Theatre - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	1,382,550	1,375,187	1,411,787	36,600
Other Compensation	225,338	352,075	352,075	0
Related Benefits	577,768	611,437	652,074	40,637
TOTAL PERSONAL SERVICES	2,185,656	2,338,699	2,415,936	77,237
Travel	304	7,500	7,500	0
Operating Services	68,959	21,000	14,702	-6,298
Supplies	85,101	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	154,365	62,387	56,089	-6,298
Professional Services	82,359	0	0	0
Other Charges	2,955	0	0	0
TOTAL OTHER CHARGES	85,315	0	0	0
Gen Acquisitions	49,680	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	49,680	0	0	0
DRIVING WORKTAG TOTAL	2,475,015	2,401,086	2,472,025	70,939
DRIVING WORKTAG: PG001552 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,276	0	0	0
TOTAL PERSONAL SERVICES	3,276	0	0	0
Operating Services	11,136	0	0	0
TOTAL OPERATING EXPENDITURES	11,136	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	14,413	0	0	0
DRIVING WORKTAG: PG001554 LSUAM Theatre - Swine Palace Produ				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1,655	7,415	5,760	-1,655
TOTAL OPERATING EXPENDITURES	1,655	7,415	5,760	-1,655
DRIVING WORKTAG TOTAL	1,655	7,415	5,760	-1,655
DRIVING WORKTAG: PG001556 LSUAM Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	2,505	0	0	0
TOTAL OPERATING EXPENDITURES	2,505	0	0	0
DRIVING WORKTAG TOTAL	2,505	0	0	0
COST CENTER TOTAL	2,493,587	2,408,501	2,477,785	69,284
CCENTER: LSUAM Col of MDA Deans Office - Institutional Support				
DRIVING WORKTAG: PG001564 LSUAM Music - Instructional Suppor				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,530	13,610	12,080
Related Benefits	0	657	6,073	5,416
TOTAL PERSONAL SERVICES	0	2,187	19,683	17,496
DRIVING WORKTAG TOTAL	0	2,187	19,683	17,496
COST CENTER TOTAL	0	2,187	19,683	17,496
CCENTER: LSUAM Col of MDA Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001566 LSUAM CMDA - Interdisciplinary				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,898	0	0	0
TOTAL PERSONAL SERVICES	4,898	0	0	0
Travel	500	0	0	0
Operating Services	9,769	139,200	136,985	-2,215
Supplies	84,394	0	0	0
TOTAL OPERATING EXPENDITURES	94,662	139,200	136,985	-2,215
Professional Services	7,500	0	0	0
TOTAL OTHER CHARGES	7,500	0	0	0
Gen Acquisitions	67,689	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	67,689	0	0	0
DRIVING WORKTAG TOTAL	174,750	139,200	136,985	-2,215
DRIVING WORKTAG: PG001567 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	37,450	37,450	37,450	0
TOTAL PERSONAL SERVICES	37,450	37,450	37,450	0
DRIVING WORKTAG TOTAL	37,450	37,450	37,450	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG001568 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,000	30,000	30,000	0
TOTAL PERSONAL SERVICES	30,000	30,000	30,000	0
DRIVING WORKTAG TOTAL	30,000	30,000	30,000	0
DRIVING WORKTAG: PG001569 LSUAM Alumni Professor - Katherine				
FUNCTION: 0-INSTRUCTION				
Other Compensation	100	0	0	0
Related Benefits	42	0	0	0
TOTAL PERSONAL SERVICES	142	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	283	0	0	0
TOTAL OPERATING EXPENDITURES	283	2,500	2,500	0
Professional Services	1,950	0	0	0
TOTAL OTHER CHARGES	1,950	0	0	0
DRIVING WORKTAG TOTAL	2,374	2,500	2,500	0
DRIVING WORKTAG: PG001570 LSUAM Alumni Professor - Griffin C				
FUNCTION: 0-INSTRUCTION				
Operating Services	109	2,500	2,500	0
Supplies	2,035	0	0	0
TOTAL OPERATING EXPENDITURES	2,144	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,144	2,500	2,500	0
DRIVING WORKTAG: PG001571 LSUAM Boyd Professor - C D Constan				
FUNCTION: 0-INSTRUCTION				
Other Compensation	400	3,000	3,000	0
TOTAL PERSONAL SERVICES	400	3,000	3,000	0
Travel	0	10,600	10,600	0
Operating Services	0	15,800	15,800	0
Supplies	0	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	0	28,600	28,600	0
Professional Services	12,117	3,400	3,400	0
TOTAL OTHER CHARGES	12,117	3,400	3,400	0
DRIVING WORKTAG TOTAL	12,517	35,000	35,000	0
DRIVING WORKTAG: PG001572 LSUAM Work/Study - Instruction Mus				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,055	0	0	0
Related Benefits	441	0	0	0
TOTAL PERSONAL SERVICES	1,496	0	0	0
DRIVING WORKTAG TOTAL	1,496	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG008974 LSUAM Boyd Professor - Willis Delo				
FUNCTION: 0-INSTRUCTION				
Salaries	16,857	0	0	0
Other Compensation	4,032	0	0	0
Related Benefits	3,554	0	0	0
TOTAL PERSONAL SERVICES	24,443	0	0	0
Operating Services	0	35,000	35,000	0
Supplies	2,409	0	0	0
TOTAL OPERATING EXPENDITURES	2,409	35,000	35,000	0
Professional Services	7,225	0	0	0
TOTAL OTHER CHARGES	7,225	0	0	0
DRIVING WORKTAG TOTAL	34,077	35,000	35,000	0
COST CENTER TOTAL	294,808	281,650	279,435	-2,215
UNIT/COLLEGE TOTAL	10,719,195	10,869,671	11,201,568	331,896
UNIT/COLLEGE: College of Science				
CCENTER: LSUAM Col of SCI Deans Office				
DRIVING WORKTAG: PG000484 LSUAM College Of Science - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,445,729	1,259,120	1,311,343	52,223
Other Compensation	76,178	102,600	102,600	0
Related Benefits	639,824	587,986	590,140	2,154
TOTAL PERSONAL SERVICES	2,161,730	1,949,706	2,004,083	54,377
Travel	1,799	10,161	9,325	-836
Operating Services	16,539	37,000	27,000	-10,000
Supplies	15,480	26,000	26,000	0
TOTAL OPERATING EXPENDITURES	33,818	73,161	62,325	-10,836
Professional Services	50	40,000	40,000	0
Other Charges	789,848	11,000	11,000	0
TOTAL OTHER CHARGES	789,898	51,000	51,000	0
Gen Acquisitions	9,972	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,972	5,000	5,000	0
DRIVING WORKTAG TOTAL	2,995,418	2,078,867	2,122,408	43,541
DRIVING WORKTAG: PG000486 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,836	0	0	0
TOTAL PERSONAL SERVICES	7,836	0	0	0
Operating Services	28,073	0	0	0
TOTAL OPERATING EXPENDITURES	28,073	0	0	0
DRIVING WORKTAG TOTAL	35,909	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG008095 LSUAM Science Diversity Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	250	0	0	0
Other Compensation	15,657	0	0	0
Related Benefits	104	0	0	0
TOTAL PERSONAL SERVICES	16,012	0	0	0
Travel	-2,954	0	0	0
Operating Services	1,986	0	0	0
Supplies	4,644	0	0	0
TOTAL OPERATING EXPENDITURES	3,677	0	0	0
Professional Services	4,500	0	0	0
Other Charges	2,981	0	0	0
TOTAL OTHER CHARGES	7,481	0	0	0
DRIVING WORKTAG TOTAL	27,169	0	0	0
DRIVING WORKTAG: PG008096 LSUAM Science Geaux Teach				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	197,741	79,461	81,845	2,384
Other Compensation	4,093	0	0	0
Related Benefits	82,622	37,107	36,832	-274
TOTAL PERSONAL SERVICES	284,456	116,568	118,677	2,110
Operating Services	247	0	0	0
Supplies	5,248	0	0	0
TOTAL OPERATING EXPENDITURES	5,495	0	0	0
Professional Services	250	0	0	0
TOTAL OTHER CHARGES	250	0	0	0
DRIVING WORKTAG TOTAL	290,201	116,568	118,677	2,110
DRIVING WORKTAG: PG008926 LSUAM Science Communications				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	19,844	0	0	0
Related Benefits	62	0	0	0
TOTAL PERSONAL SERVICES	19,906	0	0	0
Operating Services	98,354	0	0	0
Supplies	13,720	0	0	0
TOTAL OPERATING EXPENDITURES	112,075	0	0	0
Professional Services	27,250	0	0	0
Other Charges	1,446	0	0	0
TOTAL OTHER CHARGES	28,696	0	0	0
DRIVING WORKTAG TOTAL	160,677	0	0	0
DRIVING WORKTAG: PG008927 LSUAM Deans Research Support				

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FUNCTION: 1-RESEARCH				
Salaries	50,225	0	0	0
Related Benefits	20,985	0	0	0
TOTAL PERSONAL SERVICES	71,210	0	0	0
Operating Services	24	0	0	0
Supplies	5	0	0	0
TOTAL OPERATING EXPENDITURES	29	0	0	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
DRIVING WORKTAG TOTAL	71,340	0	0	0
DRIVING WORKTAG: PG009434 LSUAM Director of Special Programs				
FUNCTION: 1-RESEARCH				
Salaries	7,212	0	0	0
Related Benefits	3,013	0	0	0
TOTAL PERSONAL SERVICES	10,225	0	0	0
DRIVING WORKTAG TOTAL	10,225	0	0	0
DRIVING WORKTAG: PG009582 LSUAM Col of SCI Unallowable Cos				
FUNCTION: 1-RESEARCH				
Other Charges	-35,742	0	0	0
TOTAL OTHER CHARGES	-35,742	0	0	0
Gen Acquisitions	35,742	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,742	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG009622 LSUAM Col of SCI Public Services				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1,461	0	0	0
Supplies	3,872	0	0	0
TOTAL OPERATING EXPENDITURES	5,333	0	0	0
Professional Services	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
DRIVING WORKTAG TOTAL	5,433	0	0	0
COST CENTER TOTAL	3,596,371	2,195,435	2,241,086	45,651
CCENTER: LSUAM Col of SCI Chemistry				
DRIVING WORKTAG: LSUAM CS Catalytic Reduction of Hexavalent				
FUNCTION: 1-RESEARCH				
Salaries	13,389	0	0	0
TOTAL PERSONAL SERVICES	13,389	0	0	0
DRIVING WORKTAG TOTAL	13,389	0	0	0
DRIVING WORKTAG: LSUAM CS Developing Molecular Photoelectrod				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 1-RESEARCH				
Salaries	14,818	0	0	0
TOTAL PERSONAL SERVICES	14,818	0	0	0
DRIVING WORKTAG TOTAL	14,818	0	0	0
DRIVING WORKTAG: LSUAM CS Enhancing the Capabilities of the				
FUNCTION: 1-RESEARCH				
Salaries	46,359	0	0	0
TOTAL PERSONAL SERVICES	46,359	0	0	0
DRIVING WORKTAG TOTAL	46,359	0	0	0
DRIVING WORKTAG: LSUAM CS Enhancing the Capabilities of the				
FUNCTION: 1-RESEARCH				
Salaries	33,000	0	0	0
TOTAL PERSONAL SERVICES	33,000	0	0	0
DRIVING WORKTAG TOTAL	33,000	0	0	0
DRIVING WORKTAG: LSUAM CS MRI: Development of a high-magneti				
FUNCTION: 1-RESEARCH				
Salaries	13,727	0	0	0
TOTAL PERSONAL SERVICES	13,727	0	0	0
DRIVING WORKTAG TOTAL	13,727	0	0	0
DRIVING WORKTAG: LSUAM CS Enhancing the Capabilities of the				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	14,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,000	0	0	0
DRIVING WORKTAG TOTAL	14,000	0	0	0
DRIVING WORKTAG: LSUAM CS Catalyst Regeneration of RAP-Binde				
FUNCTION: 1-RESEARCH				
Salaries	21,191	0	0	0
TOTAL PERSONAL SERVICES	21,191	0	0	0
DRIVING WORKTAG TOTAL	21,191	0	0	0
DRIVING WORKTAG: LSUAM CS MRI: Acquisition of a solid/liquid				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	75,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	75,000	0	0	0
DRIVING WORKTAG TOTAL	75,000	0	0	0
DRIVING WORKTAG: LSUAM CS MRI: Acquisition of a Near-Field O				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	5,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG000487 LSUAM Chemistry				
FUNCTION: 0-INSTRUCTION				
Salaries	2,601,663	3,035,880	3,093,548	57,668
Other Compensation	1,591,753	1,672,755	1,922,755	250,000
Related Benefits	1,090,516	1,302,875	1,380,399	77,524
TOTAL PERSONAL SERVICES	5,283,931	6,011,510	6,396,702	385,192
Travel	0	7,000	7,000	0
Operating Services	110,333	112,952	49,765	-63,187
Supplies	18,085	112,837	152,837	40,000
TOTAL OPERATING EXPENDITURES	128,418	232,789	209,602	-23,187
Other Charges	-7,300	1,045	1,045	0
TOTAL OTHER CHARGES	-7,300	1,045	1,045	0
Gen Acquisitions	1,579	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,579	13,000	13,000	0
DRIVING WORKTAG TOTAL	5,406,628	6,258,344	6,620,349	362,005
DRIVING WORKTAG: PG000488 LSUAM Chemistry - Undergraduate La				
FUNCTION: 0-INSTRUCTION				
Salaries	0	900	900	0
Related Benefits	0	386	402	15
TOTAL PERSONAL SERVICES	0	1,286	1,302	15
Operating Services	7,662	0	0	0
Supplies	85,917	9,100	9,100	0
TOTAL OPERATING EXPENDITURES	93,579	9,100	9,100	0
DRIVING WORKTAG TOTAL	93,579	10,386	10,402	15
DRIVING WORKTAG: PG000491 LSUAM Chemistry - Dual Enrollment				
FUNCTION: 0-INSTRUCTION				
Salaries	14,313	0	28,919	28,919
Related Benefits	6,477	0	13,881	13,881
TOTAL PERSONAL SERVICES	20,790	0	42,800	42,800
Operating Services	0	0	-42,800	-42,800
TOTAL OPERATING EXPENDITURES	0	0	-42,800	-42,800
DRIVING WORKTAG TOTAL	20,790	0	0	0
DRIVING WORKTAG: PG000492 LSUAM Chemistry - Recruiting				
FUNCTION: 0-INSTRUCTION				
Operating Services	131	0	0	0
TOTAL OPERATING EXPENDITURES	131	0	0	0
Professional Services	-4,370	0	0	0
Other Charges	1,023	0	0	0
TOTAL OTHER CHARGES	-3,347	0	0	0

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DRIVING WORKTAG TOTAL	-3,217	0	0	0
DRIVING WORKTAG: PG000493 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	197,600	197,600	197,600	0
TOTAL PERSONAL SERVICES	197,600	197,600	197,600	0
DRIVING WORKTAG TOTAL	197,600	197,600	197,600	0
DRIVING WORKTAG: PG000495 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000498 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	29,829	0	0	0
TOTAL PERSONAL SERVICES	29,829	0	0	0
Operating Services	159,315	0	0	0
TOTAL OPERATING EXPENDITURES	159,315	0	0	0
DRIVING WORKTAG TOTAL	189,144	0	0	0
DRIVING WORKTAG: PG000499 LSUAM Chemistry - Seminars				
FUNCTION: 0-INSTRUCTION				
Professional Services	0	6,000	6,000	0
Other Charges	0	9,000	9,000	0
TOTAL OTHER CHARGES	0	15,000	15,000	0
DRIVING WORKTAG TOTAL	0	15,000	15,000	0
DRIVING WORKTAG: PG000500 LSUAM Chemistry - Research				
FUNCTION: 1-RESEARCH				
Salaries	1,684,338	2,468,053	2,502,203	34,150
Other Compensation	184	79,741	52,676	-27,065
Related Benefits	755,116	1,032,840	1,086,497	53,656
TOTAL PERSONAL SERVICES	2,439,637	3,580,634	3,641,376	60,741
Travel	0	3,766	3,766	0
Operating Services	31,216	0	0	0
Supplies	7,246	11,830	11,830	0
TOTAL OPERATING EXPENDITURES	38,463	15,596	15,596	0
Professional Services	0	4,000	4,000	0
Other Charges	250	1,500	1,500	0
TOTAL OTHER CHARGES	250	5,500	5,500	0
Gen Acquisitions	0	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0

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DRIVING WORKTAG TOTAL	2,478,350	3,608,730	3,669,472	60,741
DRIVING WORKTAG: PG000501 LSUAM Chemistry Stockroom				
FUNCTION: 1-RESEARCH				
Salaries	2,437	2,438	2,438	0
Related Benefits	1,103	1,020	1,059	38
TOTAL PERSONAL SERVICES	3,540	3,458	3,497	38
Operating Services	-40,853	-2,438	-2,438	0
Supplies	130,883	0	0	0
TOTAL OPERATING EXPENDITURES	90,029	-2,438	-2,438	0
DRIVING WORKTAG TOTAL	93,569	1,020	1,059	38
DRIVING WORKTAG: PG000502 LSUAM Chemistry Stockroom Subsidy				
FUNCTION: 1-RESEARCH				
Salaries	39,296	39,295	40,533	1,238
Related Benefits	16,419	16,444	17,600	1,156
TOTAL PERSONAL SERVICES	55,715	55,739	58,133	2,394
DRIVING WORKTAG TOTAL	55,715	55,739	58,133	2,394
DRIVING WORKTAG: PG000503 LSUAM Chemistry - Mass Spectrometr				
FUNCTION: 1-RESEARCH				
Salaries	112,706	145,706	150,077	4,371
Related Benefits	60,880	60,976	65,166	4,190
TOTAL PERSONAL SERVICES	173,586	206,682	215,243	8,561
DRIVING WORKTAG TOTAL	173,586	206,682	215,243	8,561
DRIVING WORKTAG: PG000504 LSUAM Crystallography Service Cent				
FUNCTION: 1-RESEARCH				
Salaries	89,163	89,163	91,563	2,400
Related Benefits	37,255	37,313	39,758	2,445
TOTAL PERSONAL SERVICES	126,418	126,476	131,321	4,845
DRIVING WORKTAG TOTAL	126,418	126,476	131,321	4,845
DRIVING WORKTAG: PG000506 LSUAM Murray Research Support				
FUNCTION: 1-RESEARCH				
Operating Services	25	0	0	0
Supplies	1,050	0	0	0
TOTAL OPERATING EXPENDITURES	1,075	0	0	0
DRIVING WORKTAG TOTAL	1,075	0	0	0
DRIVING WORKTAG: PG000507 LSUAM McCarley Research Support				
FUNCTION: 1-RESEARCH				
Salaries	30,000	0	0	0
Related Benefits	12,535	0	0	0
TOTAL PERSONAL SERVICES	42,535	0	0	0

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Operating Services	4,998	0	0	0
Supplies	20,727	0	0	0
TOTAL OPERATING EXPENDITURES	25,725	0	0	0
DRIVING WORKTAG TOTAL	68,260	0	0	0
DRIVING WORKTAG: PG000509 LSUAM Departmental Initiatives/Res				
FUNCTION: 1-RESEARCH				
Salaries	107,616	0	0	0
Other Compensation	50,544	0	0	0
Related Benefits	46,273	0	0	0
TOTAL PERSONAL SERVICES	204,433	0	0	0
Operating Services	74,971	0	0	0
Supplies	5,387	0	0	0
TOTAL OPERATING EXPENDITURES	80,358	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	30,728	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,728	0	0	0
DRIVING WORKTAG TOTAL	315,544	0	0	0
DRIVING WORKTAG: PG000512 LSUAM Gilman Research Support				
FUNCTION: 1-RESEARCH				
Supplies	557	0	0	0
TOTAL OPERATING EXPENDITURES	557	0	0	0
DRIVING WORKTAG TOTAL	557	0	0	0
DRIVING WORKTAG: PG000514 LSUAM Wang Startup				
FUNCTION: 1-RESEARCH				
Salaries	51,085	0	0	0
Other Compensation	3,313	0	0	0
Related Benefits	21,345	0	0	0
TOTAL PERSONAL SERVICES	75,743	0	0	0
Operating Services	62,129	0	0	0
Supplies	2,097	0	0	0
TOTAL OPERATING EXPENDITURES	64,226	0	0	0
Professional Services	2,624	0	0	0
TOTAL OTHER CHARGES	2,624	0	0	0
DRIVING WORKTAG TOTAL	142,593	0	0	0
DRIVING WORKTAG: PG000515 LSUAM Kartika Research Support				
FUNCTION: 1-RESEARCH				
Operating Services	15	0	0	0
Supplies	21	0	0	0

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TOTAL OPERATING EXPENDITURES	36	0	0	0
DRIVING WORKTAG TOTAL	36	0	0	0
DRIVING WORKTAG: PG000519 LSUAM Zhang Research Support				
FUNCTION: 1-RESEARCH				
Other Compensation	3,313	0	0	0
TOTAL PERSONAL SERVICES	3,313	0	0	0
Supplies	74	0	0	0
TOTAL OPERATING EXPENDITURES	74	0	0	0
DRIVING WORKTAG TOTAL	3,386	0	0	0
DRIVING WORKTAG: PG000521 LSUAM Pojman Research Support				
FUNCTION: 1-RESEARCH				
Other Compensation	9,597	0	0	0
TOTAL PERSONAL SERVICES	9,597	0	0	0
Travel	29	0	0	0
Operating Services	177	0	0	0
Supplies	68	0	0	0
TOTAL OPERATING EXPENDITURES	274	0	0	0
DRIVING WORKTAG TOTAL	9,872	0	0	0
DRIVING WORKTAG: PG000524 LSUAM Lopata Research Support				
FUNCTION: 1-RESEARCH				
Other Compensation	28,312	0	0	0
TOTAL PERSONAL SERVICES	28,312	0	0	0
DRIVING WORKTAG TOTAL	28,312	0	0	0
DRIVING WORKTAG: PG000525 LSUAM Kumar Research Support				
FUNCTION: 1-RESEARCH				
Salaries	3,265	0	0	0
Other Compensation	18,127	0	0	0
Related Benefits	5,815	0	0	0
TOTAL PERSONAL SERVICES	27,207	0	0	0
Travel	-523	0	0	0
TOTAL OPERATING EXPENDITURES	-523	0	0	0
Professional Services	25	0	0	0
Other Charges	58	0	0	0
TOTAL OTHER CHARGES	83	0	0	0
DRIVING WORKTAG TOTAL	26,767	0	0	0
DRIVING WORKTAG: PG000526 LSUAM Kuroda Research Support				
FUNCTION: 1-RESEARCH				
Salaries	19,000	0	0	0
Related Benefits	10,058	0	0	0

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TOTAL PERSONAL SERVICES	29,058	0	0	0
Operating Services	48	0	0	0
TOTAL OPERATING EXPENDITURES	48	0	0	0
DRIVING WORKTAG TOTAL	29,106	0	0	0
DRIVING WORKTAG: PG000529 LSUAM Rivera Startup				
FUNCTION: 1-RESEARCH				
Salaries	112,025	0	0	0
Other Compensation	19,313	0	0	0
Related Benefits	46,807	0	0	0
TOTAL PERSONAL SERVICES	178,145	0	0	0
Operating Services	6,070	0	0	0
Supplies	852	0	0	0
TOTAL OPERATING EXPENDITURES	6,922	0	0	0
Other Charges	-59,000	0	0	0
TOTAL OTHER CHARGES	-59,000	0	0	0
DRIVING WORKTAG TOTAL	126,067	0	0	0
DRIVING WORKTAG: PG000531 LSUAM Nuclear Magnetic Resonance (
FUNCTION: 1-RESEARCH				
Salaries	146,798	146,798	151,202	4,404
Related Benefits	61,336	61,433	65,654	4,222
TOTAL PERSONAL SERVICES	208,134	208,231	216,856	8,626
DRIVING WORKTAG TOTAL	208,134	208,231	216,856	8,626
DRIVING WORKTAG: PG000532 LSUAM Chemistry - Analytical Servi				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0
Operating Services	200	0	0	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	200	8,000	8,000	0
Gen Acquisitions	0	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
DRIVING WORKTAG TOTAL	200	15,000	15,000	0
DRIVING WORKTAG: PG000533 LSUAM Chemistry Mass Spectrometry				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	39,289	2,500	2,500	0
TOTAL PERSONAL SERVICES	39,289	2,500	2,500	0
Travel	0	1,000	1,000	0
Operating Services	-40,061	-9,000	-9,000	0
Supplies	32,386	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	-7,675	-2,000	-2,000	0

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Gen Acquisitions	49,188	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	49,188	4,500	4,500	0
DRIVING WORKTAG TOTAL	80,802	5,000	5,000	0
DRIVING WORKTAG: PG000534 LSUAM Crystallography Service Cent				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	982	0	0	0
Supplies	6,960	0	0	0
TOTAL OPERATING EXPENDITURES	7,942	0	0	0
DRIVING WORKTAG TOTAL	7,942	0	0	0
DRIVING WORKTAG: PG000535 LSUAM NMR Facility - Self Generate				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	24,048	0	0	0
TOTAL PERSONAL SERVICES	24,048	0	0	0
Operating Services	-118,469	0	0	0
Supplies	34,814	0	0	0
TOTAL OPERATING EXPENDITURES	-83,655	0	0	0
Gen Acquisitions	5,905	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,905	0	0	0
DRIVING WORKTAG TOTAL	-53,702	0	0	0
DRIVING WORKTAG: PG000536 LSUAM Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	19,083	0	0	0
TOTAL OTHER CHARGES	19,083	0	0	0
DRIVING WORKTAG TOTAL	19,083	0	0	0
DRIVING WORKTAG: PG000751 LSUAM Boyd Professors - Isiah Warn				
FUNCTION: 0-INSTRUCTION				
Other Compensation	295	0	0	0
TOTAL PERSONAL SERVICES	295	0	0	0
Operating Services	8,690	35,000	35,000	0
Supplies	13,394	0	0	0
TOTAL OPERATING EXPENDITURES	22,084	35,000	35,000	0
Gen Acquisitions	12,620	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,620	0	0	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG000758 LSUAM Alumni Professor - Robin Mcc				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
Gen Acquisitions	2,500	0	0	0

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TOTAL ACQUISITIONS & MAJOR REPAIRS	2,500	0	0	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG007971 LSUAM Lee Startup				
FUNCTION: 1-RESEARCH				
Salaries	35,794	0	0	0
Other Compensation	10,367	0	0	0
Related Benefits	18,425	0	0	0
TOTAL PERSONAL SERVICES	64,586	0	0	0
Operating Services	2,070	0	0	0
Supplies	285	0	0	0
TOTAL OPERATING EXPENDITURES	2,355	0	0	0
DRIVING WORKTAG TOTAL	66,941	0	0	0
DRIVING WORKTAG: PG007972 LSUAM Elgrishi Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	3,125	0	0	0
TOTAL PERSONAL SERVICES	3,125	0	0	0
Travel	-607	0	0	0
Operating Services	1,408	0	0	0
Supplies	4,154	0	0	0
TOTAL OPERATING EXPENDITURES	4,955	0	0	0
DRIVING WORKTAG TOTAL	8,080	0	0	0
DRIVING WORKTAG: PG007973 LSUAM Chambers Startup				
FUNCTION: 1-RESEARCH				
Travel	-706	0	0	0
Operating Services	7,983	0	0	0
Supplies	9,239	0	0	0
TOTAL OPERATING EXPENDITURES	16,516	0	0	0
DRIVING WORKTAG TOTAL	16,516	0	0	0
DRIVING WORKTAG: PG009429 LSUAM Garcia-Lopez Startup				
FUNCTION: 1-RESEARCH				
Salaries	13,963	0	0	0
Other Compensation	3,651	0	0	0
Related Benefits	5,834	0	0	0
TOTAL PERSONAL SERVICES	23,448	0	0	0
Operating Services	7,201	0	0	0
Supplies	26,188	0	0	0
TOTAL OPERATING EXPENDITURES	33,390	0	0	0
Other Charges	-133,525	0	0	0
TOTAL OTHER CHARGES	-133,525	0	0	0

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Gen Acquisitions	100,882	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	100,882	0	0	0
DRIVING WORKTAG TOTAL	24,194	0	0	0
DRIVING WORKTAG: PG009430 LSUAM Rivas Startup				
FUNCTION: 1-RESEARCH				
Salaries	44,792	0	0	0
Other Compensation	5,208	0	0	0
Related Benefits	18,715	0	0	0
TOTAL PERSONAL SERVICES	68,715	0	0	0
Operating Services	2,609	0	0	0
Supplies	15,228	0	0	0
TOTAL OPERATING EXPENDITURES	17,836	0	0	0
Other Charges	-88,000	0	0	0
TOTAL OTHER CHARGES	-88,000	0	0	0
Gen Acquisitions	31,768	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,768	0	0	0
DRIVING WORKTAG TOTAL	30,320	0	0	0
DRIVING WORKTAG: PG009443 LSUAM Xu Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	6,363	0	0	0
TOTAL PERSONAL SERVICES	6,363	0	0	0
Operating Services	269	0	0	0
Supplies	386	0	0	0
TOTAL OPERATING EXPENDITURES	654	0	0	0
Gen Acquisitions	2,586	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,586	0	0	0
DRIVING WORKTAG TOTAL	9,603	0	0	0
COST CENTER TOTAL	10,300,834	10,745,709	11,192,934	447,226
CCENTER: LSUAM Col of SCI Physics and Astronomy				
DRIVING WORKTAG: LSUAM CS GEM Engineering Fellowship - Smita				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	16,337	0	0	0
TOTAL OTHER CHARGES	16,337	0	0	0
DRIVING WORKTAG TOTAL	16,337	0	0	0
DRIVING WORKTAG: LSUAM CS Graduate Fellows in Physics and As				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,700	0	0	0
TOTAL OTHER CHARGES	3,700	0	0	0
DRIVING WORKTAG TOTAL	3,700	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: LSUAM CS Graduate Fellows in Physics and As				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,700	0	0	0
TOTAL OTHER CHARGES	3,700	0	0	0
DRIVING WORKTAG TOTAL	3,700	0	0	0
DRIVING WORKTAG: LSUAM CS Graduate Fellows in Physics and As				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,400	0	0	0
TOTAL OTHER CHARGES	10,400	0	0	0
DRIVING WORKTAG TOTAL	10,400	0	0	0
DRIVING WORKTAG: LSUAM CS Geaux Teach Math/Science Program (
FUNCTION: 0-INSTRUCTION				
Salaries	1,453	0	0	0
TOTAL PERSONAL SERVICES	1,453	0	0	0
DRIVING WORKTAG TOTAL	1,453	0	0	0
DRIVING WORKTAG: LSUAM CS Analyzer-Less Xray Interferometry				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	3,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: LSUAM CS Measuring the Impact of Alpha-Elem				
FUNCTION: 1-RESEARCH				
Salaries	8,889	0	0	0
TOTAL PERSONAL SERVICES	8,889	0	0	0
DRIVING WORKTAG TOTAL	8,889	0	0	0
DRIVING WORKTAG: LSUAM CS 2020 LaSPACE: Advancing the NASA M				
FUNCTION: 1-RESEARCH				
Salaries	91,253	95,000	95,000	0
Other Compensation	0	4,000	4,000	0
Related Benefits	0	39,756	41,251	1,495
TOTAL PERSONAL SERVICES	91,253	138,756	140,251	1,495
Supplies	7,931	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	7,931	1,000	1,000	0
DRIVING WORKTAG TOTAL	99,183	139,756	141,251	1,495
DRIVING WORKTAG: LSUAM CS Investigating Terrestrial Gamma FI				
FUNCTION: 1-RESEARCH				
Salaries	5,631	0	0	0
TOTAL PERSONAL SERVICES	5,631	0	0	0
DRIVING WORKTAG TOTAL	5,631	0	0	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: LSUAM CS Instrument Development and Data An				
FUNCTION: 1-RESEARCH				
Salaries	70,110	0	0	0
TOTAL PERSONAL SERVICES	70,110	0	0	0
DRIVING WORKTAG TOTAL	70,110	0	0	0
DRIVING WORKTAG: LSUAM CS A Modern Approach to the Investiga				
FUNCTION: 1-RESEARCH				
Salaries	5,591	0	0	0
TOTAL PERSONAL SERVICES	5,591	0	0	0
DRIVING WORKTAG TOTAL	5,591	0	0	0
DRIVING WORKTAG: LSUAM CS MRI: Acquisition of a solid/liquid				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	5,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: LSUAM CS MRI: Acquisition of a Near-Field O				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	5,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: LSUAM CS 2015 LaSpace: A Bridge to Louisian				
FUNCTION: 1-RESEARCH				
Salaries	2,072	0	0	0
TOTAL PERSONAL SERVICES	2,072	0	0	0
DRIVING WORKTAG TOTAL	2,072	0	0	0
DRIVING WORKTAG: PG000567 LSUAM Physics and Astronomy				
FUNCTION: 0-INSTRUCTION				
Salaries	2,859,779	3,237,893	3,342,137	104,244
Other Compensation	511,311	671,703	671,703	0
Related Benefits	1,242,881	1,389,571	1,491,324	101,753
TOTAL PERSONAL SERVICES	4,613,971	5,299,167	5,505,164	205,997
Travel	0	2,000	2,000	0
Operating Services	89,427	56,514	17,931	-38,583
Supplies	59,682	33,777	33,777	0
TOTAL OPERATING EXPENDITURES	149,109	92,291	53,708	-38,583
Professional Services	5,373	6,000	6,000	0
Other Charges	-4,049	9,500	0	-9,500
TOTAL OTHER CHARGES	1,323	15,500	6,000	-9,500
Gen Acquisitions	63,160	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL ACQUISITIONS & MAJOR REPAIRS	63,160	0	0	0
DRIVING WORKTAG TOTAL	4,827,563	5,406,958	5,564,872	157,914
DRIVING WORKTAG: PG000569 LSUAM Communication and Public Rel				
FUNCTION: 0-INSTRUCTION				
Other Compensation	148	0	0	0
TOTAL PERSONAL SERVICES	148	0	0	0
Operating Services	4,644	0	0	0
Supplies	682	0	0	0
TOTAL OPERATING EXPENDITURES	5,326	0	0	0
DRIVING WORKTAG TOTAL	5,474	0	0	0
DRIVING WORKTAG: PG000572 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	201,374	201,066	201,066	0
TOTAL PERSONAL SERVICES	201,374	201,066	201,066	0
DRIVING WORKTAG TOTAL	201,374	201,066	201,066	0
DRIVING WORKTAG: PG000575 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	24,504	0	0	0
TOTAL PERSONAL SERVICES	24,504	0	0	0
DRIVING WORKTAG TOTAL	24,504	0	0	0
DRIVING WORKTAG: PG000578 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,641	0	0	0
TOTAL PERSONAL SERVICES	9,641	0	0	0
Operating Services	171,335	0	0	0
TOTAL OPERATING EXPENDITURES	171,335	0	0	0
DRIVING WORKTAG TOTAL	180,975	0	0	0
DRIVING WORKTAG: PG000579 LSUAM Physics - Research				
FUNCTION: 1-RESEARCH				
Salaries	2,274,354	2,914,923	2,978,945	64,022
Other Compensation	127,744	81,138	81,138	0
Related Benefits	1,063,769	1,219,848	1,293,506	73,658
TOTAL PERSONAL SERVICES	3,465,866	4,215,909	4,353,589	137,680
Travel	0	2,000	2,000	0
Operating Services	29,836	36,507	34,507	-2,000
Supplies	-68	14,058	14,058	0
TOTAL OPERATING EXPENDITURES	29,768	52,565	50,565	-2,000
Professional Services	-3,146	0	0	0
TOTAL OTHER CHARGES	-3,146	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Gen Acquisitions	14,718	15,857	17,857	2,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,718	15,857	17,857	2,000
DRIVING WORKTAG TOTAL	3,507,206	4,284,331	4,422,011	137,680
DRIVING WORKTAG: PG000580 LSUAM Technical Services Group - P				
FUNCTION: 1-RESEARCH				
Salaries	318,416	327,546	343,379	15,833
Related Benefits	133,043	137,073	149,101	12,028
TOTAL PERSONAL SERVICES	451,458	464,619	492,480	27,861
DRIVING WORKTAG TOTAL	451,458	464,619	492,480	27,861
DRIVING WORKTAG: PG000581 LSUAM Physics - CAMD				
FUNCTION: 1-RESEARCH				
Salaries	132,880	144,907	148,819	3,912
Related Benefits	55,521	60,641	64,620	3,978
TOTAL PERSONAL SERVICES	188,401	205,548	213,439	7,890
DRIVING WORKTAG TOTAL	188,401	205,548	213,439	7,890
DRIVING WORKTAG: PG000590 LSUAM Technical Services Group - P				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	116,648	126,637	126,637	0
Other Compensation	2,008	0	0	0
Related Benefits	52,783	52,481	52,481	0
TOTAL PERSONAL SERVICES	171,439	179,118	179,118	0
Operating Services	-159,012	-179,118	-179,118	0
Supplies	5,504	0	0	0
TOTAL OPERATING EXPENDITURES	-153,508	-179,118	-179,118	0
Other Charges	11,600	0	0	0
TOTAL OTHER CHARGES	11,600	0	0	0
Gen Acquisitions	1,108	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,108	0	0	0
DRIVING WORKTAG TOTAL	30,638	0	0	0
DRIVING WORKTAG: PG000592 LSUAM Nitrogen Cost Center - Self-				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	6,818	0	0	0
Related Benefits	3,085	0	0	0
TOTAL PERSONAL SERVICES	9,902	0	0	0
Operating Services	-12,321	0	0	0
Supplies	2,156	0	0	0
TOTAL OPERATING EXPENDITURES	-10,164	0	0	0
DRIVING WORKTAG TOTAL	-262	0	0	0
DRIVING WORKTAG: PG000596 LSUAM Helium Cost Center - Self Ge				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-30,680	0	0	0
Supplies	69,031	0	0	0
TOTAL OPERATING EXPENDITURES	38,351	0	0	0
Gen Acquisitions	6,620	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,620	0	0	0
DRIVING WORKTAG TOTAL	44,971	0	0	0
DRIVING WORKTAG: PG000598 LSUAM Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,925	0	0	0
TOTAL OTHER CHARGES	3,925	0	0	0
DRIVING WORKTAG TOTAL	3,925	0	0	0
DRIVING WORKTAG: PG000755 LSUAM Alumni Professor - A Ravi P.				
FUNCTION: 0-INSTRUCTION				
Travel	844	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	281	0	0	0
TOTAL OPERATING EXPENDITURES	1,125	2,500	2,500	0
Gen Acquisitions	1,652	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,652	0	0	0
DRIVING WORKTAG TOTAL	2,777	2,500	2,500	0
DRIVING WORKTAG: PG000759 LSUAM Alumni Professor - David P.				
FUNCTION: 0-INSTRUCTION				
Operating Services	29	2,500	2,500	0
Supplies	1,988	0	0	0
TOTAL OPERATING EXPENDITURES	2,018	2,500	2,500	0
Gen Acquisitions	482	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	482	0	0	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian				
FUNCTION: 1-RESEARCH				
Other Compensation	18,000	0	0	0
TOTAL PERSONAL SERVICES	18,000	0	0	0
DRIVING WORKTAG TOTAL	18,000	0	0	0
DRIVING WORKTAG: PG008226 LSUAM Learning Improvements				
FUNCTION: 0-INSTRUCTION				
Other Compensation	469	0	0	0
TOTAL PERSONAL SERVICES	469	0	0	0
DRIVING WORKTAG TOTAL	469	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG008311 LSUAM Boyd Professor - Earl Plumme				
FUNCTION: 0-INSTRUCTION				
Salaries	27,810	0	0	0
Related Benefits	6,933	0	0	0
TOTAL PERSONAL SERVICES	34,743	0	0	0
Operating Services	0	35,000	0	-35,000
TOTAL OPERATING EXPENDITURES	0	35,000	0	-35,000
DRIVING WORKTAG TOTAL	34,743	35,000	0	-35,000
DRIVING WORKTAG: PG008513 LSUAM Draayer Activity				
FUNCTION: 1-RESEARCH				
Salaries	5,117	0	0	0
Other Compensation	50,721	0	0	0
Related Benefits	2,138	0	0	0
TOTAL PERSONAL SERVICES	57,976	0	0	0
Operating Services	2,049	0	0	0
Supplies	2,742	0	0	0
TOTAL OPERATING EXPENDITURES	4,791	0	0	0
Gen Acquisitions	11,591	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,591	0	0	0
DRIVING WORKTAG TOTAL	74,358	0	0	0
DRIVING WORKTAG: PG008577 LSUAM LaSpace: A Bridge to Louisia				
FUNCTION: 1-RESEARCH				
Related Benefits	38,994	0	0	0
TOTAL PERSONAL SERVICES	38,994	0	0	0
Supplies	-1,256	0	0	0
TOTAL OPERATING EXPENDITURES	-1,256	0	0	0
DRIVING WORKTAG TOTAL	37,738	0	0	0
DRIVING WORKTAG: PG008586 LSUAM Magana-Loaiza Startup				
FUNCTION: 1-RESEARCH				
Salaries	3,917	0	0	0
Related Benefits	1,636	0	0	0
TOTAL PERSONAL SERVICES	5,553	0	0	0
DRIVING WORKTAG TOTAL	5,553	0	0	0
DRIVING WORKTAG: PG008845 LSUAM Matthews LSUHSC-NO Radiologi				
FUNCTION: 1-RESEARCH				
Operating Services	2,353	0	0	0
Supplies	-3,205	0	0	0
TOTAL OPERATING EXPENDITURES	-852	0	0	0
Professional Services	1,000	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OTHER CHARGES	1,000	0	0	0
DRIVING WORKTAG TOTAL	148	0	0	0
DRIVING WORKTAG: PG008972 LSUAM Startup - J. Chancellor				
FUNCTION: 1-RESEARCH				
Salaries	10,670	0	0	0
Other Compensation	36,552	0	0	0
Related Benefits	4,458	0	0	0
TOTAL PERSONAL SERVICES	51,680	0	0	0
DRIVING WORKTAG TOTAL	51,680	0	0	0
DRIVING WORKTAG: PG008973 LSUAM Boyd Professor - Gabriela Go				
FUNCTION: 0-INSTRUCTION				
Salaries	16,272	0	0	0
Related Benefits	4,057	0	0	0
TOTAL PERSONAL SERVICES	20,328	0	0	0
Travel	-486	0	0	0
Operating Services	543	35,000	35,000	0
Supplies	1,013	0	0	0
TOTAL OPERATING EXPENDITURES	1,070	35,000	35,000	0
Gen Acquisitions	2,302	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,302	0	0	0
DRIVING WORKTAG TOTAL	23,699	35,000	35,000	0
DRIVING WORKTAG: PG009030 LSUAM Penny Start-up				
FUNCTION: 1-RESEARCH				
Salaries	53,517	0	0	0
Related Benefits	22,361	0	0	0
TOTAL PERSONAL SERVICES	75,878	0	0	0
DRIVING WORKTAG TOTAL	75,878	0	0	0
DRIVING WORKTAG: PG009285 LSUAM Burns Start Up				
FUNCTION: 1-RESEARCH				
Salaries	14,253	0	0	0
Related Benefits	5,955	0	0	0
TOTAL PERSONAL SERVICES	20,208	0	0	0
DRIVING WORKTAG TOTAL	20,208	0	0	0
DRIVING WORKTAG: PG009611 LSUAM Departmental Initiatives/Res				
FUNCTION: 1-RESEARCH				
Other Compensation	25,048	0	100,000	100,000
TOTAL PERSONAL SERVICES	25,048	0	100,000	100,000
DRIVING WORKTAG TOTAL	25,048	0	100,000	100,000
COST CENTER TOTAL	10,079,092	10,777,278	11,175,117	397,840

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
CCENTER: LSUAM Col of SCI Geology and Geophysics				
DRIVING WORKTAG: LSUAM CS Development of a Monitoring Progra				
FUNCTION: 1-RESEARCH				
Salaries	31,934	0	0	0
TOTAL PERSONAL SERVICES	31,934	0	0	0
DRIVING WORKTAG TOTAL	31,934	0	0	0
DRIVING WORKTAG: LSUAM CS Applying Photoanalysis For Soil Se				
FUNCTION: 1-RESEARCH				
Salaries	-496	0	0	0
TOTAL PERSONAL SERVICES	-496	0	0	0
DRIVING WORKTAG TOTAL	-496	0	0	0
DRIVING WORKTAG: LSUAM CS Investigation of an Ancient Bald C				
FUNCTION: 1-RESEARCH				
Salaries	5,833	0	0	0
TOTAL PERSONAL SERVICES	5,833	0	0	0
DRIVING WORKTAG TOTAL	5,833	0	0	0
DRIVING WORKTAG: PG000616 LSUAM Geology and Geophysics				
FUNCTION: 0-INSTRUCTION				
Salaries	1,254,321	1,332,520	1,370,378	37,858
Other Compensation	362,964	351,177	351,177	0
Related Benefits	533,901	571,863	611,488	39,625
TOTAL PERSONAL SERVICES	2,151,187	2,255,560	2,333,043	77,483
Travel	7,606	15,000	15,000	0
Operating Services	40,494	48,779	29,317	-19,462
Supplies	34,338	39,791	36,791	-3,000
TOTAL OPERATING EXPENDITURES	82,437	103,570	81,108	-22,462
Professional Services	512	0	0	0
Other Charges	-2,601	0	0	0
TOTAL OTHER CHARGES	-2,089	0	0	0
Gen Acquisitions	8,101	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,101	10,000	10,000	0
DRIVING WORKTAG TOTAL	2,239,636	2,369,130	2,424,151	55,021
DRIVING WORKTAG: PG000618 LSUAM Geology and Geophysics - Sum				
FUNCTION: 0-INSTRUCTION				
Salaries	30,731	30,730	31,037	307
Related Benefits	12,840	13,188	13,849	661
TOTAL PERSONAL SERVICES	43,571	43,918	44,886	968
DRIVING WORKTAG TOTAL	43,571	43,918	44,886	968
DRIVING WORKTAG: PG000626 LSUAM Student Aides/Networking				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 0-INSTRUCTION				
Operating Services	49,453	0	0	0
TOTAL OPERATING EXPENDITURES	49,453	0	0	0
DRIVING WORKTAG TOTAL	49,453	0	0	0
DRIVING WORKTAG: PG000627 LSUAM Geology and Geophysics - Res				
FUNCTION: 1-RESEARCH				
Salaries	983,421	1,131,463	1,168,397	36,934
Other Compensation	9,927	0	0	0
Related Benefits	431,046	473,499	507,337	33,838
TOTAL PERSONAL SERVICES	1,424,394	1,604,962	1,675,734	70,772
Operating Services	222	2,930	2,708	-222
Supplies	0	2,763	2,763	0
TOTAL OPERATING EXPENDITURES	222	5,693	5,471	-222
DRIVING WORKTAG TOTAL	1,424,616	1,610,655	1,681,205	70,550
DRIVING WORKTAG: PG000628 LSUAM Electron Beam Imaging and Mi				
FUNCTION: 1-RESEARCH				
Travel	0	500	500	0
Operating Services	0	-1,500	-1,500	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000629 LSUAM X-Ray Diffraction Laboratory				
FUNCTION: 1-RESEARCH				
Salaries	41,108	39,949	41,155	1,206
Related Benefits	17,176	16,718	17,870	1,152
TOTAL PERSONAL SERVICES	58,284	56,667	59,025	2,358
DRIVING WORKTAG TOTAL	58,284	56,667	59,025	2,358
DRIVING WORKTAG: PG000633 LSUAM Bao Laboratory				
FUNCTION: 1-RESEARCH				
Salaries	134,985	153,780	153,780	0
Other Compensation	43,934	0	0	0
Related Benefits	61,300	64,354	66,774	2,419
TOTAL PERSONAL SERVICES	240,218	218,134	220,554	2,419
Travel	916	0	0	0
Operating Services	-37,404	-153,780	-153,780	0
Supplies	122,501	0	0	0
TOTAL OPERATING EXPENDITURES	86,013	-153,780	-153,780	0
DRIVING WORKTAG TOTAL	326,231	64,354	66,774	2,419
DRIVING WORKTAG: PG000636 LSUAM X-Ray Diffraction Laboratory				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-2,536	0	0	0
Supplies	2,882	0	0	0
TOTAL OPERATING EXPENDITURES	346	0	0	0
DRIVING WORKTAG TOTAL	346	0	0	0
DRIVING WORKTAG: PG000637 LSUAM Mass Spectrometer Facility -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	12,240	0	0	0
Related Benefits	5,539	0	0	0
TOTAL PERSONAL SERVICES	17,779	0	0	0
Operating Services	49,379	-8,000	-8,000	0
Supplies	15,490	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	64,869	-3,000	-3,000	0
Other Charges	499	0	0	0
TOTAL OTHER CHARGES	499	0	0	0
Gen Acquisitions	3,232	3,000	3,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,232	3,000	3,000	0
DRIVING WORKTAG TOTAL	86,379	0	0	0
DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
COST CENTER TOTAL	4,265,787	4,147,224	4,278,541	131,317
CCENTER: LSUAM Col of SCI Mathematics				
DRIVING WORKTAG: LSUAM CS Geaux Teach Math/Science Program (
FUNCTION: 0-INSTRUCTION				
Salaries	7,335	0	0	0
TOTAL PERSONAL SERVICES	7,335	0	0	0
DRIVING WORKTAG TOTAL	7,335	0	0	0
DRIVING WORKTAG: LSUAM CS A Modern Approach to the Integrati				
FUNCTION: 1-RESEARCH				
Salaries	9,062	0	0	0
TOTAL PERSONAL SERVICES	9,062	0	0	0
DRIVING WORKTAG TOTAL	9,062	0	0	0
DRIVING WORKTAG: LSUAM CS Cooperative Endeavor Agreement (CE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	11,943	0	0	0
TOTAL PERSONAL SERVICES	11,943	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	11,943	0	0	0
DRIVING WORKTAG: PG000657 LSUAM Mathematics - Departmental I				
FUNCTION: 0-INSTRUCTION				
Salaries	3,666,786	4,031,866	4,241,932	210,066
Other Compensation	1,265,763	1,213,533	1,238,533	25,000
Related Benefits	1,579,845	1,730,311	1,892,830	162,518
TOTAL PERSONAL SERVICES	6,512,395	6,975,710	7,373,295	397,584
Travel	-2,235	41,970	41,970	0
Operating Services	35,948	75,566	47,066	-28,500
Supplies	61,175	17,955	17,955	0
TOTAL OPERATING EXPENDITURES	94,888	135,491	106,991	-28,500
Professional Services	61	0	0	0
Other Charges	-35,107	0	0	0
TOTAL OTHER CHARGES	-35,046	0	0	0
Gen Acquisitions	103,212	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	103,212	0	0	0
DRIVING WORKTAG TOTAL	6,675,449	7,111,201	7,480,286	369,084
DRIVING WORKTAG: PG000658 LSUAM Mathematics Colloquium				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	7,491	7,491	0
TOTAL OPERATING EXPENDITURES	0	7,491	7,491	0
DRIVING WORKTAG TOTAL	0	7,491	7,491	0
DRIVING WORKTAG: PG000659 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	105,356	103,300	110,000	6,700
Related Benefits	44,020	44,332	49,084	4,752
TOTAL PERSONAL SERVICES	149,376	147,632	159,084	11,452
DRIVING WORKTAG TOTAL	149,376	147,632	159,084	11,452
DRIVING WORKTAG: PG000661 LSUAM Mathematics - Dual Enrollment				
FUNCTION: 0-INSTRUCTION				
Salaries	285,348	235,468	273,886	38,418
Related Benefits	129,120	103,532	130,704	27,172
TOTAL PERSONAL SERVICES	414,468	339,000	404,590	65,590
Travel	-1,611	4,000	0	-4,000
Operating Services	0	-345,000	-414,590	-69,590
Supplies	1,945	2,000	10,000	8,000
TOTAL OPERATING EXPENDITURES	334	-339,000	-404,590	-65,590
Gen Acquisitions	2,070	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,070	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	416,872	0	0	0
DRIVING WORKTAG: PG000662 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	198,000	208,000	208,000	0
TOTAL PERSONAL SERVICES	198,000	208,000	208,000	0
DRIVING WORKTAG TOTAL	198,000	208,000	208,000	0
DRIVING WORKTAG: PG000666 LSUAM Nicholson Professorship				
FUNCTION: 0-INSTRUCTION				
Salaries	15,000	15,000	15,000	0
Related Benefits	6,267	6,437	6,693	256
TOTAL PERSONAL SERVICES	21,267	21,437	21,693	256
Operating Services	2,500	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	23,767	23,937	24,193	256
DRIVING WORKTAG: PG000668 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	18,130	0	0	0
TOTAL PERSONAL SERVICES	18,130	0	0	0
Operating Services	46,278	0	0	0
TOTAL OPERATING EXPENDITURES	46,278	0	0	0
DRIVING WORKTAG TOTAL	64,408	0	0	0
DRIVING WORKTAG: PG000669 LSUAM Mathematics - Research				
FUNCTION: 1-RESEARCH				
Salaries	2,298,366	2,639,696	2,716,083	76,387
Related Benefits	964,104	1,104,670	1,179,367	74,697
TOTAL PERSONAL SERVICES	3,262,470	3,744,366	3,895,450	151,084
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	3,262,495	3,744,366	3,895,450	151,084
DRIVING WORKTAG: PG000673 LSUAM Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,000	0	0	0
TOTAL OTHER CHARGES	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: PG000752 LSUAM Alumni Professor - Frank Neu				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	2,500	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG000754 LSUAM Alumni Professor - Gestur Ol				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,321	2,500	2,500	0
Supplies	1,179	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG000763 LSUAM Boyd Professor - James Oxley				
FUNCTION: 0-INSTRUCTION				
Salaries	13,608	0	0	0
Other Compensation	18,000	0	0	0
Related Benefits	3,392	0	0	0
TOTAL PERSONAL SERVICES	35,000	0	0	0
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG008310 LSUAM Boyd Professor - Susanne Bre				
FUNCTION: 0-INSTRUCTION				
Salaries	27,589	0	0	0
Other Compensation	81	0	0	0
Related Benefits	6,878	0	0	0
TOTAL PERSONAL SERVICES	34,548	0	0	0
Operating Services	303	35,000	35,000	0
Supplies	149	0	0	0
TOTAL OPERATING EXPENDITURES	452	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG009719 LSUAM Col of Sci CEA with BOR Co				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	4,990	0	0	0
TOTAL PERSONAL SERVICES	4,990	0	0	0
DRIVING WORKTAG TOTAL	4,990	0	0	0
COST CENTER TOTAL	10,908,697	11,317,628	11,849,504	531,876
CCENTER: LSUAM Col of SCI Biological Sciences				
DRIVING WORKTAG: LSUAM CS Identification of Chloride-Binding				
FUNCTION: 1-RESEARCH				
Other Compensation	-1,124	0	0	0
TOTAL PERSONAL SERVICES	-1,124	0	0	0
DRIVING WORKTAG TOTAL	-1,124	0	0	0
DRIVING WORKTAG: LSUAM CS Tubular Lysosomes: New Players in				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 1-RESEARCH				
Salaries	8,873	0	0	0
TOTAL PERSONAL SERVICES	8,873	0	0	0
DRIVING WORKTAG TOTAL	8,873	0	0	0
DRIVING WORKTAG: LSUAM CS Enhancing the Capabilities of the				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	14,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,000	0	0	0
DRIVING WORKTAG TOTAL	14,000	0	0	0
DRIVING WORKTAG: LSUAM CS LSU Superfund Research Center - En				
FUNCTION: 1-RESEARCH				
Salaries	12,552	0	0	0
TOTAL PERSONAL SERVICES	12,552	0	0	0
Supplies	4	0	0	0
TOTAL OPERATING EXPENDITURES	4	0	0	0
DRIVING WORKTAG TOTAL	12,556	0	0	0
DRIVING WORKTAG: LSUAM CS MRI: Acquisition of a solid/liquid				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	5,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: LSUAM CS Chemosensory Signaling and Olfacto				
FUNCTION: 1-RESEARCH				
Salaries	1,143	0	0	0
TOTAL PERSONAL SERVICES	1,143	0	0	0
DRIVING WORKTAG TOTAL	1,143	0	0	0
DRIVING WORKTAG: PG000679 LSUAM Department Of Biological Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	4,459,719	4,897,589	5,096,025	198,436
Other Compensation	1,585,052	1,525,854	1,525,854	0
Related Benefits	1,919,936	2,101,844	2,273,942	172,098
TOTAL PERSONAL SERVICES	7,964,708	8,525,287	8,895,821	370,534
Travel	0	4,077	4,077	0
Operating Services	188,518	84,510	30,363	-54,147
Supplies	51,070	74,497	74,497	0
TOTAL OPERATING EXPENDITURES	239,588	163,084	108,937	-54,147
Professional Services	2,164	4,000	4,000	0
Other Charges	-12,645	2,000	2,000	0
TOTAL OTHER CHARGES	-10,480	6,000	6,000	0

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Gen Acquisitions	17,945	14,712	14,712	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,945	14,712	14,712	0
DRIVING WORKTAG TOTAL	8,211,760	8,709,083	9,025,470	316,387
DRIVING WORKTAG: PG000680 LSUAM Biological Sciences Instruct				
FUNCTION: 0-INSTRUCTION				
Salaries	7,000	133,400	0	-133,400
Related Benefits	2,925	57,250	0	-57,250
TOTAL PERSONAL SERVICES	9,925	190,650	0	-190,650
Supplies	2,492	96,554	156,554	60,000
TOTAL OPERATING EXPENDITURES	2,492	96,554	156,554	60,000
Gen Acquisitions	9,691	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,691	0	0	0
DRIVING WORKTAG TOTAL	22,108	287,204	156,554	-130,650
DRIVING WORKTAG: PG000681 LSUAM Freshman Biology				
FUNCTION: 0-INSTRUCTION				
Salaries	317,489	97,080	245,031	147,951
Other Compensation	792	3,147	3,147	0
Related Benefits	139,203	41,663	109,337	67,675
TOTAL PERSONAL SERVICES	457,483	141,890	357,515	215,626
Travel	0	1,500	1,500	0
Operating Services	8,388	10,000	9,000	-1,000
Supplies	29,237	5,967	5,823	-144
TOTAL OPERATING EXPENDITURES	37,626	17,467	16,323	-1,144
Gen Acquisitions	9,233	3,300	3,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,233	3,300	3,300	0
DRIVING WORKTAG TOTAL	504,342	162,657	377,138	214,482
DRIVING WORKTAG: PG000683 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	166,465	165,534	165,534	0
TOTAL PERSONAL SERVICES	166,465	165,534	165,534	0
DRIVING WORKTAG TOTAL	166,465	165,534	165,534	0
DRIVING WORKTAG: PG000684 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	121,885	120,000	120,000	0
TOTAL PERSONAL SERVICES	121,885	120,000	120,000	0
DRIVING WORKTAG TOTAL	121,885	120,000	120,000	0
DRIVING WORKTAG: PG000686 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,001	0	0	0

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TOTAL PERSONAL SERVICES	25,001	0	0	0
DRIVING WORKTAG TOTAL	25,001	0	0	0
DRIVING WORKTAG: PG000689 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	90,764	0	0	0
TOTAL PERSONAL SERVICES	90,764	0	0	0
Operating Services	150,579	0	0	0
TOTAL OPERATING EXPENDITURES	150,579	0	0	0
DRIVING WORKTAG TOTAL	241,343	0	0	0
DRIVING WORKTAG: PG000690 LSUAM Biological Sciences - Resear				
FUNCTION: 1-RESEARCH				
Salaries	3,435,989	3,870,804	3,988,768	117,964
Other Compensation	59,144	0	0	0
Related Benefits	1,482,421	1,619,869	1,731,987	112,118
TOTAL PERSONAL SERVICES	4,977,554	5,490,673	5,720,755	230,082
Travel	-475	0	0	0
Operating Services	36,035	85,238	76,797	-8,441
Supplies	24,420	47,323	47,323	0
TOTAL OPERATING EXPENDITURES	59,980	132,561	124,120	-8,441
Professional Services	172	1,000	1,000	0
Other Charges	719	0	0	0
TOTAL OTHER CHARGES	891	1,000	1,000	0
Gen Acquisitions	18,696	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,696	11,743	11,743	0
DRIVING WORKTAG TOTAL	5,057,121	5,635,977	5,857,618	221,641
DRIVING WORKTAG: PG000691 LSUAM Native Flora Of Louisiana Pr				
FUNCTION: 1-RESEARCH				
Salaries	2,168	2,168	2,168	0
Related Benefits	906	907	941	34
TOTAL PERSONAL SERVICES	3,074	3,075	3,109	34
DRIVING WORKTAG TOTAL	3,074	3,075	3,109	34
DRIVING WORKTAG: PG000693 LSUAM Shared Instrumentation Facil				
FUNCTION: 1-RESEARCH				
Salaries	36,980	36,982	38,040	1,058
Related Benefits	15,451	15,476	16,518	1,041
TOTAL PERSONAL SERVICES	52,431	52,458	54,558	2,099
DRIVING WORKTAG TOTAL	52,431	52,458	54,558	2,099
DRIVING WORKTAG: PG000696 LSUAM Biological Sciences - Public				
FUNCTION: 2-PUBLIC SERVICE				

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Salaries	0	3,344	0	-3,344
Related Benefits	0	1,380	0	-1,380
TOTAL PERSONAL SERVICES	0	4,724	0	-4,724
DRIVING WORKTAG TOTAL	0	4,724	0	-4,724
DRIVING WORKTAG: PG000701 LSUAM Herbarium Fund - Self. Gen.				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG000705 LSUAM Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	6,037	0	0	0
TOTAL OTHER CHARGES	6,037	0	0	0
DRIVING WORKTAG TOTAL	6,037	0	0	0
DRIVING WORKTAG: PG000764 LSUAM Boyd Professor - Mark Batzer				
FUNCTION: 0-INSTRUCTION				
Salaries	28,012	0	0	0
Related Benefits	6,983	0	0	0
TOTAL PERSONAL SERVICES	34,995	0	0	0
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
DRIVING WORKTAG TOTAL	34,995	35,000	35,000	0
DRIVING WORKTAG: PG008295 LSUAM Cormier Startup				
FUNCTION: 1-RESEARCH				
Salaries	10,829	0	0	0
Other Compensation	36,290	0	0	0
Related Benefits	4,525	0	0	0
TOTAL PERSONAL SERVICES	51,643	0	0	0
Operating Services	32,703	0	0	0
Supplies	11,047	0	0	0
TOTAL OPERATING EXPENDITURES	43,750	0	0	0
Gen Acquisitions	57,029	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	57,029	0	0	0
DRIVING WORKTAG TOTAL	152,423	0	0	0
DRIVING WORKTAG: PG008313 LSUAM Newcomer CoS Bio Sci Bridge				
FUNCTION: 1-RESEARCH				
Other Compensation	31,840	0	0	0
Related Benefits	11,011	0	0	0
TOTAL PERSONAL SERVICES	42,850	0	0	0

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Travel	1,589	0	0	0
Operating Services	3,995	0	0	0
Supplies	18,354	0	0	0
TOTAL OPERATING EXPENDITURES	23,938	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	66,813	0	0	0
DRIVING WORKTAG: PG008314 LSUAM Bohnert CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	3,671	0	0	0
TOTAL PERSONAL SERVICES	3,671	0	0	0
Operating Services	4,996	0	0	0
Supplies	1,314	0	0	0
TOTAL OPERATING EXPENDITURES	6,311	0	0	0
Other Charges	536	0	0	0
TOTAL OTHER CHARGES	536	0	0	0
Gen Acquisitions	4,502	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,502	0	0	0
DRIVING WORKTAG TOTAL	15,020	0	0	0
DRIVING WORKTAG: PG008315 LSUAM Johnson CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	780	0	0	0
TOTAL PERSONAL SERVICES	780	0	0	0
DRIVING WORKTAG TOTAL	780	0	0	0
DRIVING WORKTAG: PG008469 LSUAM Alumni Professor - Anne Grov				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG008605 LSUAM Lagomarsino CoS Bio Sci Star				
FUNCTION: 1-RESEARCH				
Salaries	27,008	0	0	0
Other Compensation	552	0	0	0
Related Benefits	11,284	0	0	0
TOTAL PERSONAL SERVICES	38,844	0	0	0
DRIVING WORKTAG TOTAL	38,844	0	0	0
DRIVING WORKTAG: PG008606 LSUAM Lattin CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	3,750	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Compensation	4,369	0	0	0
Related Benefits	1,567	0	0	0
TOTAL PERSONAL SERVICES	9,686	0	0	0
Operating Services	90	0	0	0
Supplies	1,481	0	0	0
TOTAL OPERATING EXPENDITURES	1,571	0	0	0
DRIVING WORKTAG TOTAL	11,257	0	0	0
DRIVING WORKTAG: PG008607 LSUAM Chung CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	44,000	0	0	0
Other Compensation	2,624	0	0	0
Related Benefits	18,384	0	0	0
TOTAL PERSONAL SERVICES	65,009	0	0	0
Other Charges	-820	0	0	0
TOTAL OTHER CHARGES	-820	0	0	0
DRIVING WORKTAG TOTAL	64,189	0	0	0
DRIVING WORKTAG: PG008750 LSUAM Vourekas CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	26,332	0	0	0
Other Compensation	29,155	0	0	0
Related Benefits	11,002	0	0	0
TOTAL PERSONAL SERVICES	66,489	0	0	0
Supplies	2,958	0	0	0
TOTAL OPERATING EXPENDITURES	2,958	0	0	0
DRIVING WORKTAG TOTAL	69,447	0	0	0
DRIVING WORKTAG: PG008757 LSUAM Dunkle Bio Sci Commitment				
FUNCTION: 1-RESEARCH				
Operating Services	126	0	0	0
TOTAL OPERATING EXPENDITURES	126	0	0	0
DRIVING WORKTAG TOTAL	126	0	0	0
DRIVING WORKTAG: PG008912 LSUAM Gleason Chair Commitment				
FUNCTION: 1-RESEARCH				
Other Compensation	17,161	0	0	0
TOTAL PERSONAL SERVICES	17,161	0	0	0
Operating Services	579	0	0	0
Supplies	36,178	0	0	0
TOTAL OPERATING EXPENDITURES	36,757	0	0	0
DRIVING WORKTAG TOTAL	53,918	0	0	0
DRIVING WORKTAG: PG008945 LSUAM Mathews CoS Bio Sci Startup				

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FUNCTION: 1-RESEARCH				
Supplies	2,755	0	0	0
TOTAL OPERATING EXPENDITURES	2,755	0	0	0
DRIVING WORKTAG TOTAL	2,755	0	0	0
DRIVING WORKTAG: PG008946 LSUAM Dallas CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	6,328	0	0	0
Other Compensation	4,654	0	0	0
Related Benefits	5,419	0	0	0
TOTAL PERSONAL SERVICES	16,401	0	0	0
Operating Services	700	0	0	0
Supplies	4,179	0	0	0
TOTAL OPERATING EXPENDITURES	4,879	0	0	0
DRIVING WORKTAG TOTAL	21,279	0	0	0
DRIVING WORKTAG: PG008947 LSUAM South CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	5,261	0	0	0
Other Compensation	15,354	0	0	0
Related Benefits	1,362	0	0	0
TOTAL PERSONAL SERVICES	21,977	0	0	0
Operating Services	925	0	0	0
Supplies	2,386	0	0	0
TOTAL OPERATING EXPENDITURES	3,311	0	0	0
Gen Acquisitions	2,446	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,446	0	0	0
DRIVING WORKTAG TOTAL	27,735	0	0	0
DRIVING WORKTAG: PG009178 LSUAM New Faculty Renovation				
FUNCTION: 1-RESEARCH				
Operating Services	23,610	0	0	0
Supplies	7,355	0	0	0
TOTAL OPERATING EXPENDITURES	30,965	0	0	0
DRIVING WORKTAG TOTAL	30,965	0	0	0
DRIVING WORKTAG: PG009474 LSUAM Li CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	12,459	0	0	0
Related Benefits	5,206	0	0	0
TOTAL PERSONAL SERVICES	17,665	0	0	0
Travel	44	0	0	0
Operating Services	170	0	0	0

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Supplies	1,946	0	0	0
TOTAL OPERATING EXPENDITURES	2,161	0	0	0
Professional Services	25	0	0	0
Other Charges	190	0	0	0
TOTAL OTHER CHARGES	215	0	0	0
DRIVING WORKTAG TOTAL	20,040	0	0	0
DRIVING WORKTAG: PG009475 LSUAM Chen CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	13,776	0	0	0
Related Benefits	5,756	0	0	0
TOTAL PERSONAL SERVICES	19,533	0	0	0
Operating Services	190	0	0	0
Supplies	20,289	0	0	0
TOTAL OPERATING EXPENDITURES	20,479	0	0	0
Professional Services	25	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	225	0	0	0
DRIVING WORKTAG TOTAL	40,237	0	0	0
DRIVING WORKTAG: PG009476 LSUAM Tan CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	14,389	0	0	0
Related Benefits	6,012	0	0	0
TOTAL PERSONAL SERVICES	20,401	0	0	0
DRIVING WORKTAG TOTAL	20,401	0	0	0
DRIVING WORKTAG: PG009593 LSUAM Haam CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	9,184	0	0	0
Other Compensation	1,084	0	0	0
Related Benefits	3,837	0	0	0
TOTAL PERSONAL SERVICES	14,105	0	0	0
Operating Services	796	0	0	0
Supplies	1,311	0	0	0
TOTAL OPERATING EXPENDITURES	2,107	0	0	0
Gen Acquisitions	2,976	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,976	0	0	0
DRIVING WORKTAG TOTAL	19,188	0	0	0
DRIVING WORKTAG: PG009612 LSUAM Porto CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Supplies	790	0	0	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OPERATING EXPENDITURES	790	0	0	0
DRIVING WORKTAG TOTAL	790	0	0	0
COST CENTER TOTAL	15,143,218	15,179,212	15,798,481	619,269
CCENTER: LSUAM Col of SCI Museum of Natural Science				
DRIVING WORKTAG: PG000730 LSUAM Museum Of Natural Science -				
FUNCTION: 1-RESEARCH				
Salaries	42,211	41,920	43,031	1,111
Related Benefits	17,532	17,543	18,685	1,142
TOTAL PERSONAL SERVICES	59,743	59,463	61,716	2,253
DRIVING WORKTAG TOTAL	59,743	59,463	61,716	2,253
DRIVING WORKTAG: PG000731 LSUAM Museum Of Natural Science				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	581,757	553,525	572,821	19,296
Other Compensation	194,890	171,660	171,660	0
Related Benefits	245,165	258,486	257,785	-701
TOTAL PERSONAL SERVICES	1,021,811	983,671	1,002,266	18,595
Travel	0	350	350	0
Operating Services	13,998	13,035	8,428	-4,607
Supplies	36,432	15,970	15,970	0
TOTAL OPERATING EXPENDITURES	50,430	29,355	24,748	-4,607
Professional Services	-260	0	0	0
Other Charges	53	0	0	0
TOTAL OTHER CHARGES	-207	0	0	0
Gen Acquisitions	0	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	1,250	0
DRIVING WORKTAG TOTAL	1,072,035	1,014,276	1,028,264	13,988
DRIVING WORKTAG: PG000734 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,147	0	0	0
TOTAL PERSONAL SERVICES	1,147	0	0	0
Operating Services	10,909	0	0	0
TOTAL OPERATING EXPENDITURES	10,909	0	0	0
DRIVING WORKTAG TOTAL	12,056	0	0	0
DRIVING WORKTAG: PG009252 LSUAM Mason CoS Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	81,159	0	0	0
Other Compensation	2,316	0	0	0
Related Benefits	33,910	0	0	0
TOTAL PERSONAL SERVICES	117,385	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	117,385	0	0	0
COST CENTER TOTAL	1,261,219	1,073,739	1,089,980	16,241
CCENTER: LSUAM Col of SCI Deans Office - Institutional Support				
DRIVING WORKTAG: PG000741 LSUAM College Of Science - Instruc				
FUNCTION: 0-INSTRUCTION				
Salaries	0	23,469	32,348	8,879
Related Benefits	0	10,072	14,434	4,362
TOTAL PERSONAL SERVICES	0	33,541	46,782	13,241
DRIVING WORKTAG TOTAL	0	33,541	46,782	13,241
COST CENTER TOTAL	0	33,541	46,782	13,241
CCENTER: LSUAM Col of SCI Deans Office - Interdisciplinary				
DRIVING WORKTAG: LSUAM CS Intergovernmental Personnel Act (I				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	16,423	0	0	0
TOTAL PERSONAL SERVICES	16,423	0	0	0
DRIVING WORKTAG TOTAL	16,423	0	0	0
DRIVING WORKTAG: LSUAM CS Intergovernmental Personnel Act (I				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	10,471	0	0	0
TOTAL PERSONAL SERVICES	10,471	0	0	0
DRIVING WORKTAG TOTAL	10,471	0	0	0
DRIVING WORKTAG: LSUAM CS Geaux Teach Math/Science Program (
FUNCTION: 0-INSTRUCTION				
Salaries	9,999	0	0	0
TOTAL PERSONAL SERVICES	9,999	0	0	0
DRIVING WORKTAG TOTAL	9,999	0	0	0
DRIVING WORKTAG: LSUAM CS MRI: Acquisition of a Near-Field O				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	55,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	55,000	0	0	0
DRIVING WORKTAG TOTAL	55,000	0	0	0
DRIVING WORKTAG: PG000745 LSUAM College of Science - Interdi				
FUNCTION: 0-INSTRUCTION				
Salaries	16,059	32,647	18,947	-13,700
Other Compensation	0	132,500	107,500	-25,000
Related Benefits	10,888	14,011	8,455	-5,556
TOTAL PERSONAL SERVICES	26,947	179,158	134,902	-44,256
Operating Services	0	78,325	78,325	0
TOTAL OPERATING EXPENDITURES	0	78,325	78,325	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	26,947	257,483	213,227	-44,256
DRIVING WORKTAG: PG000765 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
DRIVING WORKTAG: PG000766 LSUAM Work/Study - Instruction Col				
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,025	0	0	0
Related Benefits	5,024	0	0	0
TOTAL PERSONAL SERVICES	17,050	0	0	0
DRIVING WORKTAG TOTAL	17,050	0	0	0
DRIVING WORKTAG: PG000769 LSUAM College Of Science - Interdi				
FUNCTION: 1-RESEARCH				
Operating Services	833	0	0	0
Supplies	13,125	0	0	0
TOTAL OPERATING EXPENDITURES	13,958	0	0	0
Other Charges	310	0	0	0
TOTAL OTHER CHARGES	310	0	0	0
DRIVING WORKTAG TOTAL	14,268	0	0	0
DRIVING WORKTAG: PG008618 LSUAM Interdisciplinary Public Ser				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	11,237	0	0	0
TOTAL PERSONAL SERVICES	11,237	0	0	0
DRIVING WORKTAG TOTAL	11,237	0	0	0
DRIVING WORKTAG: PG008928 LSUAM SCI 1001 Course				
FUNCTION: 0-INSTRUCTION				
Salaries	62,625	0	0	0
Other Compensation	60,340	0	0	0
Related Benefits	27,255	0	0	0
TOTAL PERSONAL SERVICES	150,220	0	0	0
Travel	2,857	0	0	0
Operating Services	3,235	0	0	0
Supplies	147	0	0	0
TOTAL OPERATING EXPENDITURES	6,240	0	0	0
Professional Services	27	0	0	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	277	0	0	0
DRIVING WORKTAG TOTAL	156,736	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG009647 LSUAM Col of Sci Instructional S				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	235,000	235,000
Other Compensation	0	0	200,000	200,000
Related Benefits	0	0	104,861	104,861
TOTAL PERSONAL SERVICES	0	0	539,861	539,861
DRIVING WORKTAG TOTAL	0	0	539,861	539,861
COST CENTER TOTAL	318,265	257,483	753,088	495,605
UNIT/COLLEGE TOTAL	55,873,482	55,727,248	58,425,513	2,698,265
UNIT/COLLEGE: College of the Coast and Environment				
CCENTER: LSUAM Col of Coast and Envir Deans Office				
DRIVING WORKTAG: LSUAM CS A Proposal to Host the Department				
FUNCTION: 1-RESEARCH				
Salaries	6,424	0	0	0
TOTAL PERSONAL SERVICES	6,424	0	0	0
DRIVING WORKTAG TOTAL	6,424	0	0	0
DRIVING WORKTAG: PG002379 LSUAM Col of Coast and Envir - Co				
FUNCTION: 1-RESEARCH				
Salaries	38,171	44,595	45,933	1,338
Related Benefits	18,633	18,662	19,945	1,283
TOTAL PERSONAL SERVICES	56,804	63,257	65,878	2,621
DRIVING WORKTAG TOTAL	56,804	63,257	65,878	2,621
DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	912,647	942,120	970,220	28,100
Other Compensation	24,770	55,234	55,234	0
Related Benefits	381,328	439,953	436,625	-3,327
TOTAL PERSONAL SERVICES	1,318,745	1,437,307	1,462,079	24,773
Travel	0	10,500	10,500	0
Operating Services	41,917	21,951	15,283	-6,668
Supplies	9,400	15,900	15,900	0
TOTAL OPERATING EXPENDITURES	51,317	48,351	41,683	-6,668
Professional Services	-1,337	0	0	0
Other Charges	199	0	0	0
TOTAL OTHER CHARGES	-1,138	0	0	0
Gen Acquisitions	0	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,121	16,121	0
DRIVING WORKTAG TOTAL	1,368,924	1,501,779	1,519,883	18,105
DRIVING WORKTAG: PG002386 LSUAM Student Aides/Networking				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	15,027	0	0	0
TOTAL OPERATING EXPENDITURES	15,027	0	0	0
DRIVING WORKTAG TOTAL	15,027	0	0	0
DRIVING WORKTAG: PG002467 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	4,293	0	0	0
TOTAL OPERATING EXPENDITURES	4,293	0	0	0
DRIVING WORKTAG TOTAL	4,293	0	0	0
COST CENTER TOTAL	1,451,472	1,565,036	1,585,761	20,725
CCENTER: LSUAM Col of Coast and Envir Coastal Fisheries Institute				
DRIVING WORKTAG: PG002389 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	14,624	0	0	0
TOTAL OPERATING EXPENDITURES	14,624	0	0	0
DRIVING WORKTAG TOTAL	14,624	0	0	0
COST CENTER TOTAL	14,624	0	0	0
CCENTER: LSUAM Col of Coast and Envir Coastal Ecology Institute				
DRIVING WORKTAG: PG002392 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	15,027	0	0	0
TOTAL OPERATING EXPENDITURES	15,027	0	0	0
DRIVING WORKTAG TOTAL	15,027	0	0	0
COST CENTER TOTAL	15,027	0	0	0
CCENTER: LSUAM Col of Coast and Envir Wetland Biogeochemistry Ins				
DRIVING WORKTAG: PG002394 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	162	0	0	0
TOTAL PERSONAL SERVICES	162	0	0	0
Operating Services	14,759	0	0	0
TOTAL OPERATING EXPENDITURES	14,759	0	0	0
DRIVING WORKTAG TOTAL	14,920	0	0	0
DRIVING WORKTAG: PG002395 LSUAM Wetland Biogeochemistry Inst				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	99,824	0	0	0
Other Compensation	40,702	1,500	1,500	0
Related Benefits	46,432	0	0	0
TOTAL PERSONAL SERVICES	186,958	1,500	1,500	0
Travel	-414	0	0	0

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Operating Services	-18,077	0	0	0
Supplies	44,920	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	26,429	3,000	3,000	0
Professional Services	545	0	0	0
Other Charges	70,866	0	0	0
TOTAL OTHER CHARGES	71,411	0	0	0
Gen Acquisitions	2,957	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,957	7,500	7,500	0
DRIVING WORKTAG TOTAL	287,754	12,000	12,000	0
DRIVING WORKTAG: PG002396 LSUAM Wetland Biogeochemistry Inst				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	33,165	33,165	33,165	0
Related Benefits	13,857	15,487	14,925	-562
TOTAL PERSONAL SERVICES	47,022	48,652	48,090	-562
DRIVING WORKTAG TOTAL	47,022	48,652	48,090	-562
COST CENTER TOTAL	349,697	60,652	60,090	-562
CCENTER: LSUAM Col of Coast and Envir Oceanography and Coastal Sc				
DRIVING WORKTAG: LSUAM CS Development of a Monitoring Progra				
FUNCTION: 1-RESEARCH				
Salaries	650	0	0	0
TOTAL PERSONAL SERVICES	650	0	0	0
DRIVING WORKTAG TOTAL	650	0	0	0
DRIVING WORKTAG: LSUAM CS Pond Management and Carbon Storage				
FUNCTION: 1-RESEARCH				
Salaries	-3,751	0	0	0
TOTAL PERSONAL SERVICES	-3,751	0	0	0
DRIVING WORKTAG TOTAL	-3,751	0	0	0
DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos				
FUNCTION: 1-RESEARCH				
Salaries	20,738	0	0	0
TOTAL PERSONAL SERVICES	20,738	0	0	0
DRIVING WORKTAG TOTAL	20,738	0	0	0
DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos				
FUNCTION: 1-RESEARCH				
Salaries	16,113	0	0	0
TOTAL PERSONAL SERVICES	16,113	0	0	0
DRIVING WORKTAG TOTAL	16,113	0	0	0
DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	33,900	0	0	0
TOTAL PERSONAL SERVICES	33,900	0	0	0
DRIVING WORKTAG TOTAL	33,900	0	0	0
DRIVING WORKTAG: LSUAM CS Intergovernmental Personnel Act (I				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	8,092	0	0	0
TOTAL PERSONAL SERVICES	8,092	0	0	0
DRIVING WORKTAG TOTAL	8,092	0	0	0
DRIVING WORKTAG: LSUAM CS Investigation of an Ancient Bald C				
FUNCTION: 1-RESEARCH				
Salaries	18,777	0	0	0
TOTAL PERSONAL SERVICES	18,777	0	0	0
DRIVING WORKTAG TOTAL	18,777	0	0	0
DRIVING WORKTAG: LSUAM CS Tidal channel network dynamics and				
FUNCTION: 1-RESEARCH				
Salaries	8,841	0	0	0
TOTAL PERSONAL SERVICES	8,841	0	0	0
DRIVING WORKTAG TOTAL	8,841	0	0	0
DRIVING WORKTAG: LSUAM CS Impact of non-linear sedimentation				
FUNCTION: 1-RESEARCH				
Salaries	23,573	0	0	0
TOTAL PERSONAL SERVICES	23,573	0	0	0
DRIVING WORKTAG TOTAL	23,573	0	0	0
DRIVING WORKTAG: LSUAM CS Impact of non-linear sedimentation				
FUNCTION: 1-RESEARCH				
Salaries	15,360	0	0	0
TOTAL PERSONAL SERVICES	15,360	0	0	0
DRIVING WORKTAG TOTAL	15,360	0	0	0
DRIVING WORKTAG: LSUAM CS Impact of non-linear sedimentation				
FUNCTION: 1-RESEARCH				
Salaries	17,167	0	0	0
TOTAL PERSONAL SERVICES	17,167	0	0	0
DRIVING WORKTAG TOTAL	17,167	0	0	0
DRIVING WORKTAG: LSUAM CS Linking Community and Food-Web App				
FUNCTION: 1-RESEARCH				
Salaries	824	0	0	0
TOTAL PERSONAL SERVICES	824	0	0	0
DRIVING WORKTAG TOTAL	824	0	0	0
DRIVING WORKTAG: PG002400 LSUAM Oceanography And Coastal Sci				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 0-INSTRUCTION				
Salaries	1,469,313	1,579,570	1,680,659	101,089
Other Compensation	124,526	86,155	86,155	0
Related Benefits	649,279	677,887	749,942	72,055
TOTAL PERSONAL SERVICES	2,243,118	2,343,612	2,516,756	173,144
Travel	350	0	0	0
Operating Services	10,955	19,685	9,737	-9,948
Supplies	1,801	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	13,106	30,957	21,009	-9,948
Professional Services	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
DRIVING WORKTAG TOTAL	2,256,254	2,374,569	2,537,765	163,196
DRIVING WORKTAG: PG002401 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,251	5,550	5,550	0
TOTAL PERSONAL SERVICES	2,251	5,550	5,550	0
DRIVING WORKTAG TOTAL	2,251	5,550	5,550	0
DRIVING WORKTAG: PG002403 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,111	0	0	0
TOTAL PERSONAL SERVICES	30,111	0	0	0
Operating Services	13,149	0	0	0
TOTAL OPERATING EXPENDITURES	13,149	0	0	0
DRIVING WORKTAG TOTAL	43,260	0	0	0
DRIVING WORKTAG: PG002404 LSUAM Oceanography and Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	376,354	454,412	566,033	111,621
Other Compensation	123,407	122,500	122,500	0
Related Benefits	179,436	190,164	245,781	55,617
TOTAL PERSONAL SERVICES	679,196	767,076	934,314	167,238
Operating Services	10,258	33,502	32,758	-744
Supplies	2,906	27,186	27,186	0
TOTAL OPERATING EXPENDITURES	13,164	60,688	59,944	-744
Professional Services	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
DRIVING WORKTAG TOTAL	692,460	827,764	994,258	166,494
DRIVING WORKTAG: PG002408 LSUAM Michael Polito Startup Funds				
FUNCTION: 1-RESEARCH				
Other Compensation	57	0	0	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL PERSONAL SERVICES	57	0	0	0
DRIVING WORKTAG TOTAL	57	0	0	0
DRIVING WORKTAG: PG002418 LSUAM Oceanography And Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	363,778	360,319	346,664	-13,655
Related Benefits	207,631	150,788	150,527	-261
TOTAL PERSONAL SERVICES	571,409	511,107	497,191	-13,916
Operating Services	6,099	9,000	0	-9,000
Supplies	1,174	0	0	0
TOTAL OPERATING EXPENDITURES	7,273	9,000	0	-9,000
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	1,316	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,316	0	0	0
DRIVING WORKTAG TOTAL	580,023	520,107	497,191	-22,916
DRIVING WORKTAG: PG002424 LSUAM Oceanography And Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	227,461	289,739	283,705	-6,034
Related Benefits	103,704	121,251	123,189	1,938
TOTAL PERSONAL SERVICES	331,165	410,990	406,894	-4,096
Operating Services	1,804	4,000	0	-4,000
Supplies	259	0	0	0
TOTAL OPERATING EXPENDITURES	2,063	4,000	0	-4,000
Gen Acquisitions	3,109	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,109	0	0	0
DRIVING WORKTAG TOTAL	336,337	414,990	406,894	-8,096
DRIVING WORKTAG: PG002431 LSUAM Oceanography And Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	284,210	358,154	369,188	11,034
Other Compensation	16,317	0	0	0
Related Benefits	143,535	149,882	160,307	10,426
TOTAL PERSONAL SERVICES	444,062	508,036	529,495	21,460
Operating Services	2,575	0	0	0
Supplies	3,919	0	0	0
TOTAL OPERATING EXPENDITURES	6,494	0	0	0
Gen Acquisitions	6,276	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,276	0	0	0
DRIVING WORKTAG TOTAL	456,832	508,036	529,495	21,460
DRIVING WORKTAG: PG002436 LSUAM Oceanography And Coastal Sci				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 1-RESEARCH				
Salaries	235,259	263,517	229,516	-34,001
Other Compensation	1,604	0	0	0
Related Benefits	98,297	110,278	99,660	-10,618
TOTAL PERSONAL SERVICES	335,160	373,795	329,176	-44,619
Operating Services	7,669	10,200	0	-10,200
TOTAL OPERATING EXPENDITURES	7,669	10,200	0	-10,200
DRIVING WORKTAG TOTAL	342,829	383,995	329,176	-54,819
DRIVING WORKTAG: PG002438 LSUAM Oceanography and Coastal Scie				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,000	0	0	0
TOTAL OTHER CHARGES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG002465 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	74,999	0	0	0
TOTAL PERSONAL SERVICES	74,999	0	0	0
DRIVING WORKTAG TOTAL	74,999	0	0	0
DRIVING WORKTAG: PG008591 LSUAM Paul Miller Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	306	0	0	0
TOTAL PERSONAL SERVICES	306	0	0	0
Travel	-264	0	0	0
Operating Services	275	0	0	0
TOTAL OPERATING EXPENDITURES	11	0	0	0
Other Charges	559	0	0	0
TOTAL OTHER CHARGES	559	0	0	0
DRIVING WORKTAG TOTAL	876	0	0	0
DRIVING WORKTAG: PG008592 LSUAM Michael Dance Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	1,129	0	0	0
TOTAL PERSONAL SERVICES	1,129	0	0	0
Travel	297	0	0	0
Operating Services	1,328	0	0	0
Supplies	4,912	0	0	0
TOTAL OPERATING EXPENDITURES	6,536	0	0	0
Gen Acquisitions	2,056	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,056	0	0	0
DRIVING WORKTAG TOTAL	9,721	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG009615 LSUAM Oceanography & Coastal Studi				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	3,381	0	0	0
TOTAL PERSONAL SERVICES	3,381	0	0	0
DRIVING WORKTAG TOTAL	3,381	0	0	0
COST CENTER TOTAL	4,963,562	5,035,010	5,300,328	265,319
CCENTER: LSUAM Col of Coast and Envir Field Support Services				
DRIVING WORKTAG: PG002444 LSUAM Col of Coast and Envir - Fie				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	31,190	31,193	32,129	936
Other Compensation	7,188	5,000	5,000	0
Related Benefits	14,663	7,536	7,536	0
TOTAL PERSONAL SERVICES	53,041	43,729	44,665	936
Travel	0	500	500	0
Operating Services	-72,072	-78,929	-79,865	-936
Supplies	20,496	25,500	25,500	0
TOTAL OPERATING EXPENDITURES	-51,576	-52,929	-53,865	-936
Professional Services	25	0	0	0
Other Charges	6,052	0	0	0
TOTAL OTHER CHARGES	6,077	0	0	0
Gen Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
DRIVING WORKTAG TOTAL	7,542	2,800	2,800	0
DRIVING WORKTAG: PG002445 LSUAM ScandE Field Support Service				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	38,492	38,489	39,644	1,155
Related Benefits	16,083	17,974	17,841	-133
TOTAL PERSONAL SERVICES	54,576	56,463	57,485	1,022
DRIVING WORKTAG TOTAL	54,576	56,463	57,485	1,022
COST CENTER TOTAL	62,117	59,263	60,285	1,022
CCENTER: LSUAM Col of Coast and Envir DOCS - Coastal Studies Inst				
DRIVING WORKTAG: PG002451 LSUAM Coastal Studies Institute				
FUNCTION: 1-RESEARCH				
Salaries	9,934	110,811	110,811	0
Other Compensation	842	0	0	0
Related Benefits	4,151	46,373	48,116	1,743
TOTAL PERSONAL SERVICES	14,927	157,184	158,927	1,743
Operating Services	7,262	0	0	0
TOTAL OPERATING EXPENDITURES	7,262	0	0	0

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Gen Acquisitions	43,294	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	43,294	0	0	0
DRIVING WORKTAG TOTAL	65,483	157,184	158,927	1,743
DRIVING WORKTAG: PG002452 LSUAM Coastal Studies - Services -				
FUNCTION: 1-RESEARCH				
Salaries	0	13,429	13,429	0
Other Compensation	0	20,000	20,000	0
Related Benefits	0	5,620	5,831	211
TOTAL PERSONAL SERVICES	0	39,049	39,260	211
Travel	0	5,000	5,000	0
Operating Services	0	9,300	9,300	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	24,300	24,300	0
DRIVING WORKTAG TOTAL	0	63,349	63,560	211
DRIVING WORKTAG: PG002454 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	24,687	0	0	0
TOTAL OPERATING EXPENDITURES	24,687	0	0	0
DRIVING WORKTAG TOTAL	24,687	0	0	0
DRIVING WORKTAG: PG002458 LSUAM Coastal Studies Institute -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	50,097	147,052	152,896	5,844
Other Compensation	59,638	0	0	0
Related Benefits	25,214	68,671	68,807	137
TOTAL PERSONAL SERVICES	134,949	215,723	221,703	5,981
Travel	13,087	0	0	0
Operating Services	-118,634	-147,052	-152,896	-5,844
Supplies	37,345	0	0	0
TOTAL OPERATING EXPENDITURES	-68,201	-147,052	-152,896	-5,844
Professional Services	49	0	0	0
Other Charges	7,031	0	0	0
TOTAL OTHER CHARGES	7,080	0	0	0
DRIVING WORKTAG TOTAL	73,827	68,671	68,807	137
DRIVING WORKTAG: PG002459 LSUAM Coastal Studies Institute -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	79,123	19,924	20,421	497
Related Benefits	33,060	9,304	9,190	-114
TOTAL PERSONAL SERVICES	112,183	29,228	29,611	383
Gen Acquisitions	3,579	0	0	0

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TOTAL ACQUISITIONS & MAJOR REPAIRS	3,579	0	0	0
DRIVING WORKTAG TOTAL	115,762	29,228	29,611	383
COST CENTER TOTAL	279,759	318,431	320,905	2,474
CCENTER: LSUAM Col of Coast and Envir Environmental Sciences				
DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos				
FUNCTION: 1-RESEARCH				
Salaries	19,202	0	0	0
TOTAL PERSONAL SERVICES	19,202	0	0	0
DRIVING WORKTAG TOTAL	19,202	0	0	0
DRIVING WORKTAG: LSUAM CS Rapid, cost-effective detection of				
FUNCTION: 1-RESEARCH				
Salaries	20,683	0	0	0
TOTAL PERSONAL SERVICES	20,683	0	0	0
DRIVING WORKTAG TOTAL	20,683	0	0	0
DRIVING WORKTAG: PG002473 LSUAM Environmental Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	837,294	855,177	905,945	50,768
Other Compensation	6,154	12,000	12,000	0
Related Benefits	363,881	367,007	404,250	37,243
TOTAL PERSONAL SERVICES	1,207,329	1,234,184	1,322,195	88,011
Operating Services	10,173	4,000	4,000	0
Supplies	2,480	3,629	3,629	0
TOTAL OPERATING EXPENDITURES	12,653	7,629	7,629	0
Professional Services	30	0	0	0
Other Charges	-3,600	0	0	0
TOTAL OTHER CHARGES	-3,570	0	0	0
DRIVING WORKTAG TOTAL	1,216,411	1,241,813	1,329,824	88,011
DRIVING WORKTAG: PG002476 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,046	0	0	0
TOTAL PERSONAL SERVICES	2,046	0	0	0
Operating Services	27,505	0	0	0
TOTAL OPERATING EXPENDITURES	27,505	0	0	0
DRIVING WORKTAG TOTAL	29,551	0	0	0
DRIVING WORKTAG: PG002477 LSUAM Environmental Sciences				
FUNCTION: 1-RESEARCH				
Salaries	732,702	795,893	808,316	12,423
Other Compensation	18,921	15,971	15,971	0
Related Benefits	341,268	333,068	350,984	17,915

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TOTAL PERSONAL SERVICES	1,092,891	1,144,932	1,175,271	30,338
Travel	1,267	0	0	0
Operating Services	21,414	13,033	4,891	-8,142
Supplies	5,642	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	28,323	18,662	10,520	-8,142
Professional Services	30	0	0	0
Other Charges	295	0	0	0
TOTAL OTHER CHARGES	325	0	0	0
Gen Acquisitions	13,519	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,519	0	0	0
DRIVING WORKTAG TOTAL	1,135,057	1,163,594	1,185,791	22,196
DRIVING WORKTAG: PG002489 LSUAM Environmental Sciences - Lab				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	3,400	10,000	10,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	3,400	20,000	20,000	0
DRIVING WORKTAG TOTAL	3,400	20,000	20,000	0
DRIVING WORKTAG: PG008588 LSUAM Yong-Ha Kim Startup				
FUNCTION: 1-RESEARCH				
Salaries	8,582	0	0	0
Related Benefits	3,586	0	0	0
TOTAL PERSONAL SERVICES	12,168	0	0	0
Operating Services	16	0	0	0
Supplies	14,690	0	0	0
TOTAL OPERATING EXPENDITURES	14,706	0	0	0
Gen Acquisitions	15,241	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,241	0	0	0
DRIVING WORKTAG TOTAL	42,115	0	0	0
DRIVING WORKTAG: PG008589 LSUAM Thomas Douthat Startup				
FUNCTION: 1-RESEARCH				
Salaries	2,000	0	0	0
Other Compensation	4,685	0	0	0
Related Benefits	836	0	0	0
TOTAL PERSONAL SERVICES	7,520	0	0	0
Operating Services	120	0	0	0
TOTAL OPERATING EXPENDITURES	120	0	0	0
Other Charges	630	0	0	0
TOTAL OTHER CHARGES	630	0	0	0
DRIVING WORKTAG TOTAL	8,270	0	0	0

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DRIVING WORKTAG: PG008590 LSUAM Rebecca de Jesus Crespo Star				
FUNCTION: 1-RESEARCH				
Other Compensation	2,389	0	0	0
Related Benefits	792	0	0	0
TOTAL PERSONAL SERVICES	3,181	0	0	0
Travel	620	0	0	0
Operating Services	2,359	0	0	0
Supplies	360	0	0	0
TOTAL OPERATING EXPENDITURES	3,340	0	0	0
Other Charges	285	0	0	0
TOTAL OTHER CHARGES	285	0	0	0
DRIVING WORKTAG TOTAL	6,806	0	0	0
COST CENTER TOTAL	2,481,495	2,425,407	2,535,614	110,207
CCENTER: LSUAM Col of Coast and Envir Deans Office - Research and				
DRIVING WORKTAG: PG002496 LSUAM Col of Coast and Envir - Ins				
FUNCTION: 0-INSTRUCTION				
Salaries	2,178	0	0	0
Related Benefits	910	0	0	0
TOTAL PERSONAL SERVICES	3,088	0	0	0
DRIVING WORKTAG TOTAL	3,088	0	0	0
DRIVING WORKTAG: PG002499 LSUAM Col of Coast and Envir - Res				
FUNCTION: 1-RESEARCH				
Salaries	0	0	3,384	3,384
Related Benefits	0	0	1,469	1,469
TOTAL PERSONAL SERVICES	0	0	4,853	4,853
DRIVING WORKTAG TOTAL	0	0	4,853	4,853
COST CENTER TOTAL	3,088	0	4,853	4,853
CCENTER: LSUAM Col of Coast and Envir Deans Office - Interdiscipl				
DRIVING WORKTAG: PG002501 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	2,250	2,250	0
TOTAL PERSONAL SERVICES	0	2,250	2,250	0
DRIVING WORKTAG TOTAL	0	2,250	2,250	0
DRIVING WORKTAG: PG002502 LSUAM Boyd Professor - R Eugene Tu				
FUNCTION: 0-INSTRUCTION				
Salaries	17,975	0	0	0
Related Benefits	4,481	0	0	0
TOTAL PERSONAL SERVICES	22,456	0	0	0
Operating Services	9,688	35,000	35,000	0

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Supplies	887	0	0	0
TOTAL OPERATING EXPENDITURES	10,575	35,000	35,000	0
Professional Services	2,000	0	0	0
TOTAL OTHER CHARGES	2,000	0	0	0
DRIVING WORKTAG TOTAL	35,031	35,000	35,000	0
DRIVING WORKTAG: PG002503 LSUAM Col of Coast and Envir - Int				
FUNCTION: 1-RESEARCH				
Salaries	293,234	30,722	30,722	0
Other Compensation	141,131	0	0	0
Related Benefits	122,521	12,857	13,340	483
TOTAL PERSONAL SERVICES	556,886	43,579	44,062	483
Travel	540	0	0	0
Operating Services	25,577	138,664	138,664	0
Supplies	10,069	0	0	0
TOTAL OPERATING EXPENDITURES	36,186	138,664	138,664	0
Professional Services	1,115	0	0	0
TOTAL OTHER CHARGES	1,115	0	0	0
DRIVING WORKTAG TOTAL	594,186	182,243	182,726	483
DRIVING WORKTAG: PG002504 LSUAM Work/Study - Research Sce -				
FUNCTION: 1-RESEARCH				
Other Compensation	2,812	0	0	0
Related Benefits	1,175	0	0	0
TOTAL PERSONAL SERVICES	3,987	0	0	0
DRIVING WORKTAG TOTAL	3,987	0	0	0
COST CENTER TOTAL	633,204	219,493	219,976	483
UNIT/COLLEGE TOTAL	10,254,045	9,683,292	10,087,814	404,522
UNIT/COLLEGE: Continuing Education				
CCENTER: LSUAM Continuing Ed Administration				
DRIVING WORKTAG: PG000777 LSUAM Continuing Education - Admin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	8,293	0	0	0
Related Benefits	3,753	0	0	0
TOTAL PERSONAL SERVICES	12,046	0	0	0
Travel	0	5,000	5,000	0
Operating Services	1,983	38,200	20,620	-17,580
Supplies	0	37,000	54,580	17,580
TOTAL OPERATING EXPENDITURES	1,983	80,200	80,200	0
Other Charges	0	19,800	19,800	0
TOTAL OTHER CHARGES	0	19,800	19,800	0

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DRIVING WORKTAG TOTAL	14,029	100,000	100,000	0
DRIVING WORKTAG: PG000778 LSUAM Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	173,044	466,743	118,975	-347,768
Other Compensation	6,576	21,760	21,760	0
Related Benefits	78,411	96,857	87,830	-9,027
TOTAL PERSONAL SERVICES	258,031	585,360	228,565	-356,795
Travel	0	3,000	6,000	3,000
Operating Services	5,645	20,900	20,900	0
Supplies	140	7,500	10,000	2,500
TOTAL OPERATING EXPENDITURES	5,785	31,400	36,900	5,500
Professional Services	0	75	75	0
Other Charges	0	6,000	6,000	0
TOTAL OTHER CHARGES	0	6,075	6,075	0
Gen Acquisitions	0	4,156	4,156	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,156	4,156	0
DRIVING WORKTAG TOTAL	263,816	626,991	275,696	-351,295
DRIVING WORKTAG: PG000779 LSUAM Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	57,938	77,250	79,568	2,318
Other Compensation	37,881	63,180	58,001	-5,179
Related Benefits	28,169	45,087	50,029	4,942
TOTAL PERSONAL SERVICES	123,988	185,517	187,598	2,081
Operating Services	912	2,400	37,400	35,000
TOTAL OPERATING EXPENDITURES	912	2,400	37,400	35,000
Professional Services	6,613	0	0	0
TOTAL OTHER CHARGES	6,613	0	0	0
DRIVING WORKTAG TOTAL	131,512	187,917	224,998	37,081
DRIVING WORKTAG: PG000780 LSUAM Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	196,106	177,987	237,330	59,343
Other Compensation	31,343	18,347	32,988	14,641
Related Benefits	88,738	87,802	121,608	33,806
TOTAL PERSONAL SERVICES	316,187	284,136	391,926	107,790
Travel	0	6,000	6,000	0
Operating Services	116,427	146,733	131,345	-15,388
Supplies	118,455	9,000	6,772	-2,228
TOTAL OPERATING EXPENDITURES	234,882	161,733	144,117	-17,616
Professional Services	0	96,168	125,000	28,832

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Other Charges	513	6,031	6,031	0
TOTAL OTHER CHARGES	513	102,199	131,031	28,832
Gen Acquisitions	0	3,283	3,283	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,283	3,283	0
DRIVING WORKTAG TOTAL	551,582	551,351	670,357	119,006
DRIVING WORKTAG: PG000781 LSUAM Continuing Education Campus				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	83,029	60,849	44,624	-16,225
Related Benefits	46,082	28,415	20,082	-8,333
TOTAL PERSONAL SERVICES	129,111	89,264	64,706	-24,558
Operating Services	33,372	58,609	58,609	0
TOTAL OPERATING EXPENDITURES	33,372	58,609	58,609	0
DRIVING WORKTAG TOTAL	162,483	147,873	123,315	-24,558
DRIVING WORKTAG: PG000782 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	6,079	0	0	0
TOTAL PERSONAL SERVICES	6,079	0	0	0
DRIVING WORKTAG TOTAL	6,079	0	0	0
COST CENTER TOTAL	1,129,501	1,614,132	1,394,366	-219,766
CCENTER: LSUAM Continuing Ed Program Support				
DRIVING WORKTAG: PG000783 LSUAM Continuing Education - Curr				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	119,703	179,893	106,321	-73,572
Other Compensation	4,000	30,000	0	-30,000
Related Benefits	54,472	83,685	53,637	-30,048
TOTAL PERSONAL SERVICES	178,175	293,578	159,958	-133,620
Operating Services	539	1,159	0	-1,159
TOTAL OPERATING EXPENDITURES	539	1,159	0	-1,159
DRIVING WORKTAG TOTAL	178,714	294,737	159,958	-134,779
DRIVING WORKTAG: PG000784 LSUAM Continuing Education - Lear				
FUNCTION: 4-STUDENT SERVICES				
Salaries	194,949	200,774	223,448	22,674
Other Compensation	0	2,000	2,000	0
Related Benefits	88,580	98,379	114,775	16,396
TOTAL PERSONAL SERVICES	283,529	301,153	340,223	39,070
Operating Services	56,038	19,574	15,359	-4,215
Supplies	85	817	16,000	15,183
TOTAL OPERATING EXPENDITURES	56,123	20,391	31,359	10,968
Professional Services	0	27	0	-27

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Other Charges	635	0	0	0
TOTAL OTHER CHARGES	635	27	0	-27
DRIVING WORKTAG TOTAL	340,287	321,571	371,582	50,011
DRIVING WORKTAG: PG000785 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,514	0	0	0
TOTAL PERSONAL SERVICES	1,514	0	0	0
DRIVING WORKTAG TOTAL	1,514	0	0	0
COST CENTER TOTAL	520,514	616,308	531,540	-84,768
CCENTER: LSUAM Continuing Ed Distance Learning				
DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea				
FUNCTION: 0-INSTRUCTION				
Salaries	183,954	271,333	231,218	-40,115
Other Compensation	40,130	36,785	44,767	7,982
Related Benefits	86,219	125,454	114,326	-11,128
TOTAL PERSONAL SERVICES	310,302	433,572	390,311	-43,261
Operating Services	2,445	112,600	114,401	1,801
Supplies	2,344	0	2,237	2,237
TOTAL OPERATING EXPENDITURES	4,790	112,600	116,638	4,038
Professional Services	120	220	360	140
TOTAL OTHER CHARGES	120	220	360	140
DRIVING WORKTAG TOTAL	315,212	546,392	507,309	-39,083
DRIVING WORKTAG: PG000789 LSUAM Independent And Distance Lea				
FUNCTION: 0-INSTRUCTION				
Salaries	91,114	68,667	107,801	39,134
Other Compensation	0	3,480	3,480	0
Related Benefits	41,229	46,692	60,274	13,582
TOTAL PERSONAL SERVICES	132,343	118,839	171,555	52,716
Operating Services	361	4,257	8,621	4,364
Supplies	0	818	7,392	6,574
TOTAL OPERATING EXPENDITURES	361	5,075	16,013	10,938
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
DRIVING WORKTAG TOTAL	132,854	123,914	187,568	63,654
COST CENTER TOTAL	448,066	670,306	694,877	24,571
CCENTER: LSUAM Continuing Ed Pre-College Programs				
DRIVING WORKTAG: PG000797 LSUAM Pre-College - Youth Programs				
FUNCTION: 0-INSTRUCTION				
Salaries	18,000	18,000	18,540	540

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Other Compensation	2,933	0	0	0
Related Benefits	8,369	13,145	11,720	-1,425
TOTAL PERSONAL SERVICES	29,302	31,145	30,260	-885
Operating Services	3,241	2,155	1,400	-755
Supplies	40	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	3,281	4,155	1,400	-2,755
Professional Services	3,035	35,625	0	-35,625
Other Charges	0	0	5,000	5,000
TOTAL OTHER CHARGES	3,035	35,625	5,000	-30,625
DRIVING WORKTAG TOTAL	35,618	70,925	36,660	-34,265
DRIVING WORKTAG: PG000799 LSUAM Continuing Ed - La. Science				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	80,496	93,000	59,740	-33,260
Related Benefits	53,251	42,083	35,240	-6,843
TOTAL PERSONAL SERVICES	133,748	135,083	94,980	-40,103
Travel	0	13,000	18,000	5,000
Operating Services	6,429	20,325	28,425	8,100
Supplies	0	5,000	12,000	7,000
TOTAL OPERATING EXPENDITURES	6,429	38,325	58,425	20,100
Professional Services	0	5,000	0	-5,000
Other Charges	2,193	8,000	1,652	-6,348
TOTAL OTHER CHARGES	2,193	13,000	1,652	-11,348
DRIVING WORKTAG TOTAL	142,369	186,408	155,057	-31,351
COST CENTER TOTAL	177,988	257,333	191,717	-65,616
CCENTER: LSUAM Continuing Ed Professional Development				
DRIVING WORKTAG: PG000801 LSUAM Professional Development - S				
FUNCTION: 0-INSTRUCTION				
Salaries	33,055	27,500	27,500	0
Other Compensation	36,504	128,050	50,000	-78,050
Related Benefits	17,670	22,240	12,993	-9,247
TOTAL PERSONAL SERVICES	87,229	177,790	90,493	-87,297
Travel	0	2,500	0	-2,500
Operating Services	-71,831	-74,255	-94,055	-19,800
Supplies	458	2,560	800	-1,760
TOTAL OPERATING EXPENDITURES	-71,373	-69,195	-93,255	-24,060
Professional Services	54,728	85,115	75,597	-9,518
TOTAL OTHER CHARGES	54,728	85,115	75,597	-9,518
DRIVING WORKTAG TOTAL	70,584	193,710	72,835	-120,875
DRIVING WORKTAG: PG000802 LSUAM Professional Development - C				

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FUNCTION: 0-INSTRUCTION				
Salaries	8,325	3,660	6,225	2,565
Other Compensation	0	105,650	30,000	-75,650
Related Benefits	3,767	9,738	5,283	-4,455
TOTAL PERSONAL SERVICES	12,092	119,048	41,508	-77,540
Operating Services	-21,807	-21,010	13,890	34,900
TOTAL OPERATING EXPENDITURES	-21,807	-21,010	13,890	34,900
Professional Services	0	102,725	105,000	2,275
Other Charges	0	0	15,000	15,000
TOTAL OTHER CHARGES	0	102,725	120,000	17,275
DRIVING WORKTAG TOTAL	-9,715	200,763	175,398	-25,365
DRIVING WORKTAG: PG000803 LSUAM Professional Development - P				
FUNCTION: 0-INSTRUCTION				
Other Compensation	48,760	64,388	56,800	-7,588
Related Benefits	3,730	4,926	4,345	-581
TOTAL PERSONAL SERVICES	52,490	69,314	61,145	-8,169
Travel	0	2,500	2,500	0
Operating Services	9,392	31,850	15,000	-16,850
Supplies	0	880	0	-880
TOTAL OPERATING EXPENDITURES	9,392	35,230	17,500	-17,730
Professional Services	22,425	23,480	33,500	10,020
Other Charges	0	1,400	500	-900
TOTAL OTHER CHARGES	22,425	24,880	34,000	9,120
DRIVING WORKTAG TOTAL	84,308	129,424	112,645	-16,779
DRIVING WORKTAG: PG000805 LSUAM Professional Development - G				
FUNCTION: 0-INSTRUCTION				
Salaries	329,079	359,611	435,440	75,829
Other Compensation	12,764	26,350	19,450	-6,900
Related Benefits	149,589	168,790	220,033	51,243
TOTAL PERSONAL SERVICES	491,432	554,751	674,923	120,172
Travel	0	9,500	6,100	-3,400
Operating Services	2,974	18,165	13,465	-4,700
Supplies	2,401	4,560	7,202	2,642
TOTAL OPERATING EXPENDITURES	5,375	32,225	26,767	-5,458
Professional Services	12,025	44,025	12,000	-32,025
TOTAL OTHER CHARGES	12,025	44,025	12,000	-32,025
DRIVING WORKTAG TOTAL	508,832	631,001	713,690	82,689
COST CENTER TOTAL	654,008	1,154,898	1,074,568	-80,330
CCENTER: LSUAM Continuing Ed Personal Enrichment Programs				

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	500	0	3,600	3,600
Other Compensation	0	4,167	0	-4,167
Related Benefits	226	5,000	9,128	4,128
TOTAL PERSONAL SERVICES	726	9,167	12,728	3,561
Operating Services	2,430	31,000	16,300	-14,700
Supplies	36	2,000	1,240	-760
TOTAL OPERATING EXPENDITURES	2,466	33,000	17,540	-15,460
Professional Services	0	7,200	32,100	24,900
TOTAL OTHER CHARGES	0	7,200	32,100	24,900
DRIVING WORKTAG TOTAL	3,192	49,367	62,368	13,001
DRIVING WORKTAG: PG000812 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	396	0	0	0
TOTAL OPERATING EXPENDITURES	396	0	0	0
DRIVING WORKTAG TOTAL	396	0	0	0
COST CENTER TOTAL	3,588	49,367	62,368	13,001
CCENTER: LSUAM Continuing Ed Fire and Emergency Training Institut				
DRIVING WORKTAG: PG002514 LSUAM Firemen Training Program - S				
FUNCTION: 0-INSTRUCTION				
Salaries	879,321	1,331,273	1,458,854	127,581
Other Compensation	63,660	200,000	150,000	-50,000
Related Benefits	409,307	433,800	507,000	73,200
TOTAL PERSONAL SERVICES	1,352,288	1,965,073	2,115,854	150,781
Travel	53,618	100,000	65,000	-35,000
Operating Services	1,435,212	1,232,957	1,172,602	-60,355
Supplies	183,803	246,286	200,000	-46,286
TOTAL OPERATING EXPENDITURES	1,672,633	1,579,243	1,437,602	-141,641
Professional Services	1,305	10,000	2,000	-8,000
Other Charges	334,696	2,000	500	-1,500
TOTAL OTHER CHARGES	336,001	12,000	2,500	-9,500
Gen Acquisitions	90,590	100,000	100,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	90,590	100,000	100,000	0
DRIVING WORKTAG TOTAL	3,451,512	3,656,316	3,655,956	-360
DRIVING WORKTAG: PG002515 LSUAM FETI Campus Indirect Cost Ch				
FUNCTION: 0-INSTRUCTION				
Salaries	131,586	0	0	0
Related Benefits	18,283	0	0	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL PERSONAL SERVICES	149,869	0	0	0
Operating Services	54,679	0	0	0
TOTAL OPERATING EXPENDITURES	54,679	0	0	0
DRIVING WORKTAG TOTAL	204,548	0	0	0
DRIVING WORKTAG: PG002516 LSUAM Statutory Dedication - FETI				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,672	15,000	12,000	-3,000
Related Benefits	893	1,150	1,000	-150
TOTAL PERSONAL SERVICES	12,564	16,150	13,000	-3,150
Travel	0	850	500	-350
Operating Services	47,850	27,000	37,000	10,000
Supplies	9,565	14,000	12,000	-2,000
TOTAL OPERATING EXPENDITURES	57,415	41,850	49,500	7,650
Gen Acquisitions	21	12,000	7,500	-4,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	21	12,000	7,500	-4,500
DRIVING WORKTAG TOTAL	70,000	70,000	70,000	0
DRIVING WORKTAG: PG002517 LSUAM FETI Administrative Account				
FUNCTION: 0-INSTRUCTION				
Salaries	450,714	547,355	574,596	27,241
Other Compensation	6,148	10,000	8,000	-2,000
Related Benefits	207,658	240,150	254,000	13,850
TOTAL PERSONAL SERVICES	664,520	797,505	836,596	39,091
Travel	248	5,000	1,000	-4,000
Operating Services	-881,990	-842,505	-874,596	-32,091
Supplies	12,463	25,000	22,000	-3,000
TOTAL OPERATING EXPENDITURES	-869,279	-812,505	-851,596	-39,091
Professional Services	25	5,000	5,000	0
Other Charges	186	5,000	5,000	0
TOTAL OTHER CHARGES	211	10,000	10,000	0
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	-204,548	0	0	0
DRIVING WORKTAG: PG002518 LSUAM FETI Facilities Account				
FUNCTION: 0-INSTRUCTION				
Salaries	293,410	328,522	349,042	20,520
Other Compensation	53,370	150,000	100,000	-50,000
Related Benefits	154,165	162,600	163,000	400
TOTAL PERSONAL SERVICES	500,945	641,122	612,042	-29,080
Travel	0	2,500	5,000	2,500

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	-672,552	-980,622	-903,042	77,580
Supplies	123,654	250,000	200,000	-50,000
TOTAL OPERATING EXPENDITURES	-548,898	-728,122	-698,042	30,080
Professional Services	0	5,000	5,000	0
Other Charges	0	2,000	1,000	-1,000
TOTAL OTHER CHARGES	0	7,000	6,000	-1,000
Gen Acquisitions	47,953	80,000	80,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	47,953	80,000	80,000	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002519 LSUAM Firemen Training - Self Gene				
FUNCTION: 0-INSTRUCTION				
Other Compensation	159,636	65,000	95,000	30,000
Related Benefits	12,186	5,000	7,500	2,500
TOTAL PERSONAL SERVICES	171,822	70,000	102,500	32,500
Travel	10,559	7,000	5,000	-2,000
Operating Services	121,442	112,000	102,700	-9,300
Supplies	7,658	24,000	12,000	-12,000
TOTAL OPERATING EXPENDITURES	139,659	143,000	119,700	-23,300
Professional Services	327	10,000	1,000	-9,000
Other Charges	0	500	300	-200
TOTAL OTHER CHARGES	327	10,500	1,300	-9,200
Gen Acquisitions	0	1,500	1,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,500	1,500	0
DRIVING WORKTAG TOTAL	311,808	225,000	225,000	0
DRIVING WORKTAG: PG002520 LSUAM Firemen Training Certificati				
FUNCTION: 0-INSTRUCTION				
Salaries	42,500	62,500	67,375	4,875
Other Compensation	17,798	20,000	30,000	10,000
Related Benefits	20,917	30,500	32,000	1,500
TOTAL PERSONAL SERVICES	81,214	113,000	129,375	16,375
Travel	11,441	10,000	10,000	0
Operating Services	72,118	20,000	19,625	-375
Supplies	406	7,000	1,000	-6,000
TOTAL OPERATING EXPENDITURES	83,965	37,000	30,625	-6,375
Other Charges	242	0	0	0
TOTAL OTHER CHARGES	242	0	0	0
DRIVING WORKTAG TOTAL	165,421	150,000	160,000	10,000
DRIVING WORKTAG: PG002521 LSUAM FETI - Pine Country Self-Gen				
FUNCTION: 0-INSTRUCTION				

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Compensation	1,966	5,000	5,000	0
Related Benefits	168	500	500	0
TOTAL PERSONAL SERVICES	2,134	5,500	5,500	0
Travel	0	1,500	2,000	500
Operating Services	58,215	41,000	35,500	-5,500
Supplies	4,070	10,000	5,000	-5,000
TOTAL OPERATING EXPENDITURES	62,285	52,500	42,500	-10,000
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	64,419	70,000	60,000	-10,000
DRIVING WORKTAG: PG002522 LSUAM FETI Annual Equipment Show				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	6,000	6,000	0
Related Benefits	0	500	500	0
TOTAL PERSONAL SERVICES	0	6,500	6,500	0
Operating Services	0	9,500	9,500	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
Other Charges	0	6,000	6,000	0
TOTAL OTHER CHARGES	0	6,000	6,000	0
DRIVING WORKTAG TOTAL	0	30,000	30,000	0
DRIVING WORKTAG: PG002523 LSUAM Webster Parish Education Cen				
FUNCTION: 0-INSTRUCTION				
Other Charges	70,000	70,000	70,000	0
TOTAL OTHER CHARGES	70,000	70,000	70,000	0
DRIVING WORKTAG TOTAL	70,000	70,000	70,000	0
DRIVING WORKTAG: PG002524 LSUAM Delgado Community Col Firefi				
FUNCTION: 0-INSTRUCTION				
Other Charges	70,000	70,000	70,000	0
TOTAL OTHER CHARGES	70,000	70,000	70,000	0
DRIVING WORKTAG TOTAL	70,000	70,000	70,000	0
COST CENTER TOTAL	4,203,160	4,341,316	4,340,956	-360
UNIT/COLLEGE TOTAL	7,136,826	8,703,660	8,290,392	-413,268
UNIT/COLLEGE: Executive VP and Provost				
CCENTER: LSUAM Acad Affairs Executive Vice President & Provost Pr				
DRIVING WORKTAG: PG002941 LSUAM Strategic Plan Initiatives				
FUNCTION: 0-INSTRUCTION				

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	0	569,023	191,305	-377,718
TOTAL OPERATING EXPENDITURES	0	569,023	191,305	-377,718
DRIVING WORKTAG TOTAL	0	569,023	191,305	-377,718
DRIVING WORKTAG: PG002947 LSUAM Faculty Development				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	9,677	30,007	30,007	0
Other Compensation	0	13,942	13,942	0
Related Benefits	4,043	14,013	13,504	-509
TOTAL PERSONAL SERVICES	13,720	57,962	57,453	-509
Travel	0	1,177	1,177	0
Operating Services	-2,015	6,403	6,403	0
Supplies	1,385	0	0	0
TOTAL OPERATING EXPENDITURES	-630	7,580	7,580	0
Professional Services	13,150	0	0	0
TOTAL OTHER CHARGES	13,150	0	0	0
DRIVING WORKTAG TOTAL	26,240	65,542	65,033	-509
DRIVING WORKTAG: PG002949 LSUAM Office Of Academic Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,271,121	1,370,601	1,464,669	94,068
Other Compensation	43,287	24,760	24,760	0
Related Benefits	531,108	530,867	609,982	79,115
TOTAL PERSONAL SERVICES	1,845,516	1,926,228	2,099,411	173,183
Travel	10,990	22,573	22,573	0
Operating Services	39,776	62,820	58,002	-4,818
Supplies	5,174	21,730	21,730	0
TOTAL OPERATING EXPENDITURES	55,939	107,123	102,305	-4,818
Professional Services	5,133	11,155	11,155	0
Other Charges	150	325	325	0
TOTAL OTHER CHARGES	5,283	11,480	11,480	0
Gen Acquisitions	5,463	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,463	0	0	0
DRIVING WORKTAG TOTAL	1,912,201	2,044,831	2,213,196	168,365
DRIVING WORKTAG: PG002950 LSUAM Faculty Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	36,000	36,000	38,934	2,934
Related Benefits	15,042	13,944	16,215	2,271
TOTAL PERSONAL SERVICES	51,042	49,944	55,149	5,205
Travel	0	400	400	0
Operating Services	478	3,541	3,063	-478

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Supplies	0	300	300	0
TOTAL OPERATING EXPENDITURES	478	4,241	3,763	-478
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
DRIVING WORKTAG TOTAL	51,519	54,685	59,412	4,727
DRIVING WORKTAG: PG002958 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	5,020	0	0	0
TOTAL PERSONAL SERVICES	5,020	0	0	0
Operating Services	3,442	0	0	0
TOTAL OPERATING EXPENDITURES	3,442	0	0	0
DRIVING WORKTAG TOTAL	8,462	0	0	0
DRIVING WORKTAG: PG002959 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,725	0	0	0
Related Benefits	1,138	0	0	0
TOTAL PERSONAL SERVICES	3,863	0	0	0
DRIVING WORKTAG TOTAL	3,863	0	0	0
DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires				
FUNCTION: 0-INSTRUCTION				
Salaries	0	413,833	406,958	-6,875
Related Benefits	0	177,600	181,592	3,992
TOTAL PERSONAL SERVICES	0	591,433	588,550	-2,883
DRIVING WORKTAG TOTAL	0	591,433	588,550	-2,883
DRIVING WORKTAG: PG009671 LSUAM Faculty Information System				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	0	117,000	117,000
TOTAL OPERATING EXPENDITURES	0	0	117,000	117,000
DRIVING WORKTAG TOTAL	0	0	117,000	117,000
COST CENTER TOTAL	2,002,285	3,325,513	3,234,496	-91,017
UNIT/COLLEGE TOTAL	2,002,285	3,325,513	3,234,496	-91,017
UNIT/COLLEGE: Graduate School				
CCENTER: LSUAM Grad School Deans Office				
DRIVING WORKTAG: LSUAM CS Board of Regents Graduate Fellow P				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	19,167	0	0	0
TOTAL OTHER CHARGES	19,167	0	0	0
DRIVING WORKTAG TOTAL	19,167	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regents Graduate Fellow P				

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	38,334	0	0	0
TOTAL OTHER CHARGES	38,334	0	0	0
DRIVING WORKTAG TOTAL	38,334	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regents Graduate Fellow P				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	30,000	0	0	0
TOTAL OTHER CHARGES	30,000	0	0	0
DRIVING WORKTAG TOTAL	30,000	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regents Graduate Fellows				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,833	0	0	0
TOTAL OTHER CHARGES	15,833	0	0	0
DRIVING WORKTAG TOTAL	15,833	0	0	0
DRIVING WORKTAG: PG001458 LSUAM Graduate School Assistantshi				
FUNCTION: 0-INSTRUCTION				
Other Compensation	162,846	250,162	250,162	0
TOTAL PERSONAL SERVICES	162,846	250,162	250,162	0
DRIVING WORKTAG TOTAL	162,846	250,162	250,162	0
DRIVING WORKTAG: PG001459 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	63,400	104,697	104,697	0
TOTAL PERSONAL SERVICES	63,400	104,697	104,697	0
DRIVING WORKTAG TOTAL	63,400	104,697	104,697	0
DRIVING WORKTAG: PG001460 LSUAM Graduate School Scholars Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	109,000	109,000	0
TOTAL PERSONAL SERVICES	0	109,000	109,000	0
DRIVING WORKTAG TOTAL	0	109,000	109,000	0
DRIVING WORKTAG: PG001461 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	906,250	664,583	-241,667
TOTAL PERSONAL SERVICES	0	906,250	664,583	-241,667
DRIVING WORKTAG TOTAL	0	906,250	664,583	-241,667
DRIVING WORKTAG: PG001463 LSUAM Work/Study - Research Gradua				
FUNCTION: 0-INSTRUCTION				
Other Compensation	132	0	0	0
Related Benefits	55	0	0	0
TOTAL PERSONAL SERVICES	188	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	188	0	0	0
DRIVING WORKTAG: PG001466 LSUAM Graduate School - Administra				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,224,632	1,320,027	1,439,045	119,018
Other Compensation	7,451	102,766	102,766	0
Related Benefits	548,711	628,336	659,085	30,749
TOTAL PERSONAL SERVICES	1,780,794	2,051,129	2,200,896	149,767
Travel	505	3,892	3,892	0
Operating Services	102,309	125,581	54,029	-71,552
Supplies	34,896	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	137,711	137,983	66,431	-71,552
Professional Services	1,984	0	0	0
Other Charges	1,932	0	0	0
TOTAL OTHER CHARGES	3,916	0	0	0
Gen Acquisitions	23,031	4,661	4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,031	4,661	4,661	0
DRIVING WORKTAG TOTAL	1,945,451	2,193,773	2,271,988	78,215
DRIVING WORKTAG: PG001470 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,282	0	0	0
TOTAL PERSONAL SERVICES	3,282	0	0	0
Operating Services	8,587	0	0	0
TOTAL OPERATING EXPENDITURES	8,587	0	0	0
DRIVING WORKTAG TOTAL	11,868	0	0	0
DRIVING WORKTAG: PG001471 LSUAM Graduate School - Student Re				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	44	0	0	0
Supplies	7,613	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	7,657	0	5,000	5,000
Other Charges	2,703	0	5,800	5,800
TOTAL OTHER CHARGES	2,703	0	5,800	5,800
DRIVING WORKTAG TOTAL	10,360	0	10,800	10,800
COST CENTER TOTAL	2,297,447	3,563,882	3,411,230	-152,652
UNIT/COLLEGE TOTAL	2,297,447	3,563,882	3,411,230	-152,652
UNIT/COLLEGE: Honors College				
CCENTER: LSUAM HNRS College Deans Office				
DRIVING WORKTAG: PG001503 LSUAM The Honors College				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	594,520	627,786	648,138	20,352

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Compensation	24,390	267	267	0
Related Benefits	248,406	293,164	291,680	-1,485
TOTAL PERSONAL SERVICES	867,316	921,217	940,085	18,867
Travel	-1,845	1,000	1,000	0
Operating Services	27,412	288,863	283,381	-5,482
Supplies	18,493	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	44,059	299,863	294,381	-5,482
Professional Services	5,332	0	0	0
Other Charges	611	1,041	1,041	0
TOTAL OTHER CHARGES	5,944	1,041	1,041	0
Gen Acquisitions	14,490	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,490	0	0	0
DRIVING WORKTAG TOTAL	931,808	1,222,121	1,235,507	13,385
DRIVING WORKTAG: PG001504 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	15,398	0	0	0
TOTAL PERSONAL SERVICES	15,398	0	0	0
Operating Services	9,147	0	0	0
TOTAL OPERATING EXPENDITURES	9,147	0	0	0
DRIVING WORKTAG TOTAL	24,545	0	0	0
DRIVING WORKTAG: PG001505 LSUAM Work/Study - Academic Support				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,139	0	0	0
Related Benefits	476	0	0	0
TOTAL PERSONAL SERVICES	1,615	0	0	0
DRIVING WORKTAG TOTAL	1,615	0	0	0
DRIVING WORKTAG: PG008417 LSUAM Ogden Academic Excellence Aw				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	69,750	0	0	0
TOTAL OTHER CHARGES	69,750	0	0	0
DRIVING WORKTAG TOTAL	69,750	0	0	0
COST CENTER TOTAL	1,027,718	1,222,121	1,235,507	13,385
CCENTER: LSUAM HNRS College Honors - Instruction				
DRIVING WORKTAG: PG001508 LSUAM Honors College - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	353,353	298,846	299,596	750
Other Compensation	13,129	10,971	10,971	0
Related Benefits	169,959	128,252	133,685	5,433
TOTAL PERSONAL SERVICES	536,441	438,069	444,252	6,183

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Travel	0	500	500	0
Operating Services	0	150,000	150,000	0
Supplies	1,834	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	1,834	151,500	151,500	0
DRIVING WORKTAG TOTAL	538,275	589,569	595,752	6,183
COST CENTER TOTAL	538,275	589,569	595,752	6,183
UNIT/COLLEGE TOTAL	1,565,994	1,811,691	1,831,259	19,568
UNIT/COLLEGE: International Programs				
CCENTER: LSUAM Acad Affairs International Services				
DRIVING WORKTAG: PG002665 LSUAM International Services				
FUNCTION: 4-STUDENT SERVICES				
Salaries	309,195	308,442	316,003	7,561
Related Benefits	129,190	129,073	135,014	5,941
TOTAL PERSONAL SERVICES	438,385	437,515	451,017	13,502
Operating Services	409	0	0	0
Supplies	22	1,474	1,474	0
TOTAL OPERATING EXPENDITURES	431	1,474	1,474	0
DRIVING WORKTAG TOTAL	438,817	438,989	452,491	13,502
DRIVING WORKTAG: PG002666 LSUAM International Services - Ori				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	0	7,000	7,000	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	8,000	8,000	0
Other Charges	-1,612	0	0	0
TOTAL OTHER CHARGES	-1,612	0	0	0
DRIVING WORKTAG TOTAL	-1,612	8,000	8,000	0
DRIVING WORKTAG: PG002668 LSUAM International Student Status				
FUNCTION: 4-STUDENT SERVICES				
Salaries	89,507	90,625	93,160	2,535
Other Compensation	9,630	42,000	42,000	0
Related Benefits	40,502	37,800	37,800	0
TOTAL PERSONAL SERVICES	139,639	170,425	172,960	2,535
Travel	0	5,000	5,000	0
Operating Services	12,291	21,000	18,465	-2,535
Supplies	-414	5,139	5,139	0
TOTAL OPERATING EXPENDITURES	11,877	31,139	28,604	-2,535
Other Charges	-6,803	0	0	0
TOTAL OTHER CHARGES	-6,803	0	0	0
DRIVING WORKTAG TOTAL	144,713	201,564	201,564	0

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DRIVING WORKTAG: PG002669 LSUAM Repatriation and Medical Eva				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	0	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	0	50,000	50,000	0
DRIVING WORKTAG TOTAL	0	50,000	50,000	0
DRIVING WORKTAG: PG002671 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	537	0	0	0
TOTAL OPERATING EXPENDITURES	537	0	0	0
DRIVING WORKTAG TOTAL	537	0	0	0
DRIVING WORKTAG: PG009093 LSUAM LSU Global - International S				
FUNCTION: 4-STUDENT SERVICES				
Salaries	38,000	42,248	43,388	1,140
Related Benefits	15,877	15,902	16,723	821
TOTAL PERSONAL SERVICES	53,877	58,150	60,111	1,961
Professional Services	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
DRIVING WORKTAG TOTAL	53,877	58,250	60,211	1,961
COST CENTER TOTAL	636,332	756,803	772,266	15,463
CCENTER: LSUAM Acad Affairs International Cultural Center				
DRIVING WORKTAG: PG002674 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	2,147	0	0	0
TOTAL OPERATING EXPENDITURES	2,147	0	0	0
DRIVING WORKTAG TOTAL	2,147	0	0	0
COST CENTER TOTAL	2,147	0	0	0
CCENTER: LSUAM Acad Affairs International Programs				
DRIVING WORKTAG: PG002837 LSUAM International Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	195,154	423,124	425,974	2,850
Other Compensation	32,027	20,977	20,977	0
Related Benefits	82,174	177,064	182,000	4,936
TOTAL PERSONAL SERVICES	309,355	621,165	628,951	7,786
Travel	0	21,821	21,821	0
Operating Services	38,099	9,074	8,142	-932
Supplies	-1,605	800	800	0
TOTAL OPERATING EXPENDITURES	36,494	31,695	30,763	-932
Professional Services	56	0	0	0
Other Charges	3,879	300	300	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OTHER CHARGES	3,935	300	300	0
Gen Acquisitions	1,708	700	700	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,708	700	700	0
DRIVING WORKTAG TOTAL	351,492	653,860	660,714	6,854
DRIVING WORKTAG: PG002838 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	6,843	0	0	0
TOTAL OPERATING EXPENDITURES	6,843	0	0	0
DRIVING WORKTAG TOTAL	6,843	0	0	0
COST CENTER TOTAL	358,335	653,860	660,714	6,854
CCENTER: LSUAM Acad Affairs Academic Programs Abroad				
DRIVING WORKTAG: PG002841 LSUAM Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Travel	375	13,000	13,000	0
Operating Services	6,402	69,569	63,250	-6,319
Supplies	18,024	20,000	43,000	23,000
TOTAL OPERATING EXPENDITURES	24,801	102,569	119,250	16,681
Other Charges	1,415	0	0	0
TOTAL OTHER CHARGES	1,415	0	0	0
DRIVING WORKTAG TOTAL	26,216	102,569	119,250	16,681
DRIVING WORKTAG: PG002844 LSUAM National Student Exchange				
FUNCTION: 0-INSTRUCTION				
Operating Services	3,627	0	0	0
TOTAL OPERATING EXPENDITURES	3,627	0	0	0
Other Charges	-93,951	0	0	0
TOTAL OTHER CHARGES	-93,951	0	0	0
DRIVING WORKTAG TOTAL	-90,324	0	0	0
DRIVING WORKTAG: PG002845 LSUAM Academic Programs Abroad - G				
FUNCTION: 0-INSTRUCTION				
Salaries	232,443	273,408	256,727	-16,681
Other Compensation	12,520	34,501	34,501	0
Related Benefits	106,749	84,857	84,857	0
TOTAL PERSONAL SERVICES	351,712	392,766	376,085	-16,681
Operating Services	48,496	-477,335	-477,335	0
TOTAL OPERATING EXPENDITURES	48,496	-477,335	-477,335	0
Other Charges	275	0	0	0
TOTAL OTHER CHARGES	275	0	0	0
DRIVING WORKTAG TOTAL	400,483	-84,569	-101,250	-16,681
DRIVING WORKTAG: PG002846 LSUAM Academic Programs Abroad - S				

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FUNCTION: 0-INSTRUCTION				
Travel	3,760	0	0	0
Operating Services	-10,443	0	0	0
TOTAL OPERATING EXPENDITURES	-6,682	0	0	0
Other Charges	-201,948	0	0	0
TOTAL OTHER CHARGES	-201,948	0	0	0
DRIVING WORKTAG TOTAL	-208,630	0	0	0
DRIVING WORKTAG: PG002847 LSUAM Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Operating Services	9,000	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	9,000	10,000	10,000	0
Other Charges	-7,915	0	0	0
TOTAL OTHER CHARGES	-7,915	0	0	0
DRIVING WORKTAG TOTAL	1,085	10,000	10,000	0
DRIVING WORKTAG: PG002848 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,073	0	0	0
TOTAL OPERATING EXPENDITURES	1,073	0	0	0
DRIVING WORKTAG TOTAL	1,073	0	0	0
DRIVING WORKTAG: PG008510 LSUAM Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Travel	801	20,000	20,000	0
Operating Services	9,800	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	10,601	60,000	60,000	0
DRIVING WORKTAG TOTAL	10,601	60,000	60,000	0
DRIVING WORKTAG: PG008511 LSUAM Academic Programs Abroad - E				
FUNCTION: 0-INSTRUCTION				
Travel	-3,178	70,000	70,000	0
Operating Services	-4,737	130,000	130,000	0
TOTAL OPERATING EXPENDITURES	-7,915	200,000	200,000	0
Other Charges	-30,587	0	0	0
TOTAL OTHER CHARGES	-30,587	0	0	0
DRIVING WORKTAG TOTAL	-38,501	200,000	200,000	0
COST CENTER TOTAL	102,002	288,000	288,000	0
UNIT/COLLEGE TOTAL	1,098,815	1,698,663	1,720,980	22,317
UNIT/COLLEGE: Intersession				
CCENTER: LSUAM Intersession Col of HSS				
DRIVING WORKTAG: PG001767 LSUAM Intersession - English				
FUNCTION: 0-INSTRUCTION				

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Salaries	3,500	0	0	0
Related Benefits	1,031	0	0	0
TOTAL PERSONAL SERVICES	4,531	0	0	0
DRIVING WORKTAG TOTAL	4,531	0	0	0
DRIVING WORKTAG: PG001771 LSUAM Intersession - Political Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,031	0	0	0
TOTAL PERSONAL SERVICES	4,531	0	0	0
DRIVING WORKTAG TOTAL	4,531	0	0	0
DRIVING WORKTAG: PG001775 LSUAM Intersession - Philosophy				
FUNCTION: 0-INSTRUCTION				
Salaries	7,000	0	0	0
Related Benefits	2,062	0	0	0
TOTAL PERSONAL SERVICES	9,062	0	0	0
DRIVING WORKTAG TOTAL	9,062	0	0	0
DRIVING WORKTAG: PG001776 LSUAM Intersession - Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,031	0	0	0
TOTAL PERSONAL SERVICES	4,531	0	0	0
DRIVING WORKTAG TOTAL	4,531	0	0	0
DRIVING WORKTAG: PG001777 LSUAM Intersession - Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,031	0	0	0
TOTAL PERSONAL SERVICES	4,531	0	0	0
DRIVING WORKTAG TOTAL	4,531	0	0	0
DRIVING WORKTAG: PG001778 LSUAM Intersession - Speech				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,031	0	0	0
TOTAL PERSONAL SERVICES	4,531	0	0	0
DRIVING WORKTAG TOTAL	4,531	0	0	0
COST CENTER TOTAL	31,715	0	0	0
CCENTER: LSUAM Intersession Col of Bus				
DRIVING WORKTAG: PG001782 LSUAM Intersession - Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	7,000	0	0	0

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Related Benefits	2,062	0	0	0
TOTAL PERSONAL SERVICES	9,062	0	0	0
DRIVING WORKTAG TOTAL	9,062	0	0	0
DRIVING WORKTAG: PG001784 LSUAM Intersession - Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	4,500	0	0	0
Other Compensation	3,500	0	0	0
Related Benefits	1,325	0	0	0
TOTAL PERSONAL SERVICES	9,325	0	0	0
DRIVING WORKTAG TOTAL	9,325	0	0	0
COST CENTER TOTAL	18,387	0	0	0
CCENTER: LSUAM Intersession Col of Sci				
DRIVING WORKTAG: PG001788 LSUAM Intersession - Mathematics				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,031	0	0	0
TOTAL PERSONAL SERVICES	4,531	0	0	0
DRIVING WORKTAG TOTAL	4,531	0	0	0
DRIVING WORKTAG: PG001789 LSUAM Intersession - Biological Sc				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,031	0	0	0
TOTAL PERSONAL SERVICES	4,531	0	0	0
DRIVING WORKTAG TOTAL	4,531	0	0	0
COST CENTER TOTAL	9,062	0	0	0
CCENTER: LSUAM Intersession Col of HSE				
DRIVING WORKTAG: PG001790 LSUAM Intersession - Leadership an				
FUNCTION: 0-INSTRUCTION				
Salaries	5,500	0	0	0
Related Benefits	1,620	0	0	0
TOTAL PERSONAL SERVICES	7,120	0	0	0
DRIVING WORKTAG TOTAL	7,120	0	0	0
DRIVING WORKTAG: PG001791 LSUAM Intersession - Kinesiology				
FUNCTION: 0-INSTRUCTION				
Salaries	12,250	0	0	0
Related Benefits	3,608	0	0	0
TOTAL PERSONAL SERVICES	15,858	0	0	0
DRIVING WORKTAG TOTAL	15,858	0	0	0
COST CENTER TOTAL	22,977	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
CCENTER: LSUAM Intersession Col of Engr				
DRIVING WORKTAG: PG001795 LSUAM Intersession - Biological An				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,031	0	0	0
TOTAL PERSONAL SERVICES	4,531	0	0	0
DRIVING WORKTAG TOTAL	4,531	0	0	0
DRIVING WORKTAG: PG001797 LSUAM Intersession - Construction				
FUNCTION: 0-INSTRUCTION				
Salaries	7,000	0	0	0
Related Benefits	2,062	0	0	0
TOTAL PERSONAL SERVICES	9,062	0	0	0
DRIVING WORKTAG TOTAL	9,062	0	0	0
COST CENTER TOTAL	13,592	0	0	0
CCENTER: LSUAM Intersession Interdisciplinary				
DRIVING WORKTAG: PG001807 LSUAM Intersession - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	48,500	48,500	0
Other Compensation	0	3,500	3,500	0
Related Benefits	0	14,300	14,300	0
TOTAL PERSONAL SERVICES	0	66,300	66,300	0
DRIVING WORKTAG TOTAL	0	66,300	66,300	0
COST CENTER TOTAL	0	66,300	66,300	0
UNIT/COLLEGE TOTAL	95,733	66,300	66,300	0
UNIT/COLLEGE: LSU Online				
CCENTER: LSUAM LSU Online Digital Learning Environment				
DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	253,810	253,810	261,424	7,614
Related Benefits	106,049	118,525	117,648	-877
TOTAL PERSONAL SERVICES	359,859	372,335	379,072	6,737
DRIVING WORKTAG TOTAL	359,859	372,335	379,072	6,737
DRIVING WORKTAG: PG009298 LSUAM LSU Online - Digital Learnin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	167,386	257,324	262,343	5,019
Related Benefits	78,886	120,166	118,061	-2,104
TOTAL PERSONAL SERVICES	246,273	377,490	380,404	2,915
DRIVING WORKTAG TOTAL	246,273	377,490	380,404	2,915
DRIVING WORKTAG: PG009303 LSUAM FTC - Institutional Software				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	6,828	163,151	163,151	0
Supplies	128,641	0	0	0
TOTAL OPERATING EXPENDITURES	135,469	163,151	163,151	0
Professional Services	7,500	0	0	0
TOTAL OTHER CHARGES	7,500	0	0	0
DRIVING WORKTAG TOTAL	142,969	163,151	163,151	0
DRIVING WORKTAG: PG009310 LSUAM Student Aid/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	2,795	0	0	0
TOTAL OPERATING EXPENDITURES	2,795	0	0	0
DRIVING WORKTAG TOTAL	2,795	0	0	0
DRIVING WORKTAG: PG009417 LSUAM Workstudy - LSU Online				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	211	0	0	0
Related Benefits	88	0	0	0
TOTAL PERSONAL SERVICES	300	0	0	0
DRIVING WORKTAG TOTAL	300	0	0	0
COST CENTER TOTAL	752,195	912,975	922,627	9,652
UNIT/COLLEGE TOTAL	752,195	912,975	922,627	9,652
UNIT/COLLEGE: Libraries				
CCENTER: LSUAM Library Administration				
DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	4,584,104	5,157,122	5,307,512	150,390
Other Compensation	251,659	371,801	371,801	0
Related Benefits	1,934,950	2,414,818	2,394,825	-19,993
TOTAL PERSONAL SERVICES	6,770,713	7,943,741	8,074,138	130,397
Travel	-4,795	10,000	10,000	0
Operating Services	293,607	425,060	280,667	-144,393
Supplies	93,181	93,949	93,949	0
TOTAL OPERATING EXPENDITURES	381,993	529,009	384,616	-144,393
Professional Services	254	12,000	12,000	0
Other Charges	10,418	9,000	9,000	0
TOTAL OTHER CHARGES	10,671	21,000	21,000	0
Library Acquisitions	23,724	97,000	97,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,724	97,000	97,000	0
DRIVING WORKTAG TOTAL	7,187,101	8,590,750	8,576,754	-13,996
DRIVING WORKTAG: PG002565 LSUAM Louisiana Digital Consortium				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	2	0	0	0
TOTAL OPERATING EXPENDITURES	2	0	0	0
DRIVING WORKTAG TOTAL	2	0	0	0
DRIVING WORKTAG: PG002568 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,215	0	0	0
TOTAL PERSONAL SERVICES	5,215	0	0	0
Operating Services	84,036	0	0	0
TOTAL OPERATING EXPENDITURES	84,036	0	0	0
DRIVING WORKTAG TOTAL	89,251	0	0	0
DRIVING WORKTAG: PG002569 LSUAM Work/Study - Academic Support				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	6,896	0	0	0
Related Benefits	2,881	0	0	0
TOTAL PERSONAL SERVICES	9,777	0	0	0
DRIVING WORKTAG TOTAL	9,777	0	0	0
COST CENTER TOTAL	7,286,132	8,590,750	8,576,754	-13,996
CCENTER: LSUAM Library Books				
DRIVING WORKTAG: PG002584 LSUAM Books				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	292,887	0	0	0
TOTAL OPERATING EXPENDITURES	292,887	0	0	0
Other Charges	687	0	0	0
TOTAL OTHER CHARGES	687	0	0	0
Library Acquisitions	314,169	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	314,169	135,130	135,130	0
DRIVING WORKTAG TOTAL	607,743	135,130	135,130	0
COST CENTER TOTAL	607,743	135,130	135,130	0
CCENTER: LSUAM Library Book Binding				
DRIVING WORKTAG: PG002588 LSUAM Book Binding				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	2,042	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	2,042	10,000	10,000	0
DRIVING WORKTAG TOTAL	2,042	10,000	10,000	0
COST CENTER TOTAL	2,042	10,000	10,000	0
CCENTER: LSUAM Library Louisiana Library Network Charge				
DRIVING WORKTAG: PG002589 LSUAM Louisiana Library Network Ch				
FUNCTION: 3-ACADEMIC SUPPORT				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	591,136	569,381	619,381	50,000
TOTAL OPERATING EXPENDITURES	591,136	569,381	619,381	50,000
DRIVING WORKTAG TOTAL	591,136	569,381	619,381	50,000
COST CENTER TOTAL	591,136	569,381	619,381	50,000
CCENTER: LSUAM Library Online Computer Library Center (OCLC)				
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	261,682	279,307	279,307	0
TOTAL OPERATING EXPENDITURES	261,682	279,307	279,307	0
DRIVING WORKTAG TOTAL	261,682	279,307	279,307	0
COST CENTER TOTAL	261,682	279,307	279,307	0
CCENTER: LSUAM Library Periodicals				
DRIVING WORKTAG: PG002592 LSUAM Periodicals				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	5,107,476	4,020,581	4,145,581	125,000
TOTAL OPERATING EXPENDITURES	5,107,476	4,020,581	4,145,581	125,000
Library Acquisitions	94,793	551,020	551,020	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	94,793	551,020	551,020	0
DRIVING WORKTAG TOTAL	5,202,269	4,571,601	4,696,601	125,000
DRIVING WORKTAG: PG002593 LSUAM Document Delivery				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	32,582	49,571	49,571	0
TOTAL OPERATING EXPENDITURES	32,582	49,571	49,571	0
Library Acquisitions	1,077	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,077	0	0	0
DRIVING WORKTAG TOTAL	33,659	49,571	49,571	0
DRIVING WORKTAG: PG002596 LSUAM Library Self-Generated - Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	105,000	105,000	0
TOTAL OPERATING EXPENDITURES	0	105,000	105,000	0
DRIVING WORKTAG TOTAL	0	105,000	105,000	0
COST CENTER TOTAL	5,235,929	4,726,172	4,851,172	125,000
UNIT/COLLEGE TOTAL	13,984,662	14,310,740	14,471,744	161,004
UNIT/COLLEGE: Paul M. Hebert Law Center				
CCENTER: LSUAM Law Center Center of Civil Law Studies				
DRIVING WORKTAG: PG005464 LSUAM Center Of Civil Law Studies				
FUNCTION: 1-RESEARCH				
Salaries	155,135	78,121	82,078	3,957
Other Compensation	580	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Related Benefits	62,490	32,692	35,640	2,947
TOTAL PERSONAL SERVICES	218,205	110,813	117,718	6,904
Travel	0	500	500	0
Operating Services	4,278	1,500	1,500	0
Supplies	1,281	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	5,559	4,000	4,000	0
Other Charges	0	300	300	0
TOTAL OTHER CHARGES	0	300	300	0
DRIVING WORKTAG TOTAL	223,764	115,113	122,018	6,904
COST CENTER TOTAL	223,764	115,113	122,018	6,904
CCENTER: LSUAM Law Center Public Interest Law Program				
DRIVING WORKTAG: PG005466 LSUAM Public Interest Law Program				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	17,418	20,000	20,000	0
TOTAL PERSONAL SERVICES	17,418	20,000	20,000	0
DRIVING WORKTAG TOTAL	17,418	20,000	20,000	0
COST CENTER TOTAL	17,418	20,000	20,000	0
CCENTER: LSUAM Law Center Mineral Law Institute				
DRIVING WORKTAG: PG005468 LSUAM Mineral Law Institute				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	579	500	500	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	579	600	600	0
DRIVING WORKTAG TOTAL	579	600	600	0
COST CENTER TOTAL	579	600	600	0
CCENTER: LSUAM Law Center Center of Continuing Professional Educa				
DRIVING WORKTAG: PG005474 LSUAM Center Of Continuing Profess				
FUNCTION: 0-INSTRUCTION				
Salaries	173,600	194,000	198,480	4,480
Related Benefits	69,787	83,257	88,565	5,309
TOTAL PERSONAL SERVICES	243,387	277,257	287,045	9,789
Travel	659	10,000	10,000	0
Operating Services	35,632	125,000	125,000	0
Supplies	7,740	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	44,032	145,000	145,000	0
Professional Services	1,934	10,000	10,000	0
Other Charges	289	0	0	0
TOTAL OTHER CHARGES	2,223	10,000	10,000	0
Gen Acquisitions	3,240	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,240	0	0	0
DRIVING WORKTAG TOTAL	292,882	432,257	442,045	9,789
COST CENTER TOTAL	292,882	432,257	442,045	9,789
CCENTER: LSUAM Law Center Instruction				
DRIVING WORKTAG: PG005481 LSUAM Law Center - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	3,920,927	4,061,347	4,501,858	440,511
Other Compensation	74,731	165,000	165,000	0
Related Benefits	1,570,632	1,742,963	2,008,813	265,850
TOTAL PERSONAL SERVICES	5,566,290	5,969,310	6,675,671	706,361
Travel	7,102	30,000	30,000	0
Operating Services	183,804	362,220	145,854	-216,366
Supplies	63,798	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	254,704	407,220	190,854	-216,366
Professional Services	26,685	0	0	0
Other Charges	4,764	3,000	3,000	0
TOTAL OTHER CHARGES	31,448	3,000	3,000	0
Gen Acquisitions	13,802	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,802	0	0	0
DRIVING WORKTAG TOTAL	5,866,244	6,379,530	6,869,525	489,995
DRIVING WORKTAG: PG005482 LSUAM Law Center-Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	109,500	107,000	107,000	0
Other Compensation	30,402	120,000	120,000	0
Related Benefits	44,019	45,920	47,745	1,825
TOTAL PERSONAL SERVICES	183,921	272,920	274,745	1,825
Supplies	3,691	0	0	0
TOTAL OPERATING EXPENDITURES	3,691	0	0	0
DRIVING WORKTAG TOTAL	187,612	272,920	274,745	1,825
DRIVING WORKTAG: PG005483 LSUAM Law Center - Trial Advocacy				
FUNCTION: 0-INSTRUCTION				
Salaries	18,000	0	0	0
Related Benefits	7,236	0	0	0
TOTAL PERSONAL SERVICES	25,236	0	0	0
Professional Services	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	25,236	10,000	10,000	0
DRIVING WORKTAG: PG005484 LSUAM Law Center Instruction - Adj				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	90,131	175,000	166,050	-8,950
Related Benefits	36,233	75,103	74,095	-1,008
TOTAL PERSONAL SERVICES	126,364	250,103	240,145	-9,958
Professional Services	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	126,414	250,103	240,145	-9,958
DRIVING WORKTAG: PG005486 LSUAM Legal Writing				
FUNCTION: 0-INSTRUCTION				
Salaries	435,000	424,400	436,713	12,313
Other Compensation	4,561	4,500	4,500	0
Related Benefits	174,870	182,135	194,870	12,734
TOTAL PERSONAL SERVICES	614,431	611,035	636,083	25,047
Travel	0	2,000	2,000	0
Operating Services	10,366	5,000	5,000	0
Supplies	335	0	0	0
TOTAL OPERATING EXPENDITURES	10,701	7,000	7,000	0
DRIVING WORKTAG TOTAL	625,132	618,035	643,083	25,047
DRIVING WORKTAG: PG005487 LSUAM Moot Court				
FUNCTION: 0-INSTRUCTION				
Salaries	90,689	92,301	98,326	6,025
Other Compensation	3,025	5,000	5,000	0
Related Benefits	36,457	39,612	43,875	4,263
TOTAL PERSONAL SERVICES	130,170	136,913	147,201	10,288
Travel	-5	70,000	70,000	0
Operating Services	245	200	200	0
Supplies	665	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	905	71,700	71,700	0
Professional Services	-4,990	0	0	0
Other Charges	10,193	2,000	2,000	0
TOTAL OTHER CHARGES	5,203	2,000	2,000	0
DRIVING WORKTAG TOTAL	136,278	210,613	220,901	10,288
DRIVING WORKTAG: PG005489 LSUAM Clinical Program				
FUNCTION: 0-INSTRUCTION				
Salaries	475,697	627,416	609,946	-17,470
Other Compensation	9,565	5,000	5,000	0
Related Benefits	201,638	269,261	272,169	2,908
TOTAL PERSONAL SERVICES	686,900	901,677	887,115	-14,562
Travel	1,414	10,000	10,000	0
Operating Services	9,266	30,000	30,000	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Supplies	1,430	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	12,110	42,500	42,500	0
Professional Services	-7,021	0	0	0
Other Charges	200	1,000	1,000	0
TOTAL OTHER CHARGES	-6,821	1,000	1,000	0
DRIVING WORKTAG TOTAL	692,189	945,177	930,615	-14,562
DRIVING WORKTAG: PG005492 LSUAM Law Center - Legal Research				
FUNCTION: 1-RESEARCH				
Salaries	258,250	125,000	125,000	0
Related Benefits	103,817	52,310	54,277	1,967
TOTAL PERSONAL SERVICES	362,067	177,310	179,277	1,967
DRIVING WORKTAG TOTAL	362,067	177,310	179,277	1,967
DRIVING WORKTAG: PG005493 LSUAM Information Systems Center				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	280,910	209,256	215,596	6,340
Related Benefits	112,926	97,719	97,024	-695
TOTAL PERSONAL SERVICES	393,836	306,975	312,620	5,645
Operating Services	23,268	25,000	25,000	0
Supplies	17,937	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	41,205	30,500	30,500	0
Gen Acquisitions	41,358	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	41,358	0	0	0
DRIVING WORKTAG TOTAL	476,399	337,475	343,120	5,645
DRIVING WORKTAG: PG005494 LSUAM Law Center Sacs Accreditation				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	3,000	0	0	0
Related Benefits	1,206	0	0	0
TOTAL PERSONAL SERVICES	4,206	0	0	0
Operating Services	100	0	0	0
Supplies	1,139	0	0	0
TOTAL OPERATING EXPENDITURES	1,239	0	0	0
DRIVING WORKTAG TOTAL	5,445	0	0	0
DRIVING WORKTAG: PG009438 LSUAM COVID Relief Fund Transfer (
FUNCTION: 9-TRANSFERS				
Other Charges	-219,165	-219,164	0	219,164
TOTAL OTHER CHARGES	-219,165	-219,164	0	219,164
DRIVING WORKTAG TOTAL	-219,165	-219,164	0	219,164
COST CENTER TOTAL	8,283,851	8,981,999	9,711,411	729,412
CCENTER: LSUAM Law Center Center for Energy Law				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG005499 LSUAM Center For Energy Law				
FUNCTION: 0-INSTRUCTION				
Operating Services	92	0	0	0
Supplies	81	0	0	0
TOTAL OPERATING EXPENDITURES	173	0	0	0
DRIVING WORKTAG TOTAL	173	0	0	0
COST CENTER TOTAL	173	0	0	0
CCENTER: LSUAM Law Center Louisiana Law Review				
DRIVING WORKTAG: PG005500 LSUAM Louisiana Law Review				
FUNCTION: 0-INSTRUCTION				
Salaries	28,327	25,757	44,300	18,543
Related Benefits	11,666	11,054	19,767	8,714
TOTAL PERSONAL SERVICES	39,993	36,811	64,067	27,257
Operating Services	1,188	2,000	2,000	0
Supplies	438	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	1,626	3,000	3,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	41,620	41,811	69,067	27,257
COST CENTER TOTAL	41,620	41,811	69,067	27,257
CCENTER: LSUAM Law Center Energy Law Journal				
DRIVING WORKTAG: PG005502 LSUAM Energy Law Journal				
FUNCTION: 0-INSTRUCTION				
Supplies	36	0	0	0
TOTAL OPERATING EXPENDITURES	36	0	0	0
DRIVING WORKTAG TOTAL	36	0	0	0
COST CENTER TOTAL	36	0	0	0
CCENTER: LSUAM Law Center Summer Session				
DRIVING WORKTAG: PG005504 LSUAM Summer Session - First Sessi				
FUNCTION: 0-INSTRUCTION				
Salaries	72,700	66,000	0	-66,000
Related Benefits	4,563	0	0	0
TOTAL PERSONAL SERVICES	77,263	66,000	0	-66,000
DRIVING WORKTAG TOTAL	77,263	66,000	0	-66,000
DRIVING WORKTAG: PG005506 LSUAM Summer Session In France				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	2,500	0	-2,500
TOTAL PERSONAL SERVICES	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
COST CENTER TOTAL	77,263	68,500	0	-68,500
CCENTER: LSUAM Law Center Law Library - Administration				
DRIVING WORKTAG: PG005509 LSUAM Law Library - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	842,901	750,807	780,007	29,200
Other Compensation	20,493	45,000	45,000	0
Related Benefits	343,886	350,613	351,024	411
TOTAL PERSONAL SERVICES	1,207,280	1,146,420	1,176,031	29,611
Travel	0	27,000	27,000	0
Operating Services	-43,863	22,429	22,429	0
Supplies	2,612	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	-41,251	51,929	51,929	0
Professional Services	353	0	0	0
Other Charges	849	0	0	0
TOTAL OTHER CHARGES	1,202	0	0	0
Library Acquisitions	-90	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-90	0	0	0
DRIVING WORKTAG TOTAL	1,167,141	1,198,349	1,227,960	29,611
DRIVING WORKTAG: PG005510 LSUAM Library Collection Management				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	75,057	70,000	70,000	0
Supplies	13,977	0	0	0
TOTAL OPERATING EXPENDITURES	89,034	70,000	70,000	0
DRIVING WORKTAG TOTAL	89,034	70,000	70,000	0
DRIVING WORKTAG: PG005512 LSUAM Electronic Journals And Data				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	401,170	285,000	285,000	0
Supplies	7,599	45,000	45,000	0
TOTAL OPERATING EXPENDITURES	408,768	330,000	330,000	0
DRIVING WORKTAG TOTAL	408,768	330,000	330,000	0
DRIVING WORKTAG: PG005513 LSUAM Law Library - Books				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	72,349	0	0	0
TOTAL OPERATING EXPENDITURES	72,349	0	0	0
Library Acquisitions	24,179	175,000	175,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,179	175,000	175,000	0
DRIVING WORKTAG TOTAL	96,528	175,000	175,000	0
DRIVING WORKTAG: PG005516 LSUAM Law Library - Binding				
FUNCTION: 3-ACADEMIC SUPPORT				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	5,139	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	5,139	5,000	5,000	0
DRIVING WORKTAG TOTAL	5,139	5,000	5,000	0
COST CENTER TOTAL	1,766,610	1,778,349	1,807,960	29,611
CCENTER: LSUAM Law Center Law Center - Admissions				
DRIVING WORKTAG: PG005526 LSUAM Law Center - Admissions And				
FUNCTION: 4-STUDENT SERVICES				
Salaries	207,005	255,578	220,398	-35,180
Other Compensation	1,483	1,000	1,000	0
Related Benefits	83,216	106,951	94,167	-12,785
TOTAL PERSONAL SERVICES	291,704	363,529	315,565	-47,965
Travel	-451	35,000	35,000	0
Operating Services	44,620	45,000	45,000	0
Supplies	778	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	44,947	83,000	83,000	0
Professional Services	-120	0	0	0
Other Charges	4,052	1,000	1,000	0
TOTAL OTHER CHARGES	3,932	1,000	1,000	0
DRIVING WORKTAG TOTAL	340,582	447,529	399,565	-47,965
COST CENTER TOTAL	340,582	447,529	399,565	-47,965
CCENTER: LSUAM Law Center Student Records				
DRIVING WORKTAG: PG005533 LSUAM Law Center Student Records				
FUNCTION: 4-STUDENT SERVICES				
Salaries	163,551	299,981	282,561	-17,420
Other Compensation	0	2,000	2,000	0
Related Benefits	87,591	125,533	120,726	-4,807
TOTAL PERSONAL SERVICES	251,142	427,514	405,287	-22,227
Travel	0	1,500	1,500	0
Operating Services	39,545	25,000	25,000	0
TOTAL OPERATING EXPENDITURES	39,545	26,500	26,500	0
Professional Services	25	0	0	0
Other Charges	597	0	0	0
TOTAL OTHER CHARGES	622	0	0	0
DRIVING WORKTAG TOTAL	291,309	454,014	431,787	-22,227
COST CENTER TOTAL	291,309	454,014	431,787	-22,227
CCENTER: LSUAM Law Center Career Services				
DRIVING WORKTAG: PG005534 LSUAM Office Of Career Services				
FUNCTION: 4-STUDENT SERVICES				
Salaries	257,691	349,289	344,885	-4,404

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Related Benefits	103,592	146,167	147,354	1,188
TOTAL PERSONAL SERVICES	361,282	495,456	492,239	-3,216
Travel	0	3,000	3,000	0
Operating Services	6,942	8,000	8,000	0
Supplies	12,808	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	19,750	23,000	23,000	0
Professional Services	389	0	0	0
Other Charges	1,460	2,000	2,000	0
TOTAL OTHER CHARGES	1,849	2,000	2,000	0
DRIVING WORKTAG TOTAL	382,881	520,456	517,239	-3,216
COST CENTER TOTAL	382,881	520,456	517,239	-3,216
CCENTER: LSUAM Law Center International Programs				
DRIVING WORKTAG: PG005535 LSUAM International Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	922	1,108	1,108	0
Related Benefits	371	464	473	10
TOTAL PERSONAL SERVICES	1,292	1,572	1,581	10
DRIVING WORKTAG TOTAL	1,292	1,572	1,581	10
COST CENTER TOTAL	1,292	1,572	1,581	10
CCENTER: LSUAM Law Center Student Activities				
DRIVING WORKTAG: PG005537 LSUAM Student Activities				
FUNCTION: 4-STUDENT SERVICES				
Travel	0	3,000	3,000	0
Operating Services	18	3,000	3,000	0
Supplies	48	500	500	0
TOTAL OPERATING EXPENDITURES	66	6,500	6,500	0
Professional Services	-665	0	0	0
Other Charges	315	3,000	3,000	0
TOTAL OTHER CHARGES	-350	3,000	3,000	0
DRIVING WORKTAG TOTAL	-284	9,500	9,500	0
COST CENTER TOTAL	-284	9,500	9,500	0
CCENTER: LSUAM Law Center Student Services from LSU				
DRIVING WORKTAG: PG005539 LSUAM Student Services - From Bato				
FUNCTION: 4-STUDENT SERVICES				
Salaries	49,611	49,611	49,611	0
Related Benefits	6,014	20,761	21,197	436
TOTAL PERSONAL SERVICES	55,625	70,372	70,808	436
Operating Services	19,544	19,544	19,544	0
TOTAL OPERATING EXPENDITURES	19,544	19,544	19,544	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	75,169	89,916	90,352	436
COST CENTER TOTAL	75,169	89,916	90,352	436
CCENTER: LSUAM Law Center Law Center - Administration				
DRIVING WORKTAG: PG005540 LSUAM Law Center - Administration				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	312,298	432,096	438,477	6,381
Other Compensation	2,018	6,000	6,000	0
Related Benefits	125,544	167,361	182,610	15,249
TOTAL PERSONAL SERVICES	439,860	605,457	627,087	21,630
Travel	-410	2,000	2,000	0
Operating Services	4,658	6,000	6,000	0
Supplies	1,705	6,500	6,500	0
TOTAL OPERATING EXPENDITURES	5,952	14,500	14,500	0
DRIVING WORKTAG TOTAL	445,812	619,957	641,587	21,630
DRIVING WORKTAG: PG005541 LSUAM Law Center Publications				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	19,000	49,500	49,995	495
Related Benefits	7,638	19,173	20,821	1,649
TOTAL PERSONAL SERVICES	26,638	68,673	70,816	2,144
Operating Services	305	500	500	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	305	1,000	1,000	0
Professional Services	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	26,943	72,673	74,816	2,144
DRIVING WORKTAG: PG005542 LSUAM Human Resource Management				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	13,200	7,153	7,375	222
Related Benefits	5,306	2,771	3,071	301
TOTAL PERSONAL SERVICES	18,506	9,924	10,446	523
Supplies	14	0	0	0
TOTAL OPERATING EXPENDITURES	14	0	0	0
DRIVING WORKTAG TOTAL	18,520	9,924	10,446	523
DRIVING WORKTAG: PG005543 LSUAM Business Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	259,195	255,242	273,347	18,105
Other Compensation	426	0	0	0
Related Benefits	104,197	98,861	113,839	14,978
TOTAL PERSONAL SERVICES	363,818	354,103	387,186	33,083

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Operating Services	502	0	0	0
Supplies	70	0	0	0
TOTAL OPERATING EXPENDITURES	572	0	0	0
DRIVING WORKTAG TOTAL	364,390	354,103	387,186	33,083
DRIVING WORKTAG: PG005544 LSUAM Administration - Chancellor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	280,000	280,000	0
Related Benefits	0	108,451	116,610	8,159
TOTAL PERSONAL SERVICES	0	388,451	396,610	8,159
DRIVING WORKTAG TOTAL	0	388,451	396,610	8,159
DRIVING WORKTAG: PG005545 LSUAM Administration - Vice Chance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	45,527	88,125	89,345	1,220
Related Benefits	18,302	34,133	37,209	3,076
TOTAL PERSONAL SERVICES	63,829	122,258	126,554	4,296
DRIVING WORKTAG TOTAL	63,829	122,258	126,554	4,296
DRIVING WORKTAG: PG005546 LSUAM Law Vending Commissions				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	30	0	0	0
TOTAL OPERATING EXPENDITURES	30	0	0	0
DRIVING WORKTAG TOTAL	30	0	0	0
COST CENTER TOTAL	919,524	1,567,365	1,637,200	69,834
CCENTER: LSUAM Law Center Diploma and Commencement Expense				
DRIVING WORKTAG: PG005570 LSUAM Diploma/Commencement Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	867	6,500	6,500	0
Supplies	732	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	1,599	7,500	7,500	0
Professional Services	1,810	500	500	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	1,810	1,000	1,000	0
DRIVING WORKTAG TOTAL	3,409	8,500	8,500	0
COST CENTER TOTAL	3,409	8,500	8,500	0
CCENTER: LSUAM Law Center General Administration				
DRIVING WORKTAG: PG005571 LSUAM General Administration - Fro				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	375,206	375,206	375,206	0
Related Benefits	51,591	145,326	156,260	10,934
TOTAL PERSONAL SERVICES	426,797	520,532	531,466	10,934

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	42,211	42,211	42,211	0
TOTAL OPERATING EXPENDITURES	42,211	42,211	42,211	0
DRIVING WORKTAG TOTAL	469,008	562,743	573,677	10,934
COST CENTER TOTAL	469,008	562,743	573,677	10,934
CCENTER: LSUAM Law Center Employees Group Health				
DRIVING WORKTAG: PG005589 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	14,740	14,935	19,543	4,608
TOTAL OPERATING EXPENDITURES	14,740	14,935	19,543	4,608
DRIVING WORKTAG TOTAL	14,740	14,935	19,543	4,608
COST CENTER TOTAL	14,740	14,935	19,543	4,608
CCENTER: LSUAM Law Center Casualty Insurance				
DRIVING WORKTAG: PG005592 LSUAM Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	72,452	73,468	74,136	668
TOTAL OPERATING EXPENDITURES	72,452	73,468	74,136	668
DRIVING WORKTAG TOTAL	72,452	73,468	74,136	668
COST CENTER TOTAL	72,452	73,468	74,136	668
CCENTER: LSUAM Law Center LSU Police Security				
DRIVING WORKTAG: PG005593 LSUAM LSU Police Security				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	45,810	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	45,810	60,000	60,000	0
DRIVING WORKTAG TOTAL	45,810	60,000	60,000	0
COST CENTER TOTAL	45,810	60,000	60,000	0
CCENTER: LSUAM Law Center Alumni Affairs				
DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	181,837	159,481	166,194	6,713
Other Compensation	4,066	0	0	0
Related Benefits	73,112	61,771	69,214	7,443
TOTAL PERSONAL SERVICES	259,015	221,252	235,408	14,156
Operating Services	2,438	11,000	11,000	0
Supplies	50	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	2,488	15,000	15,000	0
DRIVING WORKTAG TOTAL	261,503	236,252	250,408	14,156
COST CENTER TOTAL	261,503	236,252	250,408	14,156
CCENTER: LSUAM Law Center Memberships in Organizations				
DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations				

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	42,675	45,000	45,000	0
TOTAL OPERATING EXPENDITURES	42,675	45,000	45,000	0
DRIVING WORKTAG TOTAL	42,675	45,000	45,000	0
COST CENTER TOTAL	42,675	45,000	45,000	0
CCENTER: LSUAM Law Center Official Functions				
DRIVING WORKTAG: PG005606 LSUAM Official Functions				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	309	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	309	5,000	5,000	0
Other Charges	51	5,000	5,000	0
TOTAL OTHER CHARGES	51	5,000	5,000	0
DRIVING WORKTAG TOTAL	360	10,000	10,000	0
COST CENTER TOTAL	360	10,000	10,000	0
CCENTER: LSUAM Law Center General Expenses from LSU				
DRIVING WORKTAG: PG005607 LSUAM General Expenses - From Bato				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	148,795	148,795	148,795	0
Related Benefits	20,290	57,632	61,968	4,336
TOTAL PERSONAL SERVICES	169,085	206,427	210,763	4,336
Operating Services	169,084	169,084	169,084	0
TOTAL OPERATING EXPENDITURES	169,084	169,084	169,084	0
DRIVING WORKTAG TOTAL	338,169	375,511	379,847	4,336
COST CENTER TOTAL	338,169	375,511	379,847	4,336
CCENTER: LSUAM Law Center Building Operations				
DRIVING WORKTAG: PG005608 LSUAM Building Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	6,000	6,000	0
Related Benefits	0	2,543	2,658	114
TOTAL PERSONAL SERVICES	0	8,543	8,658	114
Operating Services	181,493	225,000	225,000	0
Supplies	11,480	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	192,972	275,000	275,000	0
DRIVING WORKTAG TOTAL	192,972	283,543	283,658	114
COST CENTER TOTAL	192,972	283,543	283,658	114
CCENTER: LSUAM Law Center Alterations and Repairs				
DRIVING WORKTAG: PG005610 LSUAM Alterations And Repairs				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	133,117	135,000	135,000	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Supplies	3,808	75,000	75,000	0
TOTAL OPERATING EXPENDITURES	136,925	210,000	210,000	0
DRIVING WORKTAG TOTAL	136,925	210,000	210,000	0
COST CENTER TOTAL	136,925	210,000	210,000	0
CCENTER: LSUAM Law Center Property Insurance				
DRIVING WORKTAG: PG005615 LSUAM Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	168,145	168,105	204,809	36,704
TOTAL OPERATING EXPENDITURES	168,145	168,105	204,809	36,704
DRIVING WORKTAG TOTAL	168,145	168,105	204,809	36,704
COST CENTER TOTAL	168,145	168,105	204,809	36,704
CCENTER: LSUAM Law Center Utilities				
DRIVING WORKTAG: PG005616 LSUAM Utilities				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	284,104	300,000	300,000	0
TOTAL OPERATING EXPENDITURES	284,104	300,000	300,000	0
DRIVING WORKTAG TOTAL	284,104	300,000	300,000	0
COST CENTER TOTAL	284,104	300,000	300,000	0
CCENTER: LSUAM Law Center Exemptions				
DRIVING WORKTAG: PG005618 LSUAM Board Of Supervisor Scholars				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	128,204	80,000	80,000	0
TOTAL OTHER CHARGES	128,204	80,000	80,000	0
DRIVING WORKTAG TOTAL	128,204	80,000	80,000	0
DRIVING WORKTAG: PG005619 LSUAM Law Review Editor Tuition An				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	36,000	18,000	18,000	0
TOTAL OTHER CHARGES	36,000	18,000	18,000	0
DRIVING WORKTAG TOTAL	36,000	18,000	18,000	0
DRIVING WORKTAG: PG005621 LSUAM Law Fellow Tuition And Fee W				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	104,165	300,000	300,000	0
TOTAL OTHER CHARGES	104,165	300,000	300,000	0
DRIVING WORKTAG TOTAL	104,165	300,000	300,000	0
DRIVING WORKTAG: PG005622 LSUAM Fee Exemptions				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	7,009,283	6,000,000	6,525,000	525,000
TOTAL OTHER CHARGES	7,009,283	6,000,000	6,525,000	525,000
DRIVING WORKTAG TOTAL	7,009,283	6,000,000	6,525,000	525,000

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG005628 LSUAM Law Admission Application Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	34,350	36,000	36,000	0
TOTAL OTHER CHARGES	34,350	36,000	36,000	0
DRIVING WORKTAG TOTAL	34,350	36,000	36,000	0
DRIVING WORKTAG: PG005630 LSUAM Va Yellow Ribbon Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	7,720	0	0	0
TOTAL OTHER CHARGES	7,720	0	0	0
DRIVING WORKTAG TOTAL	7,720	0	0	0
COST CENTER TOTAL	7,319,722	6,434,000	6,959,000	525,000
CCENTER: LSUAM Changes in Anticipated Revenues - Law Center				
DRIVING WORKTAG: PG009760 LSUAM Changes in Anticipated Reven				
FUNCTION: 9-TRANSFERS				
Other Charges	374,994	0	0	0
TOTAL OTHER CHARGES	374,994	0	0	0
DRIVING WORKTAG TOTAL	374,994	0	0	0
COST CENTER TOTAL	374,994	0	0	0
UNIT/COLLEGE TOTAL	22,439,655	23,311,038	24,638,903	1,327,865
UNIT/COLLEGE: School of Collaborative Academic Programs (SCAP)				
CCENTER: LSUAM SCAP Directors Office				
DRIVING WORKTAG: PG009202 LSUAM School of Collaborative Acad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	49,273	0	50,098	50,098
Related Benefits	20,588	0	22,545	22,545
TOTAL PERSONAL SERVICES	69,861	0	72,643	72,643
Operating Services	4,844	0	45,314	45,314
Supplies	6,509	0	0	0
TOTAL OPERATING EXPENDITURES	11,353	0	45,314	45,314
DRIVING WORKTAG TOTAL	81,214	0	117,957	117,957
COST CENTER TOTAL	81,214	0	117,957	117,957
UNIT/COLLEGE TOTAL	81,214	0	117,957	117,957
UNIT/COLLEGE: School of Mass Communication				
CCENTER: LSUAM Sch of MCOM Deans Office				
DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	375,591	448,618	460,213	11,595
Other Compensation	33,074	50,337	50,337	0
Related Benefits	161,205	209,496	207,108	-2,388

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL PERSONAL SERVICES	569,870	708,451	717,658	9,207
Operating Services	11,204	10,567	9,913	-654
Supplies	11,902	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	23,106	12,167	11,513	-654
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
DRIVING WORKTAG TOTAL	592,975	720,718	729,271	8,553
DRIVING WORKTAG: PG009519 LSUAM COVID-19 Mass Communicatio				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	-1,267	0	0	0
TOTAL OPERATING EXPENDITURES	-1,267	0	0	0
Gen Acquisitions	1,267	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,267	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	592,975	720,718	729,271	8,553
CCENTER: LSUAM Sch of MCOM Mass Communication				
DRIVING WORKTAG: PG001587 LSUAM Mass Communication - Instruc				
FUNCTION: 0-INSTRUCTION				
Salaries	3,269,669	3,304,882	3,349,885	45,003
Other Compensation	429,216	221,019	221,019	0
Related Benefits	1,407,822	1,418,320	1,494,781	76,462
TOTAL PERSONAL SERVICES	5,106,707	4,944,221	5,065,685	121,465
Travel	708	0	0	0
Operating Services	49,808	81,326	69,961	-11,365
Supplies	25,468	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	75,984	121,326	109,961	-11,365
Professional Services	1,280	500	500	0
Other Charges	-421	5,500	5,500	0
TOTAL OTHER CHARGES	859	6,000	6,000	0
Gen Acquisitions	14,723	4,847	4,847	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,723	4,847	4,847	0
DRIVING WORKTAG TOTAL	5,198,274	5,076,394	5,186,493	110,100
DRIVING WORKTAG: PG001588 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	97,840	104,000	104,000	0
TOTAL PERSONAL SERVICES	97,840	104,000	104,000	0
DRIVING WORKTAG TOTAL	97,840	104,000	104,000	0
DRIVING WORKTAG: PG001589 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Compensation	30,000	30,000	30,000	0
TOTAL PERSONAL SERVICES	30,000	30,000	30,000	0
DRIVING WORKTAG TOTAL	30,000	30,000	30,000	0
DRIVING WORKTAG: PG001593 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,026	0	0	0
TOTAL PERSONAL SERVICES	6,026	0	0	0
Operating Services	70,821	0	0	0
TOTAL OPERATING EXPENDITURES	70,821	0	0	0
DRIVING WORKTAG TOTAL	76,846	0	0	0
DRIVING WORKTAG: PG008931 LSUAM Alumni Professor - Lance Por				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	1,771	0	0	0
TOTAL OPERATING EXPENDITURES	1,771	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,771	2,500	2,500	0
COST CENTER TOTAL	5,404,732	5,212,894	5,322,993	110,100
CCENTER: LSUAM Sch of MCOM Reilly Center				
DRIVING WORKTAG: PG001604 LSUAM Reilly Center				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	428,057	459,225	477,794	18,569
Other Compensation	27,198	57,173	57,173	0
Related Benefits	179,079	191,669	202,037	10,368
TOTAL PERSONAL SERVICES	634,333	708,067	737,004	28,937
Operating Services	52,940	6,000	6,000	0
Supplies	1,182	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	54,122	15,424	15,424	0
Professional Services	3,250	16,762	16,762	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	3,250	19,762	19,762	0
Gen Acquisitions	0	3,355	3,355	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,355	3,355	0
DRIVING WORKTAG TOTAL	691,705	746,608	775,545	28,937
DRIVING WORKTAG: PG001605 LSUAM Reilly Center - Public Polic				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	260,132	268,951	244,402	-24,549
Other Compensation	462,709	0	0	0
Related Benefits	139,489	111,003	102,239	-8,764
TOTAL PERSONAL SERVICES	862,330	379,954	346,641	-33,313

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Travel	144	0	0	0
Operating Services	-416,436	-263,307	-238,758	24,549
Supplies	52,241	0	0	0
TOTAL OPERATING EXPENDITURES	-364,050	-263,307	-238,758	24,549
Professional Services	5,957	0	0	0
Other Charges	1,197	0	0	0
TOTAL OTHER CHARGES	7,154	0	0	0
Gen Acquisitions	14,298	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,298	0	0	0
DRIVING WORKTAG TOTAL	519,732	116,647	107,883	-8,764
DRIVING WORKTAG: PG001607 LSUAM Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	61	0	0	0
TOTAL PERSONAL SERVICES	61	0	0	0
DRIVING WORKTAG TOTAL	61	0	0	0
DRIVING WORKTAG: PG009406 LSUAM PPRL Renovations				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	65,275	0	0	0
TOTAL OPERATING EXPENDITURES	65,275	0	0	0
DRIVING WORKTAG TOTAL	65,275	0	0	0
COST CENTER TOTAL	1,276,773	863,255	883,428	20,173
CCENTER: LSUAM Sch of MCOM Deans Office - Institutional Support				
DRIVING WORKTAG: PG001612 LSUAM Mass.Comm. - Instructional S				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Related Benefits	0	644	669	26
TOTAL PERSONAL SERVICES	0	2,144	2,169	26
DRIVING WORKTAG TOTAL	0	2,144	2,169	26
COST CENTER TOTAL	0	2,144	2,169	26
CCENTER: LSUAM Sch of MCOM Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001615 LSUAM Work/Study - Intruction - Ma				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,453	0	0	0
Related Benefits	607	0	0	0
TOTAL PERSONAL SERVICES	2,061	0	0	0
DRIVING WORKTAG TOTAL	2,061	0	0	0
COST CENTER TOTAL	2,061	0	0	0
UNIT/COLLEGE TOTAL	7,276,540	6,799,011	6,937,862	138,851
UNIT/COLLEGE: School of Veterinary Medicine				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
CCENTER: LSUAM Sch of VETM Deans Office				
DRIVING WORKTAG: PG001986 LSUAM School Of Veterinary Medicin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	567,688	708,127	573,130	-134,997
Other Compensation	0	2,000	2,000	0
Related Benefits	243,033	302,370	246,732	-55,638
TOTAL PERSONAL SERVICES	810,720	1,012,497	821,862	-190,635
Travel	386	13,000	13,000	0
Operating Services	24,663	105,000	105,000	0
Supplies	4,096	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	29,145	123,000	123,000	0
Professional Services	4,459	0	0	0
Other Charges	1,011	0	0	0
TOTAL OTHER CHARGES	5,470	0	0	0
Gen Acquisitions	2,702	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,702	0	0	0
DRIVING WORKTAG TOTAL	848,038	1,135,497	944,862	-190,635
DRIVING WORKTAG: PG001988 LSUAM Veterinary Medicine Business				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	406,444	442,169	559,955	117,786
Related Benefits	174,644	188,806	241,061	52,255
TOTAL PERSONAL SERVICES	581,088	630,975	801,016	170,041
Operating Services	222,473	219,600	221,800	2,200
Supplies	2,420	0	0	0
TOTAL OPERATING EXPENDITURES	224,893	219,600	221,800	2,200
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	806,006	850,575	1,022,816	172,241
DRIVING WORKTAG: PG001989 LSUAM Alumni And Public Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	73,346	66,790	75,546	8,756
Related Benefits	31,319	28,519	32,523	4,004
TOTAL PERSONAL SERVICES	104,665	95,309	108,069	12,760
Travel	274	3,000	3,000	0
Operating Services	2,309	5,150	5,150	0
Supplies	118	100	100	0
TOTAL OPERATING EXPENDITURES	2,701	8,250	8,250	0
Other Charges	456	0	0	0
TOTAL OTHER CHARGES	456	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	107,822	103,559	116,319	12,760
DRIVING WORKTAG: PG001990 LSUAM Hansens Disease - Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	11,824	0	0	0
Supplies	100	0	0	0
TOTAL OPERATING EXPENDITURES	11,924	0	0	0
DRIVING WORKTAG TOTAL	11,924	0	0	0
DRIVING WORKTAG: PG009437 LSUAM COVID Relief Fund Transfer (
FUNCTION: 9-TRANSFERS				
Other Charges	-860,416	-860,416	0	860,416
TOTAL OTHER CHARGES	-860,416	-860,416	0	860,416
DRIVING WORKTAG TOTAL	-860,416	-860,416	0	860,416
DRIVING WORKTAG: PG009494 LSUAM SVM Office of Diversity				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	7	0	0	0
Operating Services	-4,800	0	0	0
Supplies	5,420	0	0	0
TOTAL OPERATING EXPENDITURES	627	0	0	0
DRIVING WORKTAG TOTAL	627	0	0	0
DRIVING WORKTAG: PG009583 LSUAM Sch of VETM Unallowable Co				
FUNCTION: 1-RESEARCH				
Supplies	10,320	0	0	0
TOTAL OPERATING EXPENDITURES	10,320	0	0	0
Professional Services	9,000	0	0	0
Other Charges	-19,320	0	0	0
TOTAL OTHER CHARGES	-10,320	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	914,001	1,229,215	2,083,997	854,782
CCENTER: LSUAM Sch of VETM Information Services				
DRIVING WORKTAG: PG002015 LSUAM Sch of VETM - Computer Servi				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	282,158	300,609	310,136	9,527
Related Benefits	120,481	128,360	133,514	5,154
TOTAL PERSONAL SERVICES	402,639	428,969	443,650	14,681
Travel	7	5,000	5,000	0
Operating Services	-62,587	11,000	11,000	0
Supplies	86,394	34,000	34,000	0
TOTAL OPERATING EXPENDITURES	23,814	50,000	50,000	0
Professional Services	25	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	19,712	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,712	0	0	0
DRIVING WORKTAG TOTAL	446,191	478,969	493,650	14,681
COST CENTER TOTAL	446,191	478,969	493,650	14,681
CCENTER: LSUAM Sch of VETM Public Affairs				
DRIVING WORKTAG: PG002020 LSUAM Institutional Advancement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	45,430	157,500	46,149	-111,351
Other Compensation	582	0	0	0
Related Benefits	26,492	67,253	19,867	-47,386
TOTAL PERSONAL SERVICES	72,504	224,753	66,016	-158,737
Travel	235	3,000	3,000	0
Operating Services	1,472	3,000	3,000	0
Supplies	2,521	12,500	10,750	-1,750
TOTAL OPERATING EXPENDITURES	4,228	18,500	16,750	-1,750
DRIVING WORKTAG TOTAL	76,732	243,253	82,766	-160,487
DRIVING WORKTAG: PG002021 LSUAM Public Relations And Marketi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	195,131	204,405	212,041	7,636
Related Benefits	84,292	87,281	91,284	4,003
TOTAL PERSONAL SERVICES	279,423	291,686	303,325	11,639
Travel	1,077	3,000	5,000	2,000
Operating Services	14,057	8,000	8,000	0
Supplies	19,265	12,500	12,250	-250
TOTAL OPERATING EXPENDITURES	34,399	23,500	25,250	1,750
Professional Services	25	0	0	0
Other Charges	554	0	0	0
TOTAL OTHER CHARGES	578	0	0	0
DRIVING WORKTAG TOTAL	314,401	315,186	328,575	13,389
COST CENTER TOTAL	391,133	558,439	411,341	-147,098
CCENTER: LSUAM Sch of VETM Equine Health Studies Program				
DRIVING WORKTAG: LSUAM CS Hybrid Synthetic/Biological Scaffo				
FUNCTION: 1-RESEARCH				
Related Benefits	-2,157	0	0	0
TOTAL PERSONAL SERVICES	-2,157	0	0	0
DRIVING WORKTAG TOTAL	-2,157	0	0	0
DRIVING WORKTAG: PG002027 LSUAM Statutory Dedication - Equin				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	358,278	455,464	467,567	12,103
Other Compensation	32,620	64,000	20,000	-44,000
Related Benefits	153,457	194,483	201,288	6,805
TOTAL PERSONAL SERVICES	544,355	713,947	688,855	-25,092
Travel	0	10,000	10,000	0
Operating Services	2,122	9,500	19,000	9,500
Supplies	343	16,553	32,145	15,592
TOTAL OPERATING EXPENDITURES	2,465	36,053	61,145	25,092
Other Charges	20	0	0	0
TOTAL OTHER CHARGES	20	0	0	0
DRIVING WORKTAG TOTAL	546,841	750,000	750,000	0
DRIVING WORKTAG: PG002032 LSUAM Stat Ded - Research Herd				
FUNCTION: 1-RESEARCH				
Operating Services	174,848	0	0	0
Supplies	8,901	0	0	0
TOTAL OPERATING EXPENDITURES	183,749	0	0	0
Professional Services	6,345	0	0	0
TOTAL OTHER CHARGES	6,345	0	0	0
Gen Acquisitions	999	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	999	0	0	0
DRIVING WORKTAG TOTAL	191,093	0	0	0
DRIVING WORKTAG: PG002041 LSUAM GBI - Molec, Hemodyn, Pharma				
FUNCTION: 1-RESEARCH				
Salaries	118,448	136,498	136,164	-334
Related Benefits	50,577	58,285	58,619	334
TOTAL PERSONAL SERVICES	169,025	194,783	194,783	0
Operating Services	423	0	0	0
Supplies	1,341	0	0	0
TOTAL OPERATING EXPENDITURES	1,763	0	0	0
DRIVING WORKTAG TOTAL	170,788	194,783	194,783	0
DRIVING WORKTAG: PG002042 LSUAM GBI Match - Molec, Hemodyn,				
FUNCTION: 1-RESEARCH				
Salaries	66,107	81,368	88,549	7,181
Related Benefits	30,385	34,744	38,120	3,376
TOTAL PERSONAL SERVICES	96,492	116,112	126,669	10,557
DRIVING WORKTAG TOTAL	96,492	116,112	126,669	10,557
DRIVING WORKTAG: PG007789 LSUAM Cusimano Grant - Leise				
FUNCTION: 1-RESEARCH				
Operating Services	325	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Supplies	5,019	0	0	0
TOTAL OPERATING EXPENDITURES	5,344	0	0	0
DRIVING WORKTAG TOTAL	5,344	0	0	0
DRIVING WORKTAG: PG007794 LSUAM Cusimano Grant - Beckers K				
FUNCTION: 1-RESEARCH				
Operating Services	251	0	0	0
Supplies	658	0	0	0
TOTAL OPERATING EXPENDITURES	909	0	0	0
DRIVING WORKTAG TOTAL	909	0	0	0
DRIVING WORKTAG: PG008194 LSUAM Cusimano Grant - Kadic L				
FUNCTION: 1-RESEARCH				
Operating Services	165	0	0	0
Supplies	2,764	0	0	0
TOTAL OPERATING EXPENDITURES	2,929	0	0	0
DRIVING WORKTAG TOTAL	2,929	0	0	0
DRIVING WORKTAG: PG008198 LSUAM Cusimano Grant - St. Blanc M				
FUNCTION: 1-RESEARCH				
Operating Services	3	0	0	0
Supplies	4,010	0	0	0
TOTAL OPERATING EXPENDITURES	4,013	0	0	0
DRIVING WORKTAG TOTAL	4,013	0	0	0
DRIVING WORKTAG: PG008200 LSUAM Cusimano Grant - Banse				
FUNCTION: 1-RESEARCH				
Operating Services	4,561	0	0	0
Supplies	3,241	0	0	0
TOTAL OPERATING EXPENDITURES	7,802	0	0	0
DRIVING WORKTAG TOTAL	7,802	0	0	0
COST CENTER TOTAL	1,024,052	1,060,895	1,071,452	10,557
CCENTER: LSUAM Sch of VETM Continuing Education				
DRIVING WORKTAG: PG002053 LSUAM Vet.Med. - Continuing Educat				
FUNCTION: 0-INSTRUCTION				
Salaries	7,572	48,240	48,200	-40
Other Compensation	160	2,500	2,500	0
Related Benefits	3,233	20,598	20,750	152
TOTAL PERSONAL SERVICES	10,965	71,338	71,450	112
Operating Services	255	10,862	10,550	-312
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	255	20,862	20,550	-312
DRIVING WORKTAG TOTAL	11,219	92,200	92,000	-200

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DRIVING WORKTAG: PG008407 LSUAM School of Veterinary Medicin				
FUNCTION: 0-INSTRUCTION				
Supplies	0	4,800	5,000	200
TOTAL OPERATING EXPENDITURES	0	4,800	5,000	200
DRIVING WORKTAG TOTAL	0	4,800	5,000	200
COST CENTER TOTAL	11,219	97,000	97,000	0
CCENTER: LSUAM Sch of VETM Veterinary Clinical Sciences				
DRIVING WORKTAG: LSUAM CS The Role of Maternal Obesity-drive				
FUNCTION: 1-RESEARCH				
Salaries	32,195	0	0	0
Related Benefits	13,747	0	0	0
TOTAL PERSONAL SERVICES	45,942	0	0	0
DRIVING WORKTAG TOTAL	45,942	0	0	0
DRIVING WORKTAG: LSUAM CS 2019-2020 USDA 1433 (Task #3) (PG0				
FUNCTION: 1-RESEARCH				
Supplies	5,687	0	0	0
TOTAL OPERATING EXPENDITURES	5,687	0	0	0
DRIVING WORKTAG TOTAL	5,687	0	0	0
DRIVING WORKTAG: PG002029 LSUAM SVM Grant Cusimano - Linda P				
FUNCTION: 1-RESEARCH				
Related Benefits	747	0	0	0
TOTAL PERSONAL SERVICES	747	0	0	0
DRIVING WORKTAG TOTAL	747	0	0	0
DRIVING WORKTAG: PG002055 LSUAM Vet. Clinical Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	5,717,164	6,642,070	7,100,049	457,979
Other Compensation	18,548	0	0	0
Related Benefits	2,574,527	2,836,164	3,056,571	220,407
TOTAL PERSONAL SERVICES	8,310,239	9,478,234	10,156,620	678,386
Travel	835	118,112	100,000	-18,112
Operating Services	42,026	125,000	150,000	25,000
Supplies	25,830	175,000	179,022	4,022
TOTAL OPERATING EXPENDITURES	68,690	418,112	429,022	10,910
Professional Services	958	0	0	0
Other Charges	776	0	0	0
TOTAL OTHER CHARGES	1,734	0	0	0
Gen Acquisitions	19,690	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,690	0	0	0
DRIVING WORKTAG TOTAL	8,400,354	9,896,346	10,585,642	689,296

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG002056 LSUAM Vet.Clinical Sci. - Undergra				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,732	0	0	0
Related Benefits	459	0	0	0
TOTAL PERSONAL SERVICES	10,191	0	0	0
Travel	176	0	0	0
Operating Services	111,117	0	0	0
Supplies	30,560	0	0	0
TOTAL OPERATING EXPENDITURES	141,853	0	0	0
Professional Services	10,770	0	0	0
Other Charges	1,725	0	0	0
TOTAL OTHER CHARGES	12,495	0	0	0
Gen Acquisitions	22,110	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,110	0	0	0
DRIVING WORKTAG TOTAL	186,649	0	0	0
DRIVING WORKTAG: PG002057 LSUAM Vet.Clinical Science - Gradu				
FUNCTION: 0-INSTRUCTION				
Supplies	650	0	0	0
TOTAL OPERATING EXPENDITURES	650	0	0	0
DRIVING WORKTAG TOTAL	650	0	0	0
DRIVING WORKTAG: PG002058 LSUAM Vet.Clinical Sciences - Sala				
FUNCTION: 0-INSTRUCTION				
Operating Services	7,086	0	0	0
Supplies	1,262	0	0	0
TOTAL OPERATING EXPENDITURES	8,348	0	0	0
DRIVING WORKTAG TOTAL	8,348	0	0	0
DRIVING WORKTAG: PG002067 LSUAM VCS- Dean Support				
FUNCTION: 0-INSTRUCTION				
Salaries	14,544	0	0	0
Related Benefits	4,075	0	0	0
TOTAL PERSONAL SERVICES	18,619	0	0	0
Operating Services	7,799	0	0	0
Supplies	151	0	0	0
TOTAL OPERATING EXPENDITURES	7,949	0	0	0
Professional Services	361,007	0	0	0
Other Charges	951	0	0	0
TOTAL OTHER CHARGES	361,958	0	0	0
Gen Acquisitions	27,235	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,235	0	0	0

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DRIVING WORKTAG TOTAL	415,761	0	0	0
DRIVING WORKTAG: PG002069 LSUAM VCS - House Officer Allocati				
FUNCTION: 0-INSTRUCTION				
Travel	4,552	0	0	0
Operating Services	999	0	0	0
Supplies	1,327	0	0	0
TOTAL OPERATING EXPENDITURES	6,878	0	0	0
Other Charges	11,227	0	0	0
TOTAL OTHER CHARGES	11,227	0	0	0
DRIVING WORKTAG TOTAL	18,105	0	0	0
DRIVING WORKTAG: PG002072 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	302	0	0	0
TOTAL OPERATING EXPENDITURES	302	0	0	0
DRIVING WORKTAG TOTAL	302	0	0	0
DRIVING WORKTAG: PG002073 LSUAM Vet Clinical Sciences - Rese				
FUNCTION: 1-RESEARCH				
Salaries	705,289	892,086	840,816	-51,270
Other Compensation	386	0	0	0
Related Benefits	301,492	380,921	361,971	-18,950
TOTAL PERSONAL SERVICES	1,007,167	1,273,007	1,202,787	-70,220
Operating Services	53,975	0	0	0
Supplies	16,974	0	0	0
TOTAL OPERATING EXPENDITURES	70,949	0	0	0
Professional Services	1,325	0	0	0
TOTAL OTHER CHARGES	1,325	0	0	0
Gen Acquisitions	4,661	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,661	0	0	0
DRIVING WORKTAG TOTAL	1,084,102	1,273,007	1,202,787	-70,220
DRIVING WORKTAG: PG002074 LSUAM VCS CORP - Lewin, A				
FUNCTION: 1-RESEARCH				
Supplies	2,852	0	0	0
TOTAL OPERATING EXPENDITURES	2,852	0	0	0
DRIVING WORKTAG TOTAL	2,852	0	0	0
DRIVING WORKTAG: PG002075 LSUAM SVM CORP FUND 2020 - Andrea				
FUNCTION: 1-RESEARCH				
Operating Services	89	0	0	0
Supplies	7,411	0	0	0
TOTAL OPERATING EXPENDITURES	7,500	0	0	0

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DRIVING WORKTAG TOTAL	7,500	0	0	0
DRIVING WORKTAG: PG002076 LSUAM VCS CORP - Batts T				
FUNCTION: 1-RESEARCH				
Operating Services	2,108	0	0	0
Supplies	1,861	0	0	0
TOTAL OPERATING EXPENDITURES	3,969	0	0	0
DRIVING WORKTAG TOTAL	3,969	0	0	0
DRIVING WORKTAG: PG002079 LSUAM VCS CORP - Adams L				
FUNCTION: 1-RESEARCH				
Operating Services	684	0	0	0
Supplies	322	0	0	0
TOTAL OPERATING EXPENDITURES	1,006	0	0	0
DRIVING WORKTAG TOTAL	1,006	0	0	0
DRIVING WORKTAG: PG002080 LSUAM Research Startup - Aulakh K				
FUNCTION: 1-RESEARCH				
Operating Services	828	0	0	0
Supplies	1,936	0	0	0
TOTAL OPERATING EXPENDITURES	2,764	0	0	0
Other Charges	695	0	0	0
TOTAL OTHER CHARGES	695	0	0	0
Gen Acquisitions	193	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	193	0	0	0
DRIVING WORKTAG TOTAL	3,652	0	0	0
DRIVING WORKTAG: PG002084 LSUAM VCS CORP - Aguiar L				
FUNCTION: 1-RESEARCH				
Supplies	3,680	0	0	0
TOTAL OPERATING EXPENDITURES	3,680	0	0	0
DRIVING WORKTAG TOTAL	3,680	0	0	0
DRIVING WORKTAG: PG002097 LSUAM Audubon Ctr For Res On Endan				
FUNCTION: 1-RESEARCH				
Professional Services	449,917	511,493	535,967	24,474
TOTAL OTHER CHARGES	449,917	511,493	535,967	24,474
DRIVING WORKTAG TOTAL	449,917	511,493	535,967	24,474
DRIVING WORKTAG: PG007725 LSUAM Student Aids PFLR				
FUNCTION: 1-RESEARCH				
Other Compensation	107	0	0	0
TOTAL PERSONAL SERVICES	107	0	0	0
DRIVING WORKTAG TOTAL	107	0	0	0
DRIVING WORKTAG: PG007726 LSUAM Research Startup - De Caro C				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 1-RESEARCH				
Operating Services	76	0	0	0
Supplies	481	0	0	0
TOTAL OPERATING EXPENDITURES	557	0	0	0
DRIVING WORKTAG TOTAL	557	0	0	0
DRIVING WORKTAG: PG007798 LSUAM Faculty Allocation - Armstro				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,360	0	0	0
Supplies	170	0	0	0
TOTAL OPERATING EXPENDITURES	1,530	0	0	0
Other Charges	158	0	0	0
TOTAL OTHER CHARGES	158	0	0	0
Gen Acquisitions	1,332	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,332	0	0	0
DRIVING WORKTAG TOTAL	3,020	0	0	0
DRIVING WORKTAG: PG007799 LSUAM Faculty Allocation - Boudrea				
FUNCTION: 0-INSTRUCTION				
Operating Services	845	0	0	0
TOTAL OPERATING EXPENDITURES	845	0	0	0
DRIVING WORKTAG TOTAL	845	0	0	0
DRIVING WORKTAG: PG007800 LSUAM Faculty Allocation - Carter				
FUNCTION: 0-INSTRUCTION				
Travel	-501	0	0	0
Operating Services	255	0	0	0
Supplies	121	0	0	0
TOTAL OPERATING EXPENDITURES	-126	0	0	0
Other Charges	350	0	0	0
TOTAL OTHER CHARGES	350	0	0	0
DRIVING WORKTAG TOTAL	224	0	0	0
DRIVING WORKTAG: PG007801 LSUAM Faculty Allocation - Chapman				
FUNCTION: 0-INSTRUCTION				
Operating Services	506	0	0	0
Supplies	174	0	0	0
TOTAL OPERATING EXPENDITURES	680	0	0	0
Other Charges	349	0	0	0
TOTAL OTHER CHARGES	349	0	0	0
DRIVING WORKTAG TOTAL	1,029	0	0	0
DRIVING WORKTAG: PG007802 LSUAM Faculty Allocation - Cremer				
FUNCTION: 0-INSTRUCTION				

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Supplies	436	0	0	0
TOTAL OPERATING EXPENDITURES	436	0	0	0
DRIVING WORKTAG TOTAL	436	0	0	0
DRIVING WORKTAG: PG007804 LSUAM Faculty Allocation - Duhon B				
FUNCTION: 0-INSTRUCTION				
Operating Services	484	0	0	0
Supplies	261	0	0	0
TOTAL OPERATING EXPENDITURES	745	0	0	0
Other Charges	258	0	0	0
TOTAL OTHER CHARGES	258	0	0	0
DRIVING WORKTAG TOTAL	1,003	0	0	0
DRIVING WORKTAG: PG007806 LSUAM Faculty Allocation - Hale-Mi				
FUNCTION: 0-INSTRUCTION				
Travel	4,455	0	0	0
Operating Services	697	0	0	0
Supplies	138	0	0	0
TOTAL OPERATING EXPENDITURES	5,290	0	0	0
Other Charges	390	0	0	0
TOTAL OTHER CHARGES	390	0	0	0
DRIVING WORKTAG TOTAL	5,680	0	0	0
DRIVING WORKTAG: PG007807 LSUAM Faculty Allocation - Johnson				
FUNCTION: 0-INSTRUCTION				
Operating Services	220	0	0	0
Supplies	13	0	0	0
TOTAL OPERATING EXPENDITURES	233	0	0	0
Other Charges	470	0	0	0
TOTAL OTHER CHARGES	470	0	0	0
DRIVING WORKTAG TOTAL	703	0	0	0
DRIVING WORKTAG: PG007808 LSUAM Jr Surgery Lab				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,276	0	0	0
TOTAL PERSONAL SERVICES	4,276	0	0	0
Travel	1,385	0	0	0
Operating Services	15,593	0	0	0
Supplies	79,705	0	0	0
TOTAL OPERATING EXPENDITURES	96,683	0	0	0
Professional Services	980	0	0	0
TOTAL OTHER CHARGES	980	0	0	0
Gen Acquisitions	111,469	0	0	0

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TOTAL ACQUISITIONS & MAJOR REPAIRS	111,469	0	0	0
DRIVING WORKTAG TOTAL	213,407	0	0	0
DRIVING WORKTAG: PG007809 LSUAM Faculty Allocation - Looper				
FUNCTION: 0-INSTRUCTION				
Supplies	971	0	0	0
TOTAL OPERATING EXPENDITURES	971	0	0	0
Other Charges	450	0	0	0
TOTAL OTHER CHARGES	450	0	0	0
DRIVING WORKTAG TOTAL	1,421	0	0	0
DRIVING WORKTAG: PG007811 LSUAM Faculty Allocation - McCaule				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,038	0	0	0
Supplies	71	0	0	0
TOTAL OPERATING EXPENDITURES	1,109	0	0	0
DRIVING WORKTAG TOTAL	1,109	0	0	0
DRIVING WORKTAG: PG007812 LSUAM Faculty Allocation - Cruz J				
FUNCTION: 0-INSTRUCTION				
Operating Services	290	0	0	0
TOTAL OPERATING EXPENDITURES	290	0	0	0
Other Charges	249	0	0	0
TOTAL OTHER CHARGES	249	0	0	0
DRIVING WORKTAG TOTAL	539	0	0	0
DRIVING WORKTAG: PG007813 LSUAM Faculty Allocation - Dehghan				
FUNCTION: 0-INSTRUCTION				
Operating Services	143	0	0	0
TOTAL OPERATING EXPENDITURES	143	0	0	0
Other Charges	359	0	0	0
TOTAL OTHER CHARGES	359	0	0	0
DRIVING WORKTAG TOTAL	502	0	0	0
DRIVING WORKTAG: PG007814 LSUAM Faculty Allocation - Mirza M				
FUNCTION: 0-INSTRUCTION				
Operating Services	850	0	0	0
TOTAL OPERATING EXPENDITURES	850	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
DRIVING WORKTAG TOTAL	1,000	0	0	0
DRIVING WORKTAG: PG007815 LSUAM Faculty Allocation - Mitchel				
FUNCTION: 0-INSTRUCTION				
Operating Services	641	0	0	0

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Supplies	16	0	0	0
TOTAL OPERATING EXPENDITURES	657	0	0	0
DRIVING WORKTAG TOTAL	657	0	0	0
DRIVING WORKTAG: PG007816 LSUAM Faculty Allocation - Ryan K				
FUNCTION: 0-INSTRUCTION				
Operating Services	643	0	0	0
TOTAL OPERATING EXPENDITURES	643	0	0	0
Other Charges	357	0	0	0
TOTAL OTHER CHARGES	357	0	0	0
DRIVING WORKTAG TOTAL	1,000	0	0	0
DRIVING WORKTAG: PG007817 LSUAM Faculty Allocation - Scully				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,384	0	0	0
Supplies	908	0	0	0
TOTAL OPERATING EXPENDITURES	2,292	0	0	0
Other Charges	475	0	0	0
TOTAL OTHER CHARGES	475	0	0	0
DRIVING WORKTAG TOTAL	2,767	0	0	0
DRIVING WORKTAG: PG007818 LSUAM Faculty Allocation - Welborn				
FUNCTION: 0-INSTRUCTION				
Operating Services	380	0	0	0
Supplies	254	0	0	0
TOTAL OPERATING EXPENDITURES	634	0	0	0
Gen Acquisitions	1,090	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,090	0	0	0
DRIVING WORKTAG TOTAL	1,724	0	0	0
DRIVING WORKTAG: PG007819 LSUAM Faculty Allocation - Welborn				
FUNCTION: 0-INSTRUCTION				
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
DRIVING WORKTAG TOTAL	300	0	0	0
DRIVING WORKTAG: PG007820 LSUAM Faculty Allocation - Wolfson				
FUNCTION: 0-INSTRUCTION				
Operating Services	158	0	0	0
Supplies	436	0	0	0
TOTAL OPERATING EXPENDITURES	594	0	0	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
DRIVING WORKTAG TOTAL	894	0	0	0

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DRIVING WORKTAG: PG007821 LSUAM Faculty Allocation - Redmond				
FUNCTION: 0-INSTRUCTION				
Other Charges	199	0	0	0
TOTAL OTHER CHARGES	199	0	0	0
DRIVING WORKTAG TOTAL	199	0	0	0
DRIVING WORKTAG: PG007822 LSUAM Faculty Allocation - Wurlod				
FUNCTION: 0-INSTRUCTION				
Operating Services	635	0	0	0
Supplies	285	0	0	0
TOTAL OPERATING EXPENDITURES	920	0	0	0
DRIVING WORKTAG TOTAL	920	0	0	0
DRIVING WORKTAG: PG007824 LSUAM Faculty Allocation - Andrews				
FUNCTION: 1-RESEARCH				
Operating Services	485	0	0	0
TOTAL OPERATING EXPENDITURES	485	0	0	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
DRIVING WORKTAG TOTAL	785	0	0	0
DRIVING WORKTAG: PG007825 LSUAM Faculty Allocation - Aulakh				
FUNCTION: 1-RESEARCH				
Operating Services	397	0	0	0
TOTAL OPERATING EXPENDITURES	397	0	0	0
Gen Acquisitions	1,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,000	0	0	0
DRIVING WORKTAG TOTAL	1,397	0	0	0
DRIVING WORKTAG: PG007826 LSUAM VCS Corp - Jeon Y				
FUNCTION: 1-RESEARCH				
Operating Services	2,513	0	0	0
Supplies	1,304	0	0	0
TOTAL OPERATING EXPENDITURES	3,817	0	0	0
DRIVING WORKTAG TOTAL	3,817	0	0	0
DRIVING WORKTAG: PG007829 LSUAM Faculty Allocation - De Caro				
FUNCTION: 1-RESEARCH				
Operating Services	484	0	0	0
Supplies	391	0	0	0
TOTAL OPERATING EXPENDITURES	875	0	0	0
Other Charges	125	0	0	0
TOTAL OTHER CHARGES	125	0	0	0
DRIVING WORKTAG TOTAL	1,000	0	0	0

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DRIVING WORKTAG: PG007830 LSUAM Faculty Allocation - Paradis				
FUNCTION: 1-RESEARCH				
Operating Services	550	0	0	0
TOTAL OPERATING EXPENDITURES	550	0	0	0
DRIVING WORKTAG TOTAL	550	0	0	0
DRIVING WORKTAG: PG007833 LSUAM Faculty Allocation - Gaschen				
FUNCTION: 1-RESEARCH				
Operating Services	827	0	0	0
Supplies	168	0	0	0
TOTAL OPERATING EXPENDITURES	995	0	0	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
DRIVING WORKTAG TOTAL	1,295	0	0	0
DRIVING WORKTAG: PG007834 LSUAM Faculty Allocation - Gaschen				
FUNCTION: 1-RESEARCH				
Supplies	797	0	0	0
TOTAL OPERATING EXPENDITURES	797	0	0	0
Other Charges	59	0	0	0
TOTAL OTHER CHARGES	59	0	0	0
DRIVING WORKTAG TOTAL	856	0	0	0
DRIVING WORKTAG: PG007835 LSUAM Faculty Allocation - Granger				
FUNCTION: 1-RESEARCH				
Operating Services	550	0	0	0
TOTAL OPERATING EXPENDITURES	550	0	0	0
Other Charges	450	0	0	0
TOTAL OTHER CHARGES	450	0	0	0
DRIVING WORKTAG TOTAL	1,000	0	0	0
DRIVING WORKTAG: PG007836 LSUAM Faculty Allocation - Leise B				
FUNCTION: 1-RESEARCH				
Operating Services	805	0	0	0
Supplies	602	0	0	0
TOTAL OPERATING EXPENDITURES	1,407	0	0	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
DRIVING WORKTAG TOTAL	1,707	0	0	0
DRIVING WORKTAG: PG007838 LSUAM VCS Corp - Gomes V				
FUNCTION: 1-RESEARCH				
Operating Services	545	0	0	0
Supplies	3,384	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OPERATING EXPENDITURES	3,929	0	0	0
DRIVING WORKTAG TOTAL	3,929	0	0	0
DRIVING WORKTAG: PG007839 LSUAM Faculty Allocation - Lopez M				
FUNCTION: 1-RESEARCH				
Operating Services	1,198	0	0	0
Supplies	312	0	0	0
TOTAL OPERATING EXPENDITURES	1,510	0	0	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
DRIVING WORKTAG TOTAL	1,810	0	0	0
DRIVING WORKTAG: PG007840 LSUAM Faculty Allocation - Nevarez				
FUNCTION: 1-RESEARCH				
Operating Services	309	0	0	0
TOTAL OPERATING EXPENDITURES	309	0	0	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
DRIVING WORKTAG TOTAL	609	0	0	0
DRIVING WORKTAG: PG007842 LSUAM Faculty Allocation - Pinto C				
FUNCTION: 1-RESEARCH				
Operating Services	532	0	0	0
Supplies	193	0	0	0
TOTAL OPERATING EXPENDITURES	725	0	0	0
DRIVING WORKTAG TOTAL	725	0	0	0
DRIVING WORKTAG: PG007843 LSUAM Faculty Allocation - Pucheu-				
FUNCTION: 1-RESEARCH				
Supplies	1,484	0	0	0
TOTAL OPERATING EXPENDITURES	1,484	0	0	0
DRIVING WORKTAG TOTAL	1,484	0	0	0
DRIVING WORKTAG: PG007844 LSUAM Faculty Allocation - Queiroz				
FUNCTION: 1-RESEARCH				
Supplies	720	0	0	0
TOTAL OPERATING EXPENDITURES	720	0	0	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
DRIVING WORKTAG TOTAL	820	0	0	0
DRIVING WORKTAG: PG007845 LSUAM Faculty Allocation - Rademac				
FUNCTION: 1-RESEARCH				
Operating Services	1,034	0	0	0
TOTAL OPERATING EXPENDITURES	1,034	0	0	0

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Other Charges	450	0	0	0
TOTAL OTHER CHARGES	450	0	0	0
DRIVING WORKTAG TOTAL	1,484	0	0	0
DRIVING WORKTAG: PG007846 LSUAM Faculty Allocation - Riggs L				
FUNCTION: 1-RESEARCH				
Operating Services	530	0	0	0
Supplies	441	0	0	0
TOTAL OPERATING EXPENDITURES	971	0	0	0
DRIVING WORKTAG TOTAL	971	0	0	0
DRIVING WORKTAG: PG007847 LSUAM Faculty Allocation - Sones J				
FUNCTION: 1-RESEARCH				
Operating Services	702	0	0	0
Supplies	14	0	0	0
TOTAL OPERATING EXPENDITURES	716	0	0	0
Gen Acquisitions	1,700	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,700	0	0	0
DRIVING WORKTAG TOTAL	2,416	0	0	0
DRIVING WORKTAG: PG007848 LSUAM Faculty Allocation - Tully T				
FUNCTION: 1-RESEARCH				
Operating Services	975	0	0	0
Supplies	25	0	0	0
TOTAL OPERATING EXPENDITURES	1,000	0	0	0
DRIVING WORKTAG TOTAL	1,000	0	0	0
DRIVING WORKTAG: PG007873 LSUAM VCS Corp - Hernandez T				
FUNCTION: 1-RESEARCH				
Supplies	1,968	0	0	0
TOTAL OPERATING EXPENDITURES	1,968	0	0	0
DRIVING WORKTAG TOTAL	1,968	0	0	0
DRIVING WORKTAG: PG007916 LSUAM Faculty Allocation - Bennett				
FUNCTION: 0-INSTRUCTION				
Operating Services	500	0	0	0
TOTAL OPERATING EXPENDITURES	500	0	0	0
DRIVING WORKTAG TOTAL	500	0	0	0
DRIVING WORKTAG: PG007929 LSUAM Faculty Allocation - Mitchel				
FUNCTION: 1-RESEARCH				
Operating Services	1,044	0	0	0
TOTAL OPERATING EXPENDITURES	1,044	0	0	0
DRIVING WORKTAG TOTAL	1,044	0	0	0
DRIVING WORKTAG: PG007985 LSUAM Research Startup - Bennett A				

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FUNCTION: 1-RESEARCH				
Operating Services	14,944	0	0	0
TOTAL OPERATING EXPENDITURES	14,944	0	0	0
DRIVING WORKTAG TOTAL	14,944	0	0	0
DRIVING WORKTAG: PG007986 LSUAM Research Startup - Wurlod V				
FUNCTION: 1-RESEARCH				
Supplies	3,066	0	0	0
TOTAL OPERATING EXPENDITURES	3,066	0	0	0
DRIVING WORKTAG TOTAL	3,066	0	0	0
DRIVING WORKTAG: PG008039 LSUAM Research Startup - Mitchell				
FUNCTION: 1-RESEARCH				
Other Compensation	1,500	0	0	0
TOTAL PERSONAL SERVICES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
DRIVING WORKTAG: PG008161 LSUAM Faculty Allocation - Banse,				
FUNCTION: 1-RESEARCH				
Operating Services	485	0	0	0
Supplies	457	0	0	0
TOTAL OPERATING EXPENDITURES	942	0	0	0
DRIVING WORKTAG TOTAL	942	0	0	0
DRIVING WORKTAG: PG008162 LSUAM Faculty Allocation - Domarac				
FUNCTION: 0-INSTRUCTION				
Operating Services	220	0	0	0
TOTAL OPERATING EXPENDITURES	220	0	0	0
Other Charges	158	0	0	0
TOTAL OTHER CHARGES	158	0	0	0
DRIVING WORKTAG TOTAL	378	0	0	0
DRIVING WORKTAG: PG008163 LSUAM Faculty Allocation - Smith,				
FUNCTION: 1-RESEARCH				
Operating Services	980	0	0	0
TOTAL OPERATING EXPENDITURES	980	0	0	0
Other Charges	268	0	0	0
TOTAL OTHER CHARGES	268	0	0	0
DRIVING WORKTAG TOTAL	1,248	0	0	0
DRIVING WORKTAG: PG008164 LSUAM Research Startup - Banse, H				
FUNCTION: 1-RESEARCH				
Operating Services	9,015	0	0	0
Supplies	344	0	0	0
TOTAL OPERATING EXPENDITURES	9,359	0	0	0

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DRIVING WORKTAG TOTAL	9,359	0	0	0
DRIVING WORKTAG: PG008166 LSUAM Research Startup - Smith, R				
FUNCTION: 1-RESEARCH				
Operating Services	342	0	0	0
Supplies	700	0	0	0
TOTAL OPERATING EXPENDITURES	1,043	0	0	0
DRIVING WORKTAG TOTAL	1,043	0	0	0
DRIVING WORKTAG: PG008186 LSUAM Faculty Allocation - Aulakh				
FUNCTION: 0-INSTRUCTION				
Operating Services	845	0	0	0
Supplies	355	0	0	0
TOTAL OPERATING EXPENDITURES	1,200	0	0	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
DRIVING WORKTAG: PG008187 LSUAM Research Startup - Aulakh H				
FUNCTION: 1-RESEARCH				
Supplies	774	0	0	0
TOTAL OPERATING EXPENDITURES	774	0	0	0
Other Charges	448	0	0	0
TOTAL OTHER CHARGES	448	0	0	0
Gen Acquisitions	4,399	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,399	0	0	0
DRIVING WORKTAG TOTAL	5,621	0	0	0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker,				
FUNCTION: 1-RESEARCH				
Operating Services	1,410	0	0	0
Supplies	128	0	0	0
TOTAL OPERATING EXPENDITURES	1,538	0	0	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
DRIVING WORKTAG TOTAL	1,838	0	0	0
DRIVING WORKTAG: PG008260 LSUAM VCS CORP - Beckers, K				
FUNCTION: 1-RESEARCH				
Operating Services	367	0	0	0
Supplies	2,856	0	0	0
TOTAL OPERATING EXPENDITURES	3,223	0	0	0
DRIVING WORKTAG TOTAL	3,223	0	0	0
DRIVING WORKTAG: PG008261 LSUAM VCS CORP - Merkle J				

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FUNCTION: 1-RESEARCH				
Operating Services	365	0	0	0
Supplies	3,568	0	0	0
TOTAL OPERATING EXPENDITURES	3,933	0	0	0
DRIVING WORKTAG TOTAL	3,933	0	0	0
DRIVING WORKTAG: PG008262 LSUAM VCS Corp - Mironovich M				
FUNCTION: 1-RESEARCH				
Operating Services	3,874	0	0	0
TOTAL OPERATING EXPENDITURES	3,874	0	0	0
DRIVING WORKTAG TOTAL	3,874	0	0	0
DRIVING WORKTAG: PG008263 LSUAM VCS CORP - Moghaddam R				
FUNCTION: 1-RESEARCH				
Operating Services	3,915	0	0	0
TOTAL OPERATING EXPENDITURES	3,915	0	0	0
DRIVING WORKTAG TOTAL	3,915	0	0	0
DRIVING WORKTAG: PG008264 LSUAM VCS CORP - Rayment K				
FUNCTION: 1-RESEARCH				
Operating Services	1,885	0	0	0
TOTAL OPERATING EXPENDITURES	1,885	0	0	0
DRIVING WORKTAG TOTAL	1,885	0	0	0
DRIVING WORKTAG: PG008265 LSUAM VCS Corp - Robinson C				
FUNCTION: 1-RESEARCH				
Supplies	3,587	0	0	0
TOTAL OPERATING EXPENDITURES	3,587	0	0	0
DRIVING WORKTAG TOTAL	3,587	0	0	0
DRIVING WORKTAG: PG008266 LSUAM VCS Corp - Russell L				
FUNCTION: 1-RESEARCH				
Travel	25	0	0	0
Operating Services	3,007	0	0	0
Supplies	815	0	0	0
TOTAL OPERATING EXPENDITURES	3,848	0	0	0
DRIVING WORKTAG TOTAL	3,848	0	0	0
DRIVING WORKTAG: PG008267 LSUAM VCS Corp - Mak C				
FUNCTION: 1-RESEARCH				
Operating Services	84	0	0	0
Supplies	3,698	0	0	0
TOTAL OPERATING EXPENDITURES	3,782	0	0	0
DRIVING WORKTAG TOTAL	3,782	0	0	0
DRIVING WORKTAG: PG008268 LSUAM VCS Corp - Takashi T				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 1-RESEARCH				
Operating Services	191	0	0	0
Supplies	1,366	0	0	0
TOTAL OPERATING EXPENDITURES	1,557	0	0	0
DRIVING WORKTAG TOTAL	1,557	0	0	0
DRIVING WORKTAG: PG008269 LSUAM VCS Corp - Hui J				
FUNCTION: 1-RESEARCH				
Operating Services	711	0	0	0
Supplies	988	0	0	0
TOTAL OPERATING EXPENDITURES	1,699	0	0	0
DRIVING WORKTAG TOTAL	1,699	0	0	0
DRIVING WORKTAG: PG008273 LSUAM Faculty Allocation - Gines,				
FUNCTION: 0-INSTRUCTION				
Operating Services	950	0	0	0
TOTAL OPERATING EXPENDITURES	950	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	1,000	0	0	0
DRIVING WORKTAG: PG008274 LSUAM Research Startup - Gines, A				
FUNCTION: 1-RESEARCH				
Operating Services	475	0	0	0
Supplies	1,761	0	0	0
TOTAL OPERATING EXPENDITURES	2,236	0	0	0
Other Charges	347	0	0	0
TOTAL OTHER CHARGES	347	0	0	0
DRIVING WORKTAG TOTAL	2,583	0	0	0
DRIVING WORKTAG: PG008296 LSUAM VCS CORP - Niu X				
FUNCTION: 1-RESEARCH				
Operating Services	226	0	0	0
TOTAL OPERATING EXPENDITURES	226	0	0	0
DRIVING WORKTAG TOTAL	226	0	0	0
DRIVING WORKTAG: PG008357 LSUAM Research Startup - Csomos R				
FUNCTION: 1-RESEARCH				
Operating Services	338	0	0	0
TOTAL OPERATING EXPENDITURES	338	0	0	0
DRIVING WORKTAG TOTAL	338	0	0	0
DRIVING WORKTAG: PG008358 LSUAM Faculty Allocation - Csomos				
FUNCTION: 1-RESEARCH				
Operating Services	878	0	0	0

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TOTAL OPERATING EXPENDITURES	878	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	928	0	0	0
DRIVING WORKTAG: PG008454 LSUAM Faculty Allocation - Lewin A				
FUNCTION: 0-INSTRUCTION				
Operating Services	650	0	0	0
TOTAL OPERATING EXPENDITURES	650	0	0	0
Other Charges	350	0	0	0
TOTAL OTHER CHARGES	350	0	0	0
DRIVING WORKTAG TOTAL	1,000	0	0	0
DRIVING WORKTAG: PG008455 LSUAM Faculty Allocation - Johnsto				
FUNCTION: 0-INSTRUCTION				
Operating Services	712	0	0	0
Supplies	788	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
DRIVING WORKTAG TOTAL	1,800	0	0	0
DRIVING WORKTAG: PG008459 LSUAM Research Startup - Lewin A				
FUNCTION: 1-RESEARCH				
Operating Services	1,024	0	0	0
Supplies	3,953	0	0	0
TOTAL OPERATING EXPENDITURES	4,978	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
DRIVING WORKTAG TOTAL	5,128	0	0	0
DRIVING WORKTAG: PG008460 LSUAM Research Startup - Johnston				
FUNCTION: 1-RESEARCH				
Operating Services	9,723	0	0	0
Supplies	13,688	0	0	0
TOTAL OPERATING EXPENDITURES	23,411	0	0	0
Other Charges	450	0	0	0
TOTAL OTHER CHARGES	450	0	0	0
DRIVING WORKTAG TOTAL	23,861	0	0	0
DRIVING WORKTAG: PG008625 LSUAM Faculty Allocation - Withers				
FUNCTION: 0-INSTRUCTION				
Operating Services	660	0	0	0
Supplies	65	0	0	0

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TOTAL OPERATING EXPENDITURES	725	0	0	0
Other Charges	275	0	0	0
TOTAL OTHER CHARGES	275	0	0	0
DRIVING WORKTAG TOTAL	1,000	0	0	0
DRIVING WORKTAG: PG008626 LSUAM Research Startup - Withers S				
FUNCTION: 1-RESEARCH				
Other Compensation	1,068	0	0	0
TOTAL PERSONAL SERVICES	1,068	0	0	0
Operating Services	8,052	0	0	0
Supplies	15,671	0	0	0
TOTAL OPERATING EXPENDITURES	23,722	0	0	0
DRIVING WORKTAG TOTAL	24,790	0	0	0
DRIVING WORKTAG: PG009131 LSUAM VCS CORP - Kadic L				
FUNCTION: 1-RESEARCH				
Operating Services	2,263	0	0	0
Supplies	737	0	0	0
TOTAL OPERATING EXPENDITURES	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: PG009210 LSUAM Research Startup - Dehghanpi				
FUNCTION: 1-RESEARCH				
Operating Services	1,170	0	0	0
TOTAL OPERATING EXPENDITURES	1,170	0	0	0
DRIVING WORKTAG TOTAL	1,170	0	0	0
COST CENTER TOTAL	11,049,996	11,680,846	12,324,396	643,550
CCENTER: LSUAM Sch of VETM Teaching Hospital				
DRIVING WORKTAG: PG002105 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	525,349	468,273	477,204	8,931
Other Compensation	3,519	0	0	0
Related Benefits	253,014	199,952	205,436	5,484
TOTAL PERSONAL SERVICES	781,882	668,225	682,640	14,415
Travel	0	11,000	11,000	0
Operating Services	322,234	323,107	313,764	-9,343
Supplies	112,833	532,000	610,419	78,419
TOTAL OPERATING EXPENDITURES	435,066	866,107	935,183	69,076
Professional Services	10,085	10,000	10,000	0
Other Charges	6,223	0	0	0
TOTAL OTHER CHARGES	16,308	10,000	10,000	0
Gen Acquisitions	10,834	300,000	300,000	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,834	300,000	300,000	0
DRIVING WORKTAG TOTAL	1,244,090	1,844,332	1,927,823	83,491
DRIVING WORKTAG: PG002106 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	69,093	70,491	75,774	5,283
Other Compensation	40,192	0	0	0
Related Benefits	30,602	30,100	32,621	2,521
TOTAL PERSONAL SERVICES	139,888	100,591	108,395	7,804
Operating Services	-19,121	0	0	0
Supplies	421,190	0	0	0
TOTAL OPERATING EXPENDITURES	402,069	0	0	0
Professional Services	322	0	0	0
TOTAL OTHER CHARGES	322	0	0	0
DRIVING WORKTAG TOTAL	542,279	100,591	108,395	7,804
DRIVING WORKTAG: PG002107 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	119,811	113,128	115,404	2,276
Other Compensation	34,828	0	0	0
Related Benefits	53,290	48,305	49,681	1,376
TOTAL PERSONAL SERVICES	207,929	161,433	165,085	3,652
Operating Services	1,312	0	0	0
Supplies	20,123	0	0	0
TOTAL OPERATING EXPENDITURES	21,435	0	0	0
Professional Services	57,325	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	57,375	0	0	0
DRIVING WORKTAG TOTAL	286,738	161,433	165,085	3,652
DRIVING WORKTAG: PG002110 LSUAM Veterinary Teaching Hospital				
FUNCTION: 1-RESEARCH				
Supplies	500	0	0	0
TOTAL OPERATING EXPENDITURES	500	0	0	0
DRIVING WORKTAG TOTAL	500	0	0	0
DRIVING WORKTAG: PG002111 LSUAM Veterinary Teaching Hospital				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	209,902	0	0	0
TOTAL OPERATING EXPENDITURES	209,902	0	0	0
DRIVING WORKTAG TOTAL	209,902	0	0	0
COST CENTER TOTAL	2,283,508	2,106,356	2,201,303	94,947
CCENTER: LSUAM Sch of VETM Laboratory Animal Medicine				

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DRIVING WORKTAG: PG002123 LSUAM Vet. Medicine-Laboratory Ani				
FUNCTION: 0-INSTRUCTION				
Salaries	400,519	422,531	396,569	-25,962
Related Benefits	167,146	180,421	170,723	-9,698
TOTAL PERSONAL SERVICES	567,665	602,952	567,292	-35,660
Operating Services	3,995	16,150	16,750	600
TOTAL OPERATING EXPENDITURES	3,995	16,150	16,750	600
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	175,104	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	175,104	0	0	0
DRIVING WORKTAG TOTAL	746,788	619,102	584,042	-35,060
DRIVING WORKTAG: PG002125 LSUAM Life Sciences Animal Care Fa				
FUNCTION: 0-INSTRUCTION				
Salaries	153,867	143,478	157,626	14,148
Related Benefits	65,350	61,265	67,858	6,593
TOTAL PERSONAL SERVICES	219,217	204,743	225,484	20,741
Operating Services	-104,884	-204,743	-310,484	-105,741
Supplies	5,803	0	0	0
TOTAL OPERATING EXPENDITURES	-99,081	-204,743	-310,484	-105,741
Professional Services	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
Gen Acquisitions	11,803	0	85,000	85,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,803	0	85,000	85,000
DRIVING WORKTAG TOTAL	131,989	0	0	0
DRIVING WORKTAG: PG002126 LSUAM Mike The Tiger Care				
FUNCTION: 0-INSTRUCTION				
Operating Services	-11,392	0	0	0
Supplies	11,392	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002129 LSUAM DLAM Farm Operations				
FUNCTION: 0-INSTRUCTION				
Salaries	72,041	66,671	84,690	18,019
Other Compensation	4,289	0	0	0
Related Benefits	30,846	28,469	36,459	7,990
TOTAL PERSONAL SERVICES	107,176	95,140	121,149	26,009
Operating Services	-205,011	-95,140	-221,149	-126,009
Supplies	63,639	0	100,000	100,000

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TOTAL OPERATING EXPENDITURES	-141,372	-95,140	-121,149	-26,009
Other Charges	23,131	0	0	0
TOTAL OTHER CHARGES	23,131	0	0	0
Gen Acquisitions	11,250	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,250	0	0	0
DRIVING WORKTAG TOTAL	185	0	0	0
DRIVING WORKTAG: PG002134 LSUAM Laboratory Animal Medicine -				
FUNCTION: 1-RESEARCH				
Operating Services	57	0	0	0
TOTAL OPERATING EXPENDITURES	57	0	0	0
DRIVING WORKTAG TOTAL	57	0	0	0
DRIVING WORKTAG: PG002135 LSUAM Life Sciences Animal Care				
FUNCTION: 1-RESEARCH				
Salaries	45,490	41,457	49,921	8,464
Other Compensation	2,199	12,000	12,000	0
Related Benefits	19,244	17,702	21,491	3,789
TOTAL PERSONAL SERVICES	66,933	71,159	83,412	12,253
Operating Services	-182,922	-96,159	-135,412	-39,253
Supplies	0	25,000	40,000	15,000
TOTAL OPERATING EXPENDITURES	-182,922	-71,159	-95,412	-24,253
Gen Acquisitions	0	0	12,000	12,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	12,000	12,000
DRIVING WORKTAG TOTAL	-115,989	0	0	0
DRIVING WORKTAG: PG002136 LSUAM Division of Laboratory Anima				
FUNCTION: 1-RESEARCH				
Salaries	197,992	150,186	245,172	94,986
Other Compensation	44,486	46,000	46,000	0
Related Benefits	83,191	64,129	105,547	41,418
TOTAL PERSONAL SERVICES	325,669	260,315	396,719	136,404
Travel	0	5,000	5,000	0
Operating Services	-721,324	-455,315	-651,719	-196,404
Supplies	324,042	190,000	250,000	60,000
TOTAL OPERATING EXPENDITURES	-397,281	-260,315	-396,719	-136,404
Professional Services	74	0	0	0
Other Charges	64,547	0	0	0
TOTAL OTHER CHARGES	64,621	0	0	0
Gen Acquisitions	6,454	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,454	0	0	0
DRIVING WORKTAG TOTAL	-538	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
COST CENTER TOTAL	762,493	619,102	584,042	-35,060
CCENTER: LSUAM Sch of VETM Pathobiological Sciences				
DRIVING WORKTAG: LSUAM CS Center for Lung Biology and Diseases				
FUNCTION: 1-RESEARCH				
Salaries	34,669	0	0	0
Related Benefits	14,804	0	0	0
TOTAL PERSONAL SERVICES	49,473	0	0	0
DRIVING WORKTAG TOTAL	49,473	0	0	0
DRIVING WORKTAG: LSUAM CS RNA polymerase II occupancy and ac				
FUNCTION: 1-RESEARCH				
Salaries	37,487	0	0	0
Related Benefits	16,007	0	0	0
TOTAL PERSONAL SERVICES	53,494	0	0	0
DRIVING WORKTAG TOTAL	53,494	0	0	0
DRIVING WORKTAG: LSUAM CS 2020 Louisiana Biomedical Research				
FUNCTION: 1-RESEARCH				
Salaries	16,162	0	0	0
Related Benefits	6,901	0	0	0
TOTAL PERSONAL SERVICES	23,063	0	0	0
DRIVING WORKTAG TOTAL	23,063	0	0	0
DRIVING WORKTAG: PG002146 LSUAM Pathobiological Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	1,015,754	1,533,454	1,469,075	-64,379
Other Compensation	24,995	10,000	10,000	0
Related Benefits	447,355	654,785	632,437	-22,348
TOTAL PERSONAL SERVICES	1,488,104	2,198,239	2,111,512	-86,727
Travel	0	6,000	6,000	0
Operating Services	40,900	75,000	60,818	-14,182
Supplies	57,511	24,788	20,000	-4,788
TOTAL OPERATING EXPENDITURES	98,411	105,788	86,818	-18,970
Professional Services	2,139	0	0	0
Other Charges	-19,642	0	0	0
TOTAL OTHER CHARGES	-17,503	0	0	0
Gen Acquisitions	13,916	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,916	0	0	0
DRIVING WORKTAG TOTAL	1,582,929	2,304,027	2,198,330	-105,697
DRIVING WORKTAG: PG002147 LSUAM PBS - Undergraduate Teaching				
FUNCTION: 0-INSTRUCTION				
Operating Services	629	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Supplies	1,991	0	0	0
TOTAL OPERATING EXPENDITURES	2,620	0	0	0
DRIVING WORKTAG TOTAL	2,620	0	0	0
DRIVING WORKTAG: PG002149 LSUAM PBS - Deans Support				
FUNCTION: 0-INSTRUCTION				
Salaries	10,000	0	0	0
TOTAL PERSONAL SERVICES	10,000	0	0	0
Operating Services	11,382	0	0	0
TOTAL OPERATING EXPENDITURES	11,382	0	0	0
Professional Services	3,583	0	0	0
Other Charges	8,160	0	0	0
TOTAL OTHER CHARGES	11,743	0	0	0
Gen Acquisitions	212,163	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	212,163	0	0	0
DRIVING WORKTAG TOTAL	245,288	0	0	0
DRIVING WORKTAG: PG002150 LSUAM PBS - Salary Savings Realloc				
FUNCTION: 0-INSTRUCTION				
Salaries	10,834	0	0	0
Related Benefits	4,626	0	0	0
TOTAL PERSONAL SERVICES	15,460	0	0	0
Operating Services	6,595	0	0	0
Supplies	26,457	0	0	0
TOTAL OPERATING EXPENDITURES	33,052	0	0	0
Other Charges	379	0	0	0
TOTAL OTHER CHARGES	379	0	0	0
Gen Acquisitions	11,630	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,630	0	0	0
DRIVING WORKTAG TOTAL	60,521	0	0	0
DRIVING WORKTAG: PG002151 LSUAM PBS - Graduate Enhancement				
FUNCTION: 0-INSTRUCTION				
Other Compensation	93,687	76,000	76,000	0
TOTAL PERSONAL SERVICES	93,687	76,000	76,000	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	4,000	4,000	0
DRIVING WORKTAG TOTAL	93,687	80,000	80,000	0
DRIVING WORKTAG: PG002155 LSUAM PBS - Pathobiological Scienc				
FUNCTION: 0-INSTRUCTION				
Salaries	26,981	26,741	27,483	742
Related Benefits	11,621	11,418	11,831	413

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TOTAL PERSONAL SERVICES	38,602	38,159	39,314	1,155
Travel	0	15,000	15,000	0
Operating Services	-71,137	-148,159	-149,314	-1,155
Supplies	15,526	95,000	95,000	0
TOTAL OPERATING EXPENDITURES	-55,611	-38,159	-39,314	-1,155
DRIVING WORKTAG TOTAL	-17,009	0	0	0
DRIVING WORKTAG: PG002156 LSUAM PBS - Pathobiological Scienc				
FUNCTION: 0-INSTRUCTION				
Salaries	49,229	48,270	49,477	1,207
Related Benefits	21,419	20,611	21,301	690
TOTAL PERSONAL SERVICES	70,648	68,881	70,778	1,897
DRIVING WORKTAG TOTAL	70,648	68,881	70,778	1,897
DRIVING WORKTAG: PG002160 LSUAM PBS - Veterinary Parasitolog				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	-4,000	0	4,000
Supplies	0	4,000	0	-4,000
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002164 LSUAM PBS - Research				
FUNCTION: 1-RESEARCH				
Salaries	1,133,982	1,746,916	1,585,854	-161,062
Related Benefits	492,171	745,933	682,710	-63,223
TOTAL PERSONAL SERVICES	1,626,153	2,492,849	2,268,564	-224,285
Operating Services	1,200	0	0	0
Supplies	28,913	0	0	0
TOTAL OPERATING EXPENDITURES	30,113	0	0	0
DRIVING WORKTAG TOTAL	1,656,265	2,492,849	2,268,564	-224,285
DRIVING WORKTAG: PG002165 LSUAM Start-Up - Udeni Balasuriya				
FUNCTION: 1-RESEARCH				
Operating Services	22,346	0	0	0
Supplies	17,216	0	0	0
TOTAL OPERATING EXPENDITURES	39,562	0	0	0
Gen Acquisitions	9,383	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,383	0	0	0
DRIVING WORKTAG TOTAL	48,945	0	0	0
DRIVING WORKTAG: PG002166 LSUAM FY21 SVM Corp-Guerrero-Plata				
FUNCTION: 1-RESEARCH				
Operating Services	2,776	0	0	0
Supplies	7,062	0	0	0

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TOTAL OPERATING EXPENDITURES	9,838	0	0	0
DRIVING WORKTAG TOTAL	9,838	0	0	0
DRIVING WORKTAG: PG002171 LSUAM PBS - Cardin Startup				
FUNCTION: 1-RESEARCH				
Salaries	41,848	11,671	57,680	46,009
Related Benefits	17,442	4,983	24,831	19,848
TOTAL PERSONAL SERVICES	59,290	16,654	82,511	65,857
Travel	238	0	0	0
Operating Services	3,722	0	0	0
Supplies	31,327	0	0	0
TOTAL OPERATING EXPENDITURES	35,287	0	0	0
Professional Services	28	0	0	0
TOTAL OTHER CHARGES	28	0	0	0
DRIVING WORKTAG TOTAL	94,604	16,654	82,511	65,857
DRIVING WORKTAG: PG002172 LSUAM PBS - Christofferson Start-U				
FUNCTION: 1-RESEARCH				
Operating Services	1,573	0	0	0
Supplies	9,955	0	0	0
TOTAL OPERATING EXPENDITURES	11,528	0	0	0
Other Charges	140	0	0	0
TOTAL OTHER CHARGES	140	0	0	0
DRIVING WORKTAG TOTAL	11,668	0	0	0
DRIVING WORKTAG: PG002173 LSUAM COBRE Start-Up - Dr. Jeyaseel				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	7,749	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,749	0	0	0
DRIVING WORKTAG TOTAL	7,749	0	0	0
DRIVING WORKTAG: PG002176 LSUAM Start-Up - Weishan Huang				
FUNCTION: 1-RESEARCH				
Salaries	58,496	128,515	0	-128,515
Related Benefits	24,978	54,876	0	-54,876
TOTAL PERSONAL SERVICES	83,474	183,391	0	-183,391
Travel	-1,131	0	0	0
Operating Services	76,030	0	0	0
Supplies	91,263	0	0	0
TOTAL OPERATING EXPENDITURES	166,162	0	0	0
Professional Services	25	0	0	0
Other Charges	1,314	0	0	0
TOTAL OTHER CHARGES	1,339	0	0	0

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Gen Acquisitions	4,128	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,128	0	0	0
DRIVING WORKTAG TOTAL	255,102	183,391	0	-183,391
DRIVING WORKTAG: PG002185 LSUAM GBI - Novel Cancer Treatment				
FUNCTION: 1-RESEARCH				
Salaries	36,276	67,368	72,602	5,234
Other Compensation	0	19,930	0	-19,930
Related Benefits	15,490	28,766	31,255	2,489
TOTAL PERSONAL SERVICES	51,766	116,064	103,857	-12,207
Operating Services	20,238	0	0	0
Supplies	43,441	0	12,207	12,207
TOTAL OPERATING EXPENDITURES	63,680	0	12,207	12,207
DRIVING WORKTAG TOTAL	115,446	116,064	116,064	0
DRIVING WORKTAG: PG009620 LSUAM Start-Up - Adriano Vatta				
FUNCTION: 1-RESEARCH				
Travel	548	0	0	0
Operating Services	24	0	0	0
Supplies	697	0	0	0
TOTAL OPERATING EXPENDITURES	1,268	0	0	0
Gen Acquisitions	1,420	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,420	0	0	0
DRIVING WORKTAG TOTAL	2,688	0	0	0
DRIVING WORKTAG: PG009641 LSUAM Startup - Mariano Carossino				
FUNCTION: 1-RESEARCH				
Supplies	5,728	0	0	0
TOTAL OPERATING EXPENDITURES	5,728	0	0	0
Other Charges	122	0	0	0
TOTAL OTHER CHARGES	122	0	0	0
Gen Acquisitions	13,510	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,510	0	0	0
DRIVING WORKTAG TOTAL	19,360	0	0	0
COST CENTER TOTAL	4,386,380	5,261,866	4,816,247	-445,619
CCENTER: LSUAM Sch of VETM Biotechnology and Molecular Medicine				
DRIVING WORKTAG: LSUAM CS 2015 Louisiana Biomedical Research				
FUNCTION: 1-RESEARCH				
Salaries	60,356	0	0	0
Related Benefits	25,420	0	0	0
TOTAL PERSONAL SERVICES	85,776	0	0	0
DRIVING WORKTAG TOTAL	85,776	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: LSUAM CS Center for Lung Biology and Diseases				
FUNCTION: 1-RESEARCH				
Salaries	16,263	0	0	0
Related Benefits	6,944	0	0	0
TOTAL PERSONAL SERVICES	23,208	0	0	0
DRIVING WORKTAG TOTAL	23,208	0	0	0
DRIVING WORKTAG: LSUAM CS 2020 Louisiana Biomedical Research				
FUNCTION: 1-RESEARCH				
Salaries	19,104	0	0	0
Related Benefits	8,157	0	0	0
TOTAL PERSONAL SERVICES	27,261	0	0	0
Supplies	3,359	0	0	0
TOTAL OPERATING EXPENDITURES	3,359	0	0	0
DRIVING WORKTAG TOTAL	30,621	0	0	0
DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an				
FUNCTION: 1-RESEARCH				
Salaries	65,122	90,673	82,264	-8,409
Related Benefits	28,158	38,717	35,415	-3,302
TOTAL PERSONAL SERVICES	93,280	129,390	117,679	-11,711
Operating Services	16,059	0	20,000	20,000
Supplies	807	10,500	10,900	400
TOTAL OPERATING EXPENDITURES	16,866	10,500	30,900	20,400
DRIVING WORKTAG TOTAL	110,146	139,890	148,579	8,689
DRIVING WORKTAG: PG002213 LSUAM Gene Probes and Expression L				
FUNCTION: 1-RESEARCH				
Salaries	127,812	40,815	35,568	-5,247
Other Compensation	0	3,000	3,000	0
Related Benefits	54,576	17,428	15,312	-2,116
TOTAL PERSONAL SERVICES	182,388	61,243	53,880	-7,363
Operating Services	-499,026	-241,243	-233,880	7,363
Supplies	245,028	180,000	180,000	0
TOTAL OPERATING EXPENDITURES	-253,998	-61,243	-53,880	7,363
Professional Services	6,484	0	0	0
Other Charges	-497	0	0	0
TOTAL OTHER CHARGES	5,987	0	0	0
Gen Acquisitions	65,623	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	65,623	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002214 LSUAM Gene Probes and Expression L				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 1-RESEARCH				
Salaries	0	91,681	79,408	-12,273
Related Benefits	0	39,148	34,185	-4,963
TOTAL PERSONAL SERVICES	0	130,829	113,593	-17,236
Operating Services	31,423	0	0	0
Supplies	1,403	0	0	0
TOTAL OPERATING EXPENDITURES	32,826	0	0	0
Gen Acquisitions	10	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10	0	0	0
DRIVING WORKTAG TOTAL	32,835	130,829	113,593	-17,236
COST CENTER TOTAL	282,585	270,719	262,172	-8,547
CCENTER: LSUAM Sch of VETM Classified Pay Adjustment				
DRIVING WORKTAG: PG002220 LSUAM Vet. Medicine - Classified P				
FUNCTION: 0-INSTRUCTION				
Salaries	0	50,237	25,390	-24,847
Related Benefits	0	21,451	10,930	-10,521
TOTAL PERSONAL SERVICES	0	71,688	36,320	-35,368
DRIVING WORKTAG TOTAL	0	71,688	36,320	-35,368
COST CENTER TOTAL	0	71,688	36,320	-35,368
CCENTER: LSUAM Sch of VETM Comparative Biomedical Science				
DRIVING WORKTAG: LSUAM CS Understanding the role of myeloid				
FUNCTION: 1-RESEARCH				
Salaries	32,129	0	0	0
Related Benefits	13,719	0	0	0
TOTAL PERSONAL SERVICES	45,848	0	0	0
DRIVING WORKTAG TOTAL	45,848	0	0	0
DRIVING WORKTAG: LSUAM CS Center for Lung Biology and Diseases				
FUNCTION: 1-RESEARCH				
Salaries	89,228	0	0	0
Related Benefits	37,931	0	0	0
TOTAL PERSONAL SERVICES	127,160	0	0	0
DRIVING WORKTAG TOTAL	127,160	0	0	0
DRIVING WORKTAG: LSUAM CS 2015 Louisiana Biomedical Research				
FUNCTION: 1-RESEARCH				
Salaries	9,444	0	0	0
Related Benefits	3,966	0	0	0
TOTAL PERSONAL SERVICES	13,410	0	0	0
DRIVING WORKTAG TOTAL	13,410	0	0	0
DRIVING WORKTAG: LSUAM CS Cardiopulmonary Effects Induced by				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 1-RESEARCH				
Salaries	39,184	0	0	0
Related Benefits	10,070	0	0	0
TOTAL PERSONAL SERVICES	49,254	0	0	0
DRIVING WORKTAG TOTAL	49,254	0	0	0
DRIVING WORKTAG: PG002222 LSUAM Comparative Biomedical Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	1,069,116	1,443,430	1,353,094	-90,336
Other Compensation	2,520	5,000	5,000	0
Related Benefits	469,601	616,345	582,507	-33,838
TOTAL PERSONAL SERVICES	1,541,237	2,064,775	1,940,601	-124,174
Travel	0	10,000	10,000	0
Operating Services	21,488	20,000	18,938	-1,062
Supplies	14,810	22,388	15,000	-7,388
TOTAL OPERATING EXPENDITURES	36,298	52,388	43,938	-8,450
Professional Services	355	5,000	5,000	0
Other Charges	229	0	0	0
TOTAL OTHER CHARGES	584	5,000	5,000	0
Gen Acquisitions	22,986	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,986	0	0	0
DRIVING WORKTAG TOTAL	1,601,105	2,122,163	1,989,539	-132,624
DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,026	0	0	0
TOTAL PERSONAL SERVICES	3,026	0	0	0
Travel	535	0	0	0
Operating Services	5,191	0	0	0
Supplies	64,566	0	0	0
TOTAL OPERATING EXPENDITURES	70,292	0	0	0
Professional Services	3,000	0	0	0
TOTAL OTHER CHARGES	3,000	0	0	0
Gen Acquisitions	9,201	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,201	0	0	0
DRIVING WORKTAG TOTAL	85,519	0	0	0
DRIVING WORKTAG: PG002224 LSUAM CBS - Graduate Teaching Supp				
FUNCTION: 0-INSTRUCTION				
Professional Services	529	0	0	0
TOTAL OTHER CHARGES	529	0	0	0
DRIVING WORKTAG TOTAL	529	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs				
FUNCTION: 0-INSTRUCTION				
Salaries	54,718	54,719	56,361	1,642
Related Benefits	23,365	23,365	24,263	898
TOTAL PERSONAL SERVICES	78,083	78,084	80,624	2,540
DRIVING WORKTAG TOTAL	78,083	78,084	80,624	2,540
DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,550	0	0	0
Supplies	14,326	0	0	0
TOTAL OPERATING EXPENDITURES	15,876	0	0	0
Other Charges	-4,764	0	0	0
TOTAL OTHER CHARGES	-4,764	0	0	0
Gen Acquisitions	34,507	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	34,507	0	0	0
DRIVING WORKTAG TOTAL	45,619	0	0	0
DRIVING WORKTAG: PG002231 LSUAM CBS - Electro Diagnostic Ser				
FUNCTION: 0-INSTRUCTION				
Other Compensation	599	0	0	0
Related Benefits	205	0	0	0
TOTAL PERSONAL SERVICES	803	0	0	0
Operating Services	-15,533	0	0	0
Supplies	4,893	0	0	0
TOTAL OPERATING EXPENDITURES	-10,640	0	0	0
Gen Acquisitions	9,836	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,836	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002235 LSUAM CBS - Research				
FUNCTION: 1-RESEARCH				
Salaries	887,185	1,276,819	1,255,806	-21,013
Related Benefits	381,873	545,202	540,624	-4,578
TOTAL PERSONAL SERVICES	1,269,058	1,822,021	1,796,430	-25,591
Operating Services	15,259	0	0	0
Supplies	115	0	0	0
TOTAL OPERATING EXPENDITURES	15,375	0	0	0
Professional Services	317	0	0	0
TOTAL OTHER CHARGES	317	0	0	0
Gen Acquisitions	106,360	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	106,360	0	0	0

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DRIVING WORKTAG TOTAL	1,391,109	1,822,021	1,796,430	-25,591
DRIVING WORKTAG: PG002236 LSUAM Feng SVM Corp Fund				
FUNCTION: 1-RESEARCH				
Supplies	7,500	0	0	0
TOTAL OPERATING EXPENDITURES	7,500	0	0	0
DRIVING WORKTAG TOTAL	7,500	0	0	0
DRIVING WORKTAG: PG002237 LSUAM Abdelmoneim SVM Corp Fund				
FUNCTION: 1-RESEARCH				
Supplies	10,000	0	0	0
TOTAL OPERATING EXPENDITURES	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: PG002239 LSUAM CBS Salary Savings Reallocat				
FUNCTION: 1-RESEARCH				
Salaries	3,522	0	0	0
Other Compensation	3,526	0	0	0
Related Benefits	1,760	0	0	0
TOTAL PERSONAL SERVICES	8,807	0	0	0
Operating Services	22,989	0	0	0
Supplies	37,295	0	0	0
TOTAL OPERATING EXPENDITURES	60,284	0	0	0
Professional Services	227	0	0	0
Other Charges	193	0	0	0
TOTAL OTHER CHARGES	420	0	0	0
Gen Acquisitions	9,365	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,365	0	0	0
DRIVING WORKTAG TOTAL	78,876	0	0	0
DRIVING WORKTAG: PG002242 LSUAM CBS - Support Fund				
FUNCTION: 1-RESEARCH				
Other Compensation	9,523	0	0	0
TOTAL PERSONAL SERVICES	9,523	0	0	0
Operating Services	13,683	0	0	0
Supplies	27,567	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	41,250	60,000	60,000	0
Professional Services	3,600	0	0	0
TOTAL OTHER CHARGES	3,600	0	0	0
Gen Acquisitions	5,627	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,627	0	0	0
DRIVING WORKTAG TOTAL	60,000	60,000	60,000	0
DRIVING WORKTAG: PG002243 LSUAM GBI - Molecular Diagnos and				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 1-RESEARCH				
Salaries	77,109	135,866	138,241	2,375
Other Compensation	18,727	22,000	22,000	0
Related Benefits	34,244	58,015	59,513	1,498
TOTAL PERSONAL SERVICES	130,081	215,881	219,754	3,873
Travel	0	5,000	5,000	0
Operating Services	16,780	29,000	25,000	-4,000
Supplies	36,424	17,959	18,086	127
TOTAL OPERATING EXPENDITURES	53,203	51,959	48,086	-3,873
Professional Services	50	0	0	0
Other Charges	-4,325	0	0	0
TOTAL OTHER CHARGES	-4,275	0	0	0
Gen Acquisitions	88,831	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	88,831	0	0	0
DRIVING WORKTAG TOTAL	267,840	267,840	267,840	0
DRIVING WORKTAG: PG002247 LSUAM CBS - Epr Services				
FUNCTION: 1-RESEARCH				
Operating Services	2,887	0	0	0
Supplies	2,583	0	0	0
TOTAL OPERATING EXPENDITURES	5,470	0	0	0
DRIVING WORKTAG TOTAL	5,470	0	0	0
DRIVING WORKTAG: PG002249 LSUAM New Faculty Research Start U				
FUNCTION: 1-RESEARCH				
Salaries	32,015	120,721	0	-120,721
Other Compensation	14,281	0	0	0
Related Benefits	13,790	51,548	0	-51,548
TOTAL PERSONAL SERVICES	60,086	172,269	0	-172,269
Operating Services	10,136	0	0	0
Supplies	23,264	0	0	0
TOTAL OPERATING EXPENDITURES	33,400	0	0	0
Professional Services	50	0	0	0
Other Charges	-4,021	0	0	0
TOTAL OTHER CHARGES	-3,972	0	0	0
Gen Acquisitions	49,860	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	49,860	0	0	0
DRIVING WORKTAG TOTAL	139,375	172,269	0	-172,269
DRIVING WORKTAG: PG002251 LSUAM CBS - Analytical Service Sel				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	2,593	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL PERSONAL SERVICES	2,593	0	0	0
DRIVING WORKTAG TOTAL	2,593	0	0	0
DRIVING WORKTAG: PG007724 LSUAM Student Aids PFLR				
FUNCTION: 1-RESEARCH				
Other Compensation	3,018	0	0	0
TOTAL PERSONAL SERVICES	3,018	0	0	0
DRIVING WORKTAG TOTAL	3,018	0	0	0
DRIVING WORKTAG: PG008846 LSUAM CBS Grad Certificate Program				
FUNCTION: 0-INSTRUCTION				
Other Compensation	46,356	0	0	0
TOTAL PERSONAL SERVICES	46,356	0	0	0
Gen Acquisitions	2,040	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,040	0	0	0
DRIVING WORKTAG TOTAL	48,396	0	0	0
DRIVING WORKTAG: PG009469 LSUAM Lee 2021 SVM Corp Fund				
FUNCTION: 1-RESEARCH				
Other Compensation	9,839	0	0	0
TOTAL PERSONAL SERVICES	9,839	0	0	0
Operating Services	161	0	0	0
TOTAL OPERATING EXPENDITURES	161	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: PG009470 LSUAM Yoshimura SVM Corp Fund				
FUNCTION: 1-RESEARCH				
Other Compensation	127	0	0	0
TOTAL PERSONAL SERVICES	127	0	0	0
Operating Services	7,917	0	0	0
Supplies	1,956	0	0	0
TOTAL OPERATING EXPENDITURES	9,873	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: PG009471 LSUAM Ogundele SVM Corp Fund				
FUNCTION: 1-RESEARCH				
Other Compensation	203	0	0	0
TOTAL PERSONAL SERVICES	203	0	0	0
Operating Services	1,671	0	0	0
Supplies	8,126	0	0	0
TOTAL OPERATING EXPENDITURES	9,797	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: PG009630 LSUAM New Faculty Start Up - Dirik				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Supplies	7,871	0	0	0
TOTAL OPERATING EXPENDITURES	7,871	0	0	0
Gen Acquisitions	2,306	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,306	0	0	0
DRIVING WORKTAG TOTAL	10,177	0	0	0
DRIVING WORKTAG: PG009631 LSUAM New Faculty Start Up - Noel				
FUNCTION: 1-RESEARCH				
Salaries	12,738	0	42,566	42,566
Related Benefits	6,585	0	18,325	18,325
TOTAL PERSONAL SERVICES	19,323	0	60,891	60,891
Operating Services	2,432	0	0	0
Supplies	17,486	0	0	0
TOTAL OPERATING EXPENDITURES	19,918	0	0	0
DRIVING WORKTAG TOTAL	39,240	0	60,891	60,891
DRIVING WORKTAG: PG009632 LSUAM New Faculty Start Up - Osbor				
FUNCTION: 1-RESEARCH				
Operating Services	3,000	0	0	0
Supplies	52	0	0	0
TOTAL OPERATING EXPENDITURES	3,052	0	0	0
Other Charges	1,654	0	0	0
TOTAL OTHER CHARGES	1,654	0	0	0
Gen Acquisitions	10,420	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,420	0	0	0
DRIVING WORKTAG TOTAL	15,127	0	0	0
DRIVING WORKTAG: PG009633 LSUAM New Faculty Start Up - Patia				
FUNCTION: 1-RESEARCH				
Salaries	16,000	0	48,960	48,960
Other Compensation	8,000	0	0	0
Related Benefits	6,832	0	21,077	21,077
TOTAL PERSONAL SERVICES	30,832	0	70,037	70,037
Operating Services	653	0	0	0
Supplies	7,144	0	0	0
TOTAL OPERATING EXPENDITURES	7,796	0	0	0
Other Charges	1,961	0	0	0
TOTAL OTHER CHARGES	1,961	0	0	0
DRIVING WORKTAG TOTAL	40,589	0	70,037	70,037
DRIVING WORKTAG: PG009708 LSUAM CBS - Graduate Stipend Suppo				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	0	54,640	54,640

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL PERSONAL SERVICES	0	0	54,640	54,640
DRIVING WORKTAG TOTAL	0	0	54,640	54,640
COST CENTER TOTAL	4,195,838	4,522,377	4,380,001	-142,376
CCENTER: LSUAM Sch of VETM LA Animal Disease Diagnostic Lab				
DRIVING WORKTAG: PG002267 LSUAM Louisiana Veterinary Medical				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	491,341	429,019	423,797	-5,222
Related Benefits	227,726	183,191	182,445	-746
TOTAL PERSONAL SERVICES	719,068	612,210	606,242	-5,968
Operating Services	473,736	0	0	0
Supplies	53,828	1,981	12,994	11,013
TOTAL OPERATING EXPENDITURES	527,565	1,981	12,994	11,013
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	6,929	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,929	0	0	0
DRIVING WORKTAG TOTAL	1,253,586	614,191	619,236	5,045
DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	87,361	118,087	144,944	26,857
Related Benefits	37,303	50,423	62,398	11,975
TOTAL PERSONAL SERVICES	124,664	168,510	207,342	38,832
Operating Services	0	27,000	7,000	-20,000
Supplies	0	42,043	25,162	-16,881
TOTAL OPERATING EXPENDITURES	0	69,043	32,162	-36,881
DRIVING WORKTAG TOTAL	124,664	237,553	239,504	1,951
DRIVING WORKTAG: PG008671 LSUAM Reagent Sales & Services - S				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	2,584	0	0	0
Supplies	44,573	0	0	0
TOTAL OPERATING EXPENDITURES	47,157	0	0	0
Other Charges	638	0	0	0
TOTAL OTHER CHARGES	638	0	0	0
Gen Acquisitions	1,516	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,516	0	0	0
DRIVING WORKTAG TOTAL	49,311	0	0	0
DRIVING WORKTAG: PG009116 LSUAM LADDL - Histopathology Core				
FUNCTION: 1-RESEARCH				
Salaries	30,869	33,595	68,370	34,775

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Related Benefits	13,678	14,345	29,433	15,088
TOTAL PERSONAL SERVICES	44,547	47,940	97,803	49,863
Travel	0	4,000	4,000	0
Operating Services	-305,084	-216,940	-266,803	-49,863
Supplies	154,298	165,000	165,000	0
TOTAL OPERATING EXPENDITURES	-150,785	-47,940	-97,803	-49,863
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	5,271	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,271	0	0	0
DRIVING WORKTAG TOTAL	-100,942	0	0	0
DRIVING WORKTAG: PG009117 LSUAM LADDL - Histopathology Core				
FUNCTION: 1-RESEARCH				
Salaries	123,475	134,379	102,554	-31,825
Related Benefits	52,724	57,380	44,149	-13,231
TOTAL PERSONAL SERVICES	176,198	191,759	146,703	-45,056
DRIVING WORKTAG TOTAL	176,198	191,759	146,703	-45,056
COST CENTER TOTAL	1,502,818	1,043,503	1,005,443	-38,060
CCENTER: LSUAM Sch of VETM Library				
DRIVING WORKTAG: PG002273 LSUAM Veterinary Medicine Library				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	150,386	150,073	154,293	4,220
Related Benefits	64,579	64,081	66,423	2,342
TOTAL PERSONAL SERVICES	214,965	214,154	220,716	6,562
Travel	0	4,160	4,138	-22
Operating Services	3,744	3,500	3,000	-500
Supplies	4,774	3,565	3,000	-565
TOTAL OPERATING EXPENDITURES	8,519	11,225	10,138	-1,087
Other Charges	415	0	0	0
TOTAL OTHER CHARGES	415	0	0	0
DRIVING WORKTAG TOTAL	223,898	225,379	230,854	5,475
DRIVING WORKTAG: PG002274 LSUAM Veterinary Medicine Library				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	20,001	0	0	0
Supplies	490	0	0	0
TOTAL OPERATING EXPENDITURES	20,490	0	0	0
Library Acquisitions	4,315	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,315	25,000	25,000	0
DRIVING WORKTAG TOTAL	24,805	25,000	25,000	0

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DRIVING WORKTAG: PG002275 LSUAM Veterinary Library - Periodi				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	134,164	0	0	0
Supplies	1,184	0	0	0
TOTAL OPERATING EXPENDITURES	135,348	0	0	0
Library Acquisitions	0	133,000	133,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	133,000	133,000	0
DRIVING WORKTAG TOTAL	135,348	133,000	133,000	0
DRIVING WORKTAG: PG002276 LSUAM Sch of VETM Library - Photod				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	38,192	38,105	39,111	1,006
Related Benefits	16,430	16,271	16,838	567
TOTAL PERSONAL SERVICES	54,622	54,376	55,949	1,573
Operating Services	148	0	0	0
TOTAL OPERATING EXPENDITURES	148	0	0	0
DRIVING WORKTAG TOTAL	54,770	54,376	55,949	1,573
COST CENTER TOTAL	438,822	437,755	444,803	7,048
CCENTER: LSUAM Sch of VETM Student Services				
DRIVING WORKTAG: PG002279 LSUAM Student Affairs - Teaching S				
FUNCTION: 0-INSTRUCTION				
Other Compensation	35,298	40,000	40,000	0
TOTAL PERSONAL SERVICES	35,298	40,000	40,000	0
Operating Services	53,130	26,000	26,000	0
Supplies	111,632	529,000	529,000	0
TOTAL OPERATING EXPENDITURES	164,762	555,000	555,000	0
Professional Services	10,000	30,000	30,000	0
Other Charges	11,400	0	0	0
TOTAL OTHER CHARGES	21,400	30,000	30,000	0
Gen Acquisitions	0	45,000	45,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	45,000	45,000	0
DRIVING WORKTAG TOTAL	221,460	670,000	670,000	0
DRIVING WORKTAG: PG002281 LSUAM Vet.Med. - Student And Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	738,866	726,527	841,038	114,511
Other Compensation	35,056	15,000	15,000	0
Related Benefits	315,660	310,227	362,067	51,840
TOTAL PERSONAL SERVICES	1,089,581	1,051,754	1,218,105	166,351
Travel	-488	35,000	35,000	0
Operating Services	18,767	27,850	25,500	-2,350

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Supplies	10,384	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	28,663	92,850	90,500	-2,350
Professional Services	26,435	15,000	15,000	0
Other Charges	1,339	0	0	0
TOTAL OTHER CHARGES	27,774	15,000	15,000	0
Gen Acquisitions	11,137	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,137	0	0	0
DRIVING WORKTAG TOTAL	1,157,155	1,159,604	1,323,605	164,001
DRIVING WORKTAG: PG002283 LSUAM Student Services - Campus Ch				
FUNCTION: 4-STUDENT SERVICES				
Salaries	66,527	66,527	73,739	7,212
Related Benefits	10,235	10,235	11,345	1,110
TOTAL PERSONAL SERVICES	76,762	76,762	85,084	8,322
Operating Services	25,587	25,587	28,362	2,775
TOTAL OPERATING EXPENDITURES	25,587	25,587	28,362	2,775
DRIVING WORKTAG TOTAL	102,349	102,349	113,446	11,097
DRIVING WORKTAG: PG007984 LSUAM Student Services - Self Gene				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	12,215	0	0	0
TOTAL OPERATING EXPENDITURES	12,215	0	0	0
DRIVING WORKTAG TOTAL	12,215	0	0	0
DRIVING WORKTAG: PG008587 LSUAM Clinical Skills Lab				
FUNCTION: 0-INSTRUCTION				
Other Compensation	140	0	0	0
TOTAL PERSONAL SERVICES	140	0	0	0
Travel	452	0	0	0
Operating Services	4,576	0	0	0
Supplies	47,578	0	0	0
TOTAL OPERATING EXPENDITURES	52,606	0	0	0
Other Charges	-31,061	0	0	0
TOTAL OTHER CHARGES	-31,061	0	0	0
Gen Acquisitions	209,643	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	209,643	0	0	0
DRIVING WORKTAG TOTAL	231,328	0	0	0
DRIVING WORKTAG: PG009561 LSUAM SVM Admissions and Recruitin				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	1,812	0	0	0
Supplies	1,039	0	0	0
TOTAL OPERATING EXPENDITURES	2,851	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Charges	1,020	0	0	0
TOTAL OTHER CHARGES	1,020	0	0	0
DRIVING WORKTAG TOTAL	3,871	0	0	0
COST CENTER TOTAL	1,728,377	1,931,953	2,107,051	175,098
CCENTER: LSUAM Sch of VETM Institutional Support - Campus Charges				
DRIVING WORKTAG: PG002295 LSUAM Institutional Support - Camp				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,518,146	1,518,146	1,566,986	48,840
Related Benefits	210,837	210,837	217,708	6,871
TOTAL PERSONAL SERVICES	1,728,983	1,728,983	1,784,694	55,711
Operating Services	610,259	610,259	648,524	38,265
TOTAL OPERATING EXPENDITURES	610,259	610,259	648,524	38,265
DRIVING WORKTAG TOTAL	2,339,242	2,339,242	2,433,218	93,976
DRIVING WORKTAG: PG002296 LSUAM Veterinary Medicine - Comput				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	4,057	0	0	0
TOTAL OPERATING EXPENDITURES	4,057	0	0	0
DRIVING WORKTAG TOTAL	4,057	0	0	0
COST CENTER TOTAL	2,343,299	2,339,242	2,433,218	93,976
CCENTER: LSUAM Sch of VETM Build Operations and Maintenance				
DRIVING WORKTAG: PG002299 LSUAM Sch of VETM - Custodial Serv				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	305,509	313,930	329,292	15,362
Related Benefits	134,154	134,048	141,760	7,712
TOTAL PERSONAL SERVICES	439,662	447,978	471,052	23,074
Travel	537	0	0	0
Operating Services	36,423	22,000	22,000	0
Supplies	11,175	28,000	28,000	0
TOTAL OPERATING EXPENDITURES	48,134	50,000	50,000	0
DRIVING WORKTAG TOTAL	487,797	497,978	521,052	23,074
DRIVING WORKTAG: PG002300 LSUAM Building Security				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	224,583	197,277	223,791	26,514
Other Compensation	0	2,000	2,000	0
Related Benefits	88,431	84,237	87,732	3,495
TOTAL PERSONAL SERVICES	313,014	283,514	313,523	30,009
Travel	7	0	0	0
Operating Services	117,766	118,000	121,525	3,525
Supplies	3,624	2,500	3,500	1,000

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TOTAL OPERATING EXPENDITURES	121,397	120,500	125,025	4,525
DRIVING WORKTAG TOTAL	434,411	404,014	438,548	34,534
DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	2,500	2,500	0
TOTAL PERSONAL SERVICES	0	2,500	2,500	0
Operating Services	58,950	40,000	58,000	18,000
Supplies	1,499	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	60,449	42,000	60,000	18,000
DRIVING WORKTAG TOTAL	60,449	44,500	62,500	18,000
DRIVING WORKTAG: PG002302 LSUAM General Building Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	528,988	520,468	540,695	20,227
Related Benefits	210,953	208,149	215,120	6,971
TOTAL PERSONAL SERVICES	739,942	728,617	755,815	27,198
Travel	935	0	0	0
Operating Services	263,330	275,000	384,000	109,000
Supplies	43,184	50,000	75,000	25,000
TOTAL OPERATING EXPENDITURES	307,449	325,000	459,000	134,000
Professional Services	31	0	0	0
TOTAL OTHER CHARGES	31	0	0	0
DRIVING WORKTAG TOTAL	1,047,422	1,053,617	1,214,815	161,198
DRIVING WORKTAG: PG002303 LSUAM Special Maintenance Project				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	3,488	0	0	0
TOTAL OPERATING EXPENDITURES	3,488	0	0	0
DRIVING WORKTAG TOTAL	3,488	0	0	0
DRIVING WORKTAG: PG002304 LSUAM Veterinary Medicine - Utilit				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,532,182	1,410,000	1,675,000	265,000
TOTAL OPERATING EXPENDITURES	1,532,182	1,410,000	1,675,000	265,000
DRIVING WORKTAG TOTAL	1,532,182	1,410,000	1,675,000	265,000
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	3,780	4,502	4,385	-117
Related Benefits	1,837	1,922	1,888	-34
TOTAL PERSONAL SERVICES	5,618	6,424	6,273	-151
Operating Services	-6,489	-10,424	-10,273	151
Supplies	1,743	4,000	4,000	0

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TOTAL OPERATING EXPENDITURES	-4,747	-6,424	-6,273	151
DRIVING WORKTAG TOTAL	871	0	0	0
DRIVING WORKTAG: PG002306 LSUAM Vet. Med. Facilities Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	429,465	450,000	450,000	0
TOTAL OPERATING EXPENDITURES	429,465	450,000	450,000	0
DRIVING WORKTAG TOTAL	429,465	450,000	450,000	0
DRIVING WORKTAG: PG002307 LSUAM Major Repair And Alterations				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	702,125	0	0	0
TOTAL OPERATING EXPENDITURES	702,125	0	0	0
Professional Services	87,072	0	0	0
Other Charges	835,681	0	0	0
TOTAL OTHER CHARGES	922,753	0	0	0
DRIVING WORKTAG TOTAL	1,624,877	0	0	0
DRIVING WORKTAG: PG002308 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	15	0	0	0
TOTAL OPERATING EXPENDITURES	15	0	0	0
DRIVING WORKTAG TOTAL	15	0	0	0
DRIVING WORKTAG: PG009010 LSUAM Plumbing Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	55,962	0	0	0
Supplies	3,361	0	0	0
TOTAL OPERATING EXPENDITURES	59,324	0	0	0
DRIVING WORKTAG TOTAL	59,324	0	0	0
DRIVING WORKTAG: PG009011 LSUAM Electrical Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	13,700	0	0	0
Supplies	13,297	0	0	0
TOTAL OPERATING EXPENDITURES	26,997	0	0	0
DRIVING WORKTAG TOTAL	26,997	0	0	0
DRIVING WORKTAG: PG009012 LSUAM HVAC Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	172,357	0	0	0
Supplies	19,863	0	0	0
TOTAL OPERATING EXPENDITURES	192,221	0	0	0
DRIVING WORKTAG TOTAL	192,221	0	0	0
COST CENTER TOTAL	5,899,519	3,860,109	4,361,915	501,806

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
CCENTER: LSUAM Sch of VETM Student Scholarships and Exemptions				
DRIVING WORKTAG: PG002311 LSUAM Fees Exemptions - Vet.Med.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	184,903	142,000	185,000	43,000
TOTAL OTHER CHARGES	184,903	142,000	185,000	43,000
DRIVING WORKTAG TOTAL	184,903	142,000	185,000	43,000
DRIVING WORKTAG: PG002312 LSUAM Student Scholarships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	58,200	58,200	116,400	58,200
TOTAL OTHER CHARGES	58,200	58,200	116,400	58,200
DRIVING WORKTAG TOTAL	58,200	58,200	116,400	58,200
DRIVING WORKTAG: PG002314 LSUAM Vet Med Graduate Assistants				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	449,581	453,000	450,000	-3,000
TOTAL OTHER CHARGES	449,581	453,000	450,000	-3,000
DRIVING WORKTAG TOTAL	449,581	453,000	450,000	-3,000
DRIVING WORKTAG: PG002315 LSUAM Sch of VETM Graduate Assista				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-127,821	-103,000	-127,000	-24,000
TOTAL OTHER CHARGES	-127,821	-103,000	-127,000	-24,000
DRIVING WORKTAG TOTAL	-127,821	-103,000	-127,000	-24,000
DRIVING WORKTAG: PG002316 LSUAM Ross University Vet Med 4Th				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	152,707	217,596	152,707	-64,889
TOTAL OTHER CHARGES	152,707	217,596	152,707	-64,889
DRIVING WORKTAG TOTAL	152,707	217,596	152,707	-64,889
DRIVING WORKTAG: PG002317 LSUAM Sch of VETM Financial Hardsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	30,750	31,500	31,500	0
TOTAL OTHER CHARGES	30,750	31,500	31,500	0
DRIVING WORKTAG TOTAL	30,750	31,500	31,500	0
DRIVING WORKTAG: PG007204 LSUAM Student Excellence Fee - Har				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	41,331	41,331	0
TOTAL OTHER CHARGES	0	41,331	41,331	0
DRIVING WORKTAG TOTAL	0	41,331	41,331	0
COST CENTER TOTAL	748,320	840,627	849,938	9,311
CCENTER: LSUAM Sch of VETM Deans Office - Interdisciplinary				
DRIVING WORKTAG: LSUAM CS 2018 - 2019 USDA 1433 (SPS Task #2				

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 1-RESEARCH				
Supplies	2,176	0	0	0
TOTAL OPERATING EXPENDITURES	2,176	0	0	0
DRIVING WORKTAG TOTAL	2,176	0	0	0
DRIVING WORKTAG: LSUAM CS Assessing Potential for Antiviral				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,330	0	0	0
TOTAL OTHER CHARGES	1,330	0	0	0
DRIVING WORKTAG TOTAL	1,330	0	0	0
DRIVING WORKTAG: LSUAM CS 2020 The Boehringer Ingelheim Vete				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	14,119	0	0	0
TOTAL OTHER CHARGES	14,119	0	0	0
DRIVING WORKTAG TOTAL	14,119	0	0	0
DRIVING WORKTAG: LSUAM CS 2020-2021 NIH T32 fellowship-Jacqu				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,798	0	0	0
TOTAL OTHER CHARGES	1,798	0	0	0
DRIVING WORKTAG TOTAL	1,798	0	0	0
DRIVING WORKTAG: LSUAM CS MRI: Acquisition of a solid/liquid				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	10,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: LSUAM CS Center for Experimental Infectionu				
FUNCTION: 1-RESEARCH				
Operating Services	19,689	0	0	0
Supplies	94,801	0	0	0
TOTAL OPERATING EXPENDITURES	114,490	0	0	0
Gen Acquisitions	467	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	467	0	0	0
DRIVING WORKTAG TOTAL	114,957	0	0	0
DRIVING WORKTAG: PG002322 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	76,430	78,795	76,500	-2,295
TOTAL PERSONAL SERVICES	76,430	78,795	76,500	-2,295
DRIVING WORKTAG TOTAL	76,430	78,795	76,500	-2,295
DRIVING WORKTAG: PG002323 LSUAM Work/Study - Instruction Vet				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Compensation	856	0	0	0
TOTAL PERSONAL SERVICES	856	0	0	0
DRIVING WORKTAG TOTAL	856	0	0	0
DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	0	100,000	265,000	165,000
Related Benefits	0	42,700	114,083	71,383
TOTAL PERSONAL SERVICES	0	142,700	379,083	236,383
Operating Services	0	0	750,000	750,000
TOTAL OPERATING EXPENDITURES	0	0	750,000	750,000
Gen Acquisitions	0	283,551	558,770	275,219
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	283,551	558,770	275,219
DRIVING WORKTAG TOTAL	0	426,251	1,687,853	1,261,602
DRIVING WORKTAG: PG002325 LSUAM Interdisciplinary House Off				
FUNCTION: 0-INSTRUCTION				
Salaries	25,152	31,520	129,080	97,560
Other Compensation	129,811	141,773	46,000	-95,773
Related Benefits	10,740	13,459	75,372	61,913
TOTAL PERSONAL SERVICES	165,702	186,752	250,452	63,700
DRIVING WORKTAG TOTAL	165,702	186,752	250,452	63,700
DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G				
FUNCTION: 1-RESEARCH				
Other Compensation	274,777	354,200	354,200	0
TOTAL PERSONAL SERVICES	274,777	354,200	354,200	0
Operating Services	77	16,000	16,000	0
Supplies	97	109,500	69,500	-40,000
TOTAL OPERATING EXPENDITURES	174	125,500	85,500	-40,000
Other Charges	1,061	0	0	0
TOTAL OTHER CHARGES	1,061	0	0	0
DRIVING WORKTAG TOTAL	276,013	479,700	439,700	-40,000
DRIVING WORKTAG: PG002328 LSUAM BI - 3 Laboratory Research				
FUNCTION: 1-RESEARCH				
Operating Services	9,588	1,500	8,500	7,000
Supplies	402	1,000	1,500	500
TOTAL OPERATING EXPENDITURES	9,989	2,500	10,000	7,500
DRIVING WORKTAG TOTAL	9,989	2,500	10,000	7,500
COST CENTER TOTAL	673,369	1,173,998	2,464,505	1,290,507
UNIT/COLLEGE TOTAL	39,081,919	39,584,659	42,428,794	2,844,135
UNIT/COLLEGE: Senior VProvost Academic Affairs				

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
CCENTER: LSUAM Acad Affairs LSU Museum of Art				
DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	406,937	429,821	440,011	10,190
Related Benefits	197,860	200,718	198,017	-2,702
TOTAL PERSONAL SERVICES	604,797	630,539	638,028	7,488
DRIVING WORKTAG TOTAL	604,797	630,539	638,028	7,488
DRIVING WORKTAG: PG001577 LSUAM LSU Museum Of Art - Shaw Cen				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	301,946	301,946	301,946	0
TOTAL OPERATING EXPENDITURES	301,946	301,946	301,946	0
DRIVING WORKTAG TOTAL	301,946	301,946	301,946	0
DRIVING WORKTAG: PG001578 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	6,682	0	0	0
TOTAL PERSONAL SERVICES	6,682	0	0	0
DRIVING WORKTAG TOTAL	6,682	0	0	0
DRIVING WORKTAG: PG001579 LSUAM Museum Of Art - Salary Savin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	24,088	0	0	0
Related Benefits	10,065	0	0	0
TOTAL PERSONAL SERVICES	34,153	0	0	0
DRIVING WORKTAG TOTAL	34,153	0	0	0
DRIVING WORKTAG: PG008570 LSUAM Workstudy - Acad Affairs- LS				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	10,702	0	0	0
Related Benefits	4,472	0	0	0
TOTAL PERSONAL SERVICES	15,174	0	0	0
DRIVING WORKTAG TOTAL	15,174	0	0	0
COST CENTER TOTAL	962,752	932,485	939,974	7,488
CCENTER: LSUAM Acad Affairs Rural Life Museum				
DRIVING WORKTAG: PG003369 LSUAM Rural Life Museum				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	128,706	154,900	158,382	3,482
Related Benefits	53,777	72,335	71,276	-1,059
TOTAL PERSONAL SERVICES	182,483	227,235	229,658	2,423
Operating Services	3,516	0	0	0
Supplies	161	0	0	0
TOTAL OPERATING EXPENDITURES	3,677	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	186,159	227,235	229,658	2,423
DRIVING WORKTAG: PG003370 LSUAM Rural Life Museum - Self Gen				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	141,211	172,798	175,498	2,700
Other Compensation	9,548	11,000	10,000	-1,000
Related Benefits	81,790	79,033	79,033	0
TOTAL PERSONAL SERVICES	232,549	262,831	264,531	1,700
Operating Services	110,964	78,429	78,100	-329
Supplies	6,686	5,740	5,740	0
TOTAL OPERATING EXPENDITURES	117,650	84,169	83,840	-329
Professional Services	100	0	0	0
Other Charges	-152,517	1,000	1,000	0
TOTAL OTHER CHARGES	-152,416	1,000	1,000	0
DRIVING WORKTAG TOTAL	197,782	348,000	349,371	1,371
DRIVING WORKTAG: PG008996 LSUAM Workstudy - Academic Affairs				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,046	0	0	0
Related Benefits	437	0	0	0
TOTAL PERSONAL SERVICES	1,483	0	0	0
DRIVING WORKTAG TOTAL	1,483	0	0	0
DRIVING WORKTAG: PG009034 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	10,071	0	0	0
TOTAL PERSONAL SERVICES	10,071	0	0	0
DRIVING WORKTAG TOTAL	10,071	0	0	0
COST CENTER TOTAL	395,495	575,235	579,029	3,794
CCENTER: LSUAM Acad Affairs LSU Press				
DRIVING WORKTAG: PG003441 LSUAM LSU Press - Tsr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	236,826	239,112	246,306	7,194
Related Benefits	98,952	98,688	103,036	4,348
TOTAL PERSONAL SERVICES	335,778	337,800	349,342	11,542
DRIVING WORKTAG TOTAL	335,778	337,800	349,342	11,542
DRIVING WORKTAG: PG003443 LSUAM Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	1,186	0	0	0
TOTAL PERSONAL SERVICES	1,186	0	0	0
Operating Services	5,098	0	0	0
TOTAL OPERATING EXPENDITURES	5,098	0	0	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	6,284	0	0	0
DRIVING WORKTAG: PG003446 LSUAM LSU Press - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	567,769	609,118	625,643	16,525
Related Benefits	265,541	284,447	281,556	-2,890
TOTAL PERSONAL SERVICES	833,310	893,565	907,199	13,635
DRIVING WORKTAG TOTAL	833,310	893,565	907,199	13,635
DRIVING WORKTAG: PG003448 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	268	0	0	0
TOTAL OPERATING EXPENDITURES	268	0	0	0
DRIVING WORKTAG TOTAL	268	0	0	0
DRIVING WORKTAG: PG008966 LSUAM Workstudy - Academic Affairs				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	998	0	0	0
Related Benefits	417	0	0	0
TOTAL PERSONAL SERVICES	1,415	0	0	0
DRIVING WORKTAG TOTAL	1,415	0	0	0
COST CENTER TOTAL	1,177,055	1,231,365	1,256,541	25,177
CCENTER: LSUAM Acad Affairs Institutional Effectiveness				
DRIVING WORKTAG: PG008081 LSUAM Institutional Effectiveness				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	431,492	493,742	507,467	13,725
Related Benefits	180,289	230,568	228,374	-2,194
TOTAL PERSONAL SERVICES	611,781	724,310	735,841	11,531
Travel	0	6,000	6,000	0
Operating Services	4,733	17,934	16,014	-1,920
Supplies	4,034	4,125	4,125	0
TOTAL OPERATING EXPENDITURES	8,767	28,059	26,139	-1,920
Professional Services	122	2,500	2,500	0
Other Charges	1,194	0	0	0
TOTAL OTHER CHARGES	1,316	2,500	2,500	0
DRIVING WORKTAG TOTAL	621,864	754,869	764,480	9,611
DRIVING WORKTAG: PG008082 LSUAM General Education Assessment				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	20,000	20,000	0
Supplies	7,000	0	0	0
TOTAL OPERATING EXPENDITURES	7,000	20,000	20,000	0
Other Charges	474	0	0	0

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TOTAL OTHER CHARGES	474	0	0	0
DRIVING WORKTAG TOTAL	7,474	20,000	20,000	0
DRIVING WORKTAG: PG008083 LSUAM SACSCOC Accreditation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	18,249	0	0	0
TOTAL PERSONAL SERVICES	18,249	0	0	0
Travel	-475	6,000	6,000	0
Operating Services	37	9,892	9,892	0
Supplies	125	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	-313	16,892	16,892	0
Professional Services	8,000	10,000	10,000	0
Other Charges	1,450	0	0	0
TOTAL OTHER CHARGES	9,450	10,000	10,000	0
DRIVING WORKTAG TOTAL	27,386	26,892	26,892	0
DRIVING WORKTAG: PG009432 LSUAM TaskStream				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	54,693	57,789	3,096
Supplies	54,693	0	0	0
TOTAL OPERATING EXPENDITURES	54,693	54,693	57,789	3,096
DRIVING WORKTAG TOTAL	54,693	54,693	57,789	3,096
COST CENTER TOTAL	711,416	856,454	869,161	12,707
UNIT/COLLEGE TOTAL	3,246,719	3,595,540	3,644,705	49,165
UNIT/COLLEGE: Summer Session				
CCENTER: LSUAM Summer Session Col of Ag				
DRIVING WORKTAG: PG001692 LSUAM Summer Session - Experimenta				
FUNCTION: 0-INSTRUCTION				
Salaries	10,730	10,730	21,460	10,730
Other Compensation	8,404	10,000	4,500	-5,500
Related Benefits	4,483	0	0	0
TOTAL PERSONAL SERVICES	23,617	20,730	25,960	5,230
DRIVING WORKTAG TOTAL	23,617	20,730	25,960	5,230
DRIVING WORKTAG: PG001693 LSUAM Summer Session - Textiles, A				
FUNCTION: 0-INSTRUCTION				
Salaries	8,016	8,016	8,614	598
Related Benefits	3,349	0	0	0
TOTAL PERSONAL SERVICES	11,365	8,016	8,614	598
DRIVING WORKTAG TOTAL	11,365	8,016	8,614	598
COST CENTER TOTAL	34,982	28,746	34,574	5,828
CCENTER: LSUAM Summer Session Col of HSS				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG001694 LSUAM Summer Session - English				
FUNCTION: 0-INSTRUCTION				
Salaries	85,598	85,598	101,143	15,545
Related Benefits	35,765	0	0	0
TOTAL PERSONAL SERVICES	121,363	85,598	101,143	15,545
DRIVING WORKTAG TOTAL	121,363	85,598	101,143	15,545
DRIVING WORKTAG: PG001695 LSUAM Summer Session - World Langu				
FUNCTION: 0-INSTRUCTION				
Salaries	94,945	48,645	89,629	40,984
Related Benefits	39,671	0	0	0
TOTAL PERSONAL SERVICES	134,616	48,645	89,629	40,984
DRIVING WORKTAG TOTAL	134,616	48,645	89,629	40,984
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud				
FUNCTION: 0-INSTRUCTION				
Salaries	30,364	25,364	34,364	9,000
Other Compensation	9,333	9,333	9,333	0
Related Benefits	12,687	0	0	0
TOTAL PERSONAL SERVICES	52,384	34,697	43,697	9,000
DRIVING WORKTAG TOTAL	52,384	34,697	43,697	9,000
DRIVING WORKTAG: PG001698 LSUAM Summer Session - Geography a				
FUNCTION: 0-INSTRUCTION				
Salaries	27,669	9,560	15,985	6,425
Other Compensation	0	0	4,000	4,000
Related Benefits	11,561	0	0	0
TOTAL PERSONAL SERVICES	39,230	9,560	19,985	10,425
DRIVING WORKTAG TOTAL	39,230	9,560	19,985	10,425
DRIVING WORKTAG: PG001699 LSUAM Summer Session - Political S				
FUNCTION: 0-INSTRUCTION				
Salaries	46,674	16,952	40,074	23,122
Related Benefits	19,502	1,609	0	-1,609
TOTAL PERSONAL SERVICES	66,176	18,561	40,074	21,513
DRIVING WORKTAG TOTAL	66,176	18,561	40,074	21,513
DRIVING WORKTAG: PG001700 LSUAM Summer Session - History				
FUNCTION: 0-INSTRUCTION				
Salaries	45,361	15,211	20,611	5,400
Other Compensation	19,500	19,500	15,500	-4,000
Related Benefits	18,953	0	0	0
TOTAL PERSONAL SERVICES	83,814	34,711	36,111	1,400
DRIVING WORKTAG TOTAL	83,814	34,711	36,111	1,400

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG001702 LSUAM Summer Session - Philosophy				
FUNCTION: 0-INSTRUCTION				
Salaries	41,622	26,622	28,972	2,350
Related Benefits	17,391	0	0	0
TOTAL PERSONAL SERVICES	59,013	26,622	28,972	2,350
DRIVING WORKTAG TOTAL	59,013	26,622	28,972	2,350
DRIVING WORKTAG: PG001703 LSUAM Summer Session - Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	31,058	18,691	46,791	28,100
Other Compensation	16,000	16,000	13,333	-2,667
Related Benefits	12,977	0	0	0
TOTAL PERSONAL SERVICES	60,034	34,691	60,124	25,433
DRIVING WORKTAG TOTAL	60,034	34,691	60,124	25,433
DRIVING WORKTAG: PG001704 LSUAM Summer Session - Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	64,663	26,413	40,170	13,757
Other Compensation	9,333	9,333	9,333	0
Related Benefits	27,018	0	0	0
TOTAL PERSONAL SERVICES	101,014	35,746	49,503	13,757
DRIVING WORKTAG TOTAL	101,014	35,746	49,503	13,757
DRIVING WORKTAG: PG001705 LSUAM Summer Session - Speech				
FUNCTION: 0-INSTRUCTION				
Salaries	74,730	54,737	60,785	6,048
Other Compensation	4,000	4,000	12,000	8,000
Related Benefits	31,224	0	0	0
TOTAL PERSONAL SERVICES	109,954	58,737	72,785	14,048
DRIVING WORKTAG TOTAL	109,954	58,737	72,785	14,048
DRIVING WORKTAG: PG001706 LSUAM Summer Session - Communicati				
FUNCTION: 0-INSTRUCTION				
Salaries	79,786	43,286	59,286	16,000
Other Compensation	1,167	0	0	0
Related Benefits	33,337	1,502	1,562	60
TOTAL PERSONAL SERVICES	114,289	44,788	60,848	16,060
DRIVING WORKTAG TOTAL	114,289	44,788	60,848	16,060
DRIVING WORKTAG: PG001707 LSUAM Col of HSS - Summer Session				
FUNCTION: 0-INSTRUCTION				
Salaries	44,850	20,850	31,647	10,797
Related Benefits	18,740	579	0	-579
TOTAL PERSONAL SERVICES	63,590	21,429	31,647	10,218

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	63,590	21,429	31,647	10,218
COST CENTER TOTAL	1,005,476	453,786	634,518	180,732
CCENTER: LSUAM Summer Session Col of Bus				
DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	43,005	43,005	24,523	-18,482
Other Compensation	12,000	12,000	10,000	-2,000
Related Benefits	17,969	0	0	0
TOTAL PERSONAL SERVICES	72,974	55,005	34,523	-20,482
DRIVING WORKTAG TOTAL	72,974	55,005	34,523	-20,482
DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics				
FUNCTION: 0-INSTRUCTION				
Salaries	34,043	28,043	34,910	6,867
Related Benefits	14,224	0	0	0
TOTAL PERSONAL SERVICES	48,267	28,043	34,910	6,867
DRIVING WORKTAG TOTAL	48,267	28,043	34,910	6,867
DRIVING WORKTAG: PG001710 LSUAM Summer Session - Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	46,476	36,476	27,977	-8,499
Other Compensation	3,333	5,000	5,000	0
Related Benefits	19,419	0	0	0
TOTAL PERSONAL SERVICES	69,228	41,476	32,977	-8,499
DRIVING WORKTAG TOTAL	69,228	41,476	32,977	-8,499
DRIVING WORKTAG: PG001711 LSUAM Summer Session - Management				
FUNCTION: 0-INSTRUCTION				
Salaries	9,500	9,500	9,500	0
Other Compensation	4,000	4,000	4,000	0
Related Benefits	3,969	0	0	0
TOTAL PERSONAL SERVICES	17,469	13,500	13,500	0
DRIVING WORKTAG TOTAL	17,469	13,500	13,500	0
DRIVING WORKTAG: PG001712 LSUAM Summer Session - Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	40,850	40,850	45,850	5,000
Other Compensation	15,000	15,000	10,000	-5,000
Related Benefits	17,068	0	0	0
TOTAL PERSONAL SERVICES	72,918	55,850	55,850	0
DRIVING WORKTAG TOTAL	72,918	55,850	55,850	0
DRIVING WORKTAG: PG001713 LSUAM Summer Session - Inform. Sys				
FUNCTION: 0-INSTRUCTION				

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	106,620	66,787	81,267	14,480
Other Compensation	2,500	2,500	6,000	3,500
Related Benefits	44,549	0	0	0
TOTAL PERSONAL SERVICES	153,669	69,287	87,267	17,980
DRIVING WORKTAG TOTAL	153,669	69,287	87,267	17,980
DRIVING WORKTAG: PG001714 LSUAM Summer Session - Public Admi				
FUNCTION: 0-INSTRUCTION				
Salaries	23,368	23,368	10,000	-13,368
Related Benefits	9,764	0	0	0
TOTAL PERSONAL SERVICES	33,132	23,368	10,000	-13,368
DRIVING WORKTAG TOTAL	33,132	23,368	10,000	-13,368
DRIVING WORKTAG: PG001715 LSUAM Summer Session - MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	24,000	0	0	0
Related Benefits	10,028	0	0	0
TOTAL PERSONAL SERVICES	34,027	0	0	0
DRIVING WORKTAG TOTAL	34,027	0	0	0
COST CENTER TOTAL	501,685	286,529	269,027	-17,502
CCENTER: LSUAM Summer Session Col of Sci				
DRIVING WORKTAG: PG001718 LSUAM Summer Session - Chemistry				
FUNCTION: 0-INSTRUCTION				
Salaries	138,501	138,501	136,234	-2,267
Other Compensation	46,125	46,125	69,875	23,750
Related Benefits	57,869	0	2,045	2,045
TOTAL PERSONAL SERVICES	242,495	184,626	208,154	23,528
DRIVING WORKTAG TOTAL	242,495	184,626	208,154	23,528
DRIVING WORKTAG: PG001719 LSUAM Summer Session - Physics and				
FUNCTION: 0-INSTRUCTION				
Salaries	119,595	119,595	124,920	5,325
Other Compensation	45,160	45,160	54,468	9,308
Related Benefits	49,970	10,748	4,814	-5,934
TOTAL PERSONAL SERVICES	214,725	175,503	184,202	8,699
DRIVING WORKTAG TOTAL	214,725	175,503	184,202	8,699
DRIVING WORKTAG: PG001720 LSUAM Summer Session - Geology				
FUNCTION: 0-INSTRUCTION				
Salaries	64,167	64,167	80,313	16,146
Other Compensation	10,930	10,930	4,000	-6,930
Related Benefits	26,811	0	0	0
TOTAL PERSONAL SERVICES	101,908	75,097	84,313	9,216

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	101,908	75,097	84,313	9,216
DRIVING WORKTAG: PG001721 LSUAM Summer Session - Geology Fie				
FUNCTION: 0-INSTRUCTION				
Salaries	17,617	17,617	14,000	-3,617
Other Compensation	22,700	22,700	30,000	7,300
Related Benefits	12,166	12,496	14,056	1,560
TOTAL PERSONAL SERVICES	52,483	52,813	58,056	5,243
DRIVING WORKTAG TOTAL	52,483	52,813	58,056	5,243
DRIVING WORKTAG: PG001722 LSUAM Summer Session - Mathematics				
FUNCTION: 0-INSTRUCTION				
Salaries	171,146	171,146	175,153	4,007
Other Compensation	54,000	54,000	54,000	0
Related Benefits	71,509	0	0	0
TOTAL PERSONAL SERVICES	296,655	225,146	229,153	4,007
DRIVING WORKTAG TOTAL	296,655	225,146	229,153	4,007
DRIVING WORKTAG: PG001723 LSUAM Summer Session - Biological				
FUNCTION: 0-INSTRUCTION				
Salaries	201,416	201,416	196,487	-4,929
Other Compensation	3,455	3,000	6,000	3,000
Related Benefits	84,157	22,399	25,145	2,746
TOTAL PERSONAL SERVICES	289,028	226,815	227,632	817
Supplies	535	4,800	0	-4,800
TOTAL OPERATING EXPENDITURES	535	4,800	0	-4,800
DRIVING WORKTAG TOTAL	289,563	231,615	227,632	-3,983
COST CENTER TOTAL	1,197,829	944,800	991,510	46,710
CCENTER: LSUAM Summer Session Col of HSE				
DRIVING WORKTAG: PG001724 LSUAM Summer Session - Leadership				
FUNCTION: 0-INSTRUCTION				
Salaries	27,000	35,030	67,499	32,469
Other Compensation	1,182	0	0	0
Related Benefits	11,281	6,665	18,518	11,853
TOTAL PERSONAL SERVICES	39,463	41,695	86,017	44,322
DRIVING WORKTAG TOTAL	39,463	41,695	86,017	44,322
DRIVING WORKTAG: PG001725 LSUAM Summer Session - Kinesiology				
FUNCTION: 0-INSTRUCTION				
Salaries	240,618	240,618	273,319	32,701
Other Compensation	17,144	18,000	28,000	10,000
Related Benefits	100,537	0	3,471	3,471
TOTAL PERSONAL SERVICES	358,298	258,618	304,790	46,172

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	358,298	258,618	304,790	46,172
DRIVING WORKTAG: PG001726 LSUAM Summer Session - School Of E				
FUNCTION: 0-INSTRUCTION				
Salaries	222,396	215,551	242,397	26,846
Related Benefits	92,923	10,433	8,701	-1,732
TOTAL PERSONAL SERVICES	315,319	225,984	251,098	25,114
DRIVING WORKTAG TOTAL	315,319	225,984	251,098	25,114
DRIVING WORKTAG: PG001732 LSUAM Library and Information Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	54,342	54,342	78,760	24,418
Related Benefits	22,706	3,862	0	-3,862
TOTAL PERSONAL SERVICES	77,048	58,204	78,760	20,556
DRIVING WORKTAG TOTAL	77,048	58,204	78,760	20,556
DRIVING WORKTAG: PG001733 LSUAM School of Social Work - Summ				
FUNCTION: 0-INSTRUCTION				
Salaries	26,900	26,900	37,200	10,300
Related Benefits	11,240	1,931	8,300	6,368
TOTAL PERSONAL SERVICES	38,140	28,831	45,500	16,668
DRIVING WORKTAG TOTAL	38,140	28,831	45,500	16,668
COST CENTER TOTAL	828,268	613,333	766,164	152,831
CCENTER: LSUAM Summer Session Col of Engr				
DRIVING WORKTAG: PG001735 LSUAM Summer Session - Chemical En				
FUNCTION: 0-INSTRUCTION				
Salaries	25,898	25,898	36,137	10,239
Related Benefits	10,821	0	2,577	2,577
TOTAL PERSONAL SERVICES	36,719	25,898	38,714	12,816
DRIVING WORKTAG TOTAL	36,719	25,898	38,714	12,816
DRIVING WORKTAG: PG001736 LSUAM Summer Session - Civil Engin				
FUNCTION: 0-INSTRUCTION				
Salaries	43,572	47,126	40,092	-7,034
Other Compensation	18,500	18,500	13,259	-5,241
Related Benefits	18,205	5,021	6,807	1,785
TOTAL PERSONAL SERVICES	80,277	70,647	60,158	-10,490
DRIVING WORKTAG TOTAL	80,277	70,647	60,158	-10,490
DRIVING WORKTAG: PG001737 LSUAM Summer Session - Elect Engr				
FUNCTION: 0-INSTRUCTION				
Salaries	43,164	34,164	18,661	-15,503
Other Compensation	4,001	4,000	0	-4,000
Related Benefits	18,035	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL PERSONAL SERVICES	65,200	38,164	18,661	-19,503
DRIVING WORKTAG TOTAL	65,200	38,164	18,661	-19,503
DRIVING WORKTAG: PG001738 LSUAM Summer Session - Elect Engr				
FUNCTION: 0-INSTRUCTION				
Salaries	18,216	18,216	35,150	16,934
Related Benefits	7,611	0	0	0
TOTAL PERSONAL SERVICES	25,827	18,216	35,150	16,934
DRIVING WORKTAG TOTAL	25,827	18,216	35,150	16,934
DRIVING WORKTAG: PG001739 LSUAM Summer Session - Constructio				
FUNCTION: 0-INSTRUCTION				
Salaries	97,198	95,769	120,315	24,546
Related Benefits	40,612	21,523	26,536	5,013
TOTAL PERSONAL SERVICES	137,809	117,292	146,851	29,559
DRIVING WORKTAG TOTAL	137,809	117,292	146,851	29,559
DRIVING WORKTAG: PG001740 LSUAM Summer Session - Mech and In				
FUNCTION: 0-INSTRUCTION				
Salaries	57,118	56,674	46,008	-10,666
Other Compensation	11,496	10,000	9,637	-363
Related Benefits	23,865	0	0	0
TOTAL PERSONAL SERVICES	92,479	66,674	55,645	-11,029
DRIVING WORKTAG TOTAL	92,479	66,674	55,645	-11,029
DRIVING WORKTAG: PG001741 LSUAM Summer Session - Mech and In				
FUNCTION: 0-INSTRUCTION				
Salaries	18,912	18,912	21,578	2,666
Other Compensation	3,000	4,443	2,666	-1,777
Related Benefits	7,902	2,669	0	-2,669
TOTAL PERSONAL SERVICES	29,814	26,024	24,244	-1,780
DRIVING WORKTAG TOTAL	29,814	26,024	24,244	-1,780
DRIVING WORKTAG: PG001743 LSUAM Summer Session - Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	3,110	3,110
TOTAL PERSONAL SERVICES	0	0	3,110	3,110
DRIVING WORKTAG TOTAL	0	0	3,110	3,110
DRIVING WORKTAG: PG009266 LSUAM Summer Session - Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	889	889
TOTAL PERSONAL SERVICES	0	0	889	889
DRIVING WORKTAG TOTAL	0	0	889	889
COST CENTER TOTAL	468,125	362,916	383,422	20,506

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
CCENTER: LSUAM Summer Session Col of Art and Des				
DRIVING WORKTAG: PG001744 LSUAM Summer Session - Architectur				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	17,000	17,000
TOTAL PERSONAL SERVICES	0	0	17,000	17,000
DRIVING WORKTAG TOTAL	0	0	17,000	17,000
DRIVING WORKTAG: PG001745 LSUAM Summer Session - Fine Arts				
FUNCTION: 0-INSTRUCTION				
Salaries	35,028	25,728	20,628	-5,100
Related Benefits	14,636	0	0	0
TOTAL PERSONAL SERVICES	49,664	25,728	20,628	-5,100
DRIVING WORKTAG TOTAL	49,664	25,728	20,628	-5,100
DRIVING WORKTAG: PG001746 LSUAM Summer Session - Interior De				
FUNCTION: 0-INSTRUCTION				
Salaries	9,056	9,056	12,556	3,500
Related Benefits	3,784	0	0	0
TOTAL PERSONAL SERVICES	12,840	9,056	12,556	3,500
DRIVING WORKTAG TOTAL	12,840	9,056	12,556	3,500
DRIVING WORKTAG: PG001747 LSUAM Summer Session - Landscape A				
FUNCTION: 0-INSTRUCTION				
Salaries	7,746	7,746	7,746	0
Related Benefits	3,236	0	0	0
TOTAL PERSONAL SERVICES	10,982	7,746	7,746	0
DRIVING WORKTAG TOTAL	10,982	7,746	7,746	0
COST CENTER TOTAL	73,486	42,530	57,930	15,400
CCENTER: LSUAM Summer Session Honors College				
DRIVING WORKTAG: PG001749 LSUAM Summer Session - Honors Coll				
FUNCTION: 0-INSTRUCTION				
Salaries	5,773	17,318	0	-17,318
Other Compensation	0	4,500	4,500	0
Related Benefits	2,412	0	0	0
TOTAL PERSONAL SERVICES	8,185	21,818	4,500	-17,318
DRIVING WORKTAG TOTAL	8,185	21,818	4,500	-17,318
COST CENTER TOTAL	8,185	21,818	4,500	-17,318
CCENTER: LSUAM Summer Session Col of Mus and Dram Art				
DRIVING WORKTAG: PG001751 LSUAM Summer Session - Music				
FUNCTION: 0-INSTRUCTION				
Salaries	80,312	64,614	71,714	7,100
Other Compensation	0	4,500	0	-4,500

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Related Benefits	33,557	2,146	2,231	85
TOTAL PERSONAL SERVICES	113,869	71,260	73,945	2,685
Professional Services	0	8,100	0	-8,100
TOTAL OTHER CHARGES	0	8,100	0	-8,100
DRIVING WORKTAG TOTAL	113,869	79,360	73,945	-5,415
DRIVING WORKTAG: PG001752 LSUAM Summer Session - Theatre				
FUNCTION: 0-INSTRUCTION				
Salaries	45,730	36,730	27,228	-9,502
Other Compensation	0	12,000	0	-12,000
Related Benefits	19,107	0	0	0
TOTAL PERSONAL SERVICES	64,837	48,730	27,228	-21,502
Professional Services	0	7,500	23,500	16,000
TOTAL OTHER CHARGES	0	7,500	23,500	16,000
DRIVING WORKTAG TOTAL	64,837	56,230	50,728	-5,502
DRIVING WORKTAG: PG009267 LSUAM Summer Session - Bands				
FUNCTION: 0-INSTRUCTION				
Salaries	0	11,198	11,198	0
TOTAL PERSONAL SERVICES	0	11,198	11,198	0
DRIVING WORKTAG TOTAL	0	11,198	11,198	0
COST CENTER TOTAL	178,706	146,788	135,871	-10,917
CCENTER: LSUAM Summer Session Sch of Mass Comm				
DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun				
FUNCTION: 0-INSTRUCTION				
Salaries	13,810	13,810	15,375	1,565
Related Benefits	5,770	0	0	0
TOTAL PERSONAL SERVICES	19,580	13,810	15,375	1,565
DRIVING WORKTAG TOTAL	19,580	13,810	15,375	1,565
COST CENTER TOTAL	19,580	13,810	15,375	1,565
CCENTER: LSUAM Summer Session CCE				
DRIVING WORKTAG: PG001755 LSUAM Summer Session - Oceanograph				
FUNCTION: 0-INSTRUCTION				
Salaries	3,600	3,600	0	-3,600
Related Benefits	1,504	0	0	0
TOTAL PERSONAL SERVICES	5,104	3,600	0	-3,600
DRIVING WORKTAG TOTAL	5,104	3,600	0	-3,600
DRIVING WORKTAG: PG001757 LSUAM Summer Session - Environment				
FUNCTION: 0-INSTRUCTION				
Salaries	17,655	15,355	0	-15,355
Related Benefits	7,377	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL PERSONAL SERVICES	25,032	15,355	0	-15,355
DRIVING WORKTAG TOTAL	25,032	15,355	0	-15,355
COST CENTER TOTAL	30,136	18,955	0	-18,955
CCENTER: LSUAM Summer Session Special Projects				
DRIVING WORKTAG: PG001758 LSUAM Summer Session - Special Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	0	6,467	42,451	35,984
Related Benefits	0	2,775	18,942	16,167
TOTAL PERSONAL SERVICES	0	9,242	61,393	52,151
DRIVING WORKTAG TOTAL	0	9,242	61,393	52,151
COST CENTER TOTAL	0	9,242	61,393	52,151
UNIT/COLLEGE TOTAL	4,346,458	2,943,252	3,354,284	411,032
UNIT/COLLEGE: University College				
CCENTER: LSUAM Acad Affairs Univ Col Executive Directors Office				
DRIVING WORKTAG: PG001479 LSUAM University College - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	176,476	166,978	191,729	24,751
Other Compensation	8,158	49,848	15,517	-34,331
Related Benefits	73,736	77,976	86,283	8,308
TOTAL PERSONAL SERVICES	258,370	294,802	293,529	-1,272
Travel	0	9,000	9,000	0
Operating Services	22,868	60,049	34,759	-25,290
Supplies	17,982	15,779	15,779	0
TOTAL OPERATING EXPENDITURES	40,850	84,828	59,538	-25,290
Other Charges	1,583	0	0	0
TOTAL OTHER CHARGES	1,583	0	0	0
Gen Acquisitions	7,331	8,035	8,035	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,331	8,035	8,035	0
DRIVING WORKTAG TOTAL	308,134	387,665	361,102	-26,562
DRIVING WORKTAG: PG001480 LSUAM University College - Student				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	106,564	105,887	108,716	2,829
Related Benefits	44,525	49,447	48,925	-522
TOTAL PERSONAL SERVICES	151,089	155,334	157,641	2,307
DRIVING WORKTAG TOTAL	151,089	155,334	157,641	2,307
DRIVING WORKTAG: PG001483 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	10,996	0	0	0
TOTAL PERSONAL SERVICES	10,996	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	8,050	0	0	0
TOTAL OPERATING EXPENDITURES	8,050	0	0	0
DRIVING WORKTAG TOTAL	19,046	0	0	0
DRIVING WORKTAG: PG008572 LSUAM Workstudy - Acad Affairs - U				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,224	0	0	0
Related Benefits	511	0	0	0
TOTAL PERSONAL SERVICES	1,735	0	0	0
DRIVING WORKTAG TOTAL	1,735	0	0	0
COST CENTER TOTAL	480,004	542,999	518,743	-24,255
CCENTER: LSUAM Acad Affairs Univ Col Center for the Freshman Year				
DRIVING WORKTAG: PG001488 LSUAM Center For The Freshman Year				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	526,794	580,686	709,857	129,171
Other Compensation	3,329	0	0	0
Related Benefits	222,867	271,170	319,455	48,285
TOTAL PERSONAL SERVICES	752,990	851,856	1,029,312	177,456
Travel	0	12,000	12,000	0
Operating Services	2,455	16,590	15,577	-1,013
Supplies	5,666	3,649	3,649	0
TOTAL OPERATING EXPENDITURES	8,121	32,239	31,226	-1,013
Professional Services	126	0	0	0
Other Charges	1,520	0	0	0
TOTAL OTHER CHARGES	1,646	0	0	0
DRIVING WORKTAG TOTAL	762,757	884,095	1,060,538	176,443
DRIVING WORKTAG: PG001489 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	2,952	0	0	0
TOTAL OPERATING EXPENDITURES	2,952	0	0	0
DRIVING WORKTAG TOTAL	2,952	0	0	0
COST CENTER TOTAL	765,708	884,095	1,060,538	176,443
CCENTER: LSUAM Acad Affairs Univ Col Center for Advising and Coun				
DRIVING WORKTAG: PG001490 LSUAM Center For Advising and Coun				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	347,752	379,220	421,369	42,149
Other Compensation	18,978	20,500	20,500	0
Related Benefits	145,300	177,089	189,628	12,539
TOTAL PERSONAL SERVICES	512,030	576,809	631,497	54,688
Travel	0	5,000	5,000	0

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Operating Services	4,155	10,764	8,341	-2,423
Supplies	57	5,575	5,575	0
TOTAL OPERATING EXPENDITURES	4,212	21,339	18,916	-2,423
Other Charges	1,510	0	0	0
TOTAL OTHER CHARGES	1,510	0	0	0
DRIVING WORKTAG TOTAL	517,752	598,148	650,413	52,265
DRIVING WORKTAG: PG001492 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	6,149	0	0	0
TOTAL PERSONAL SERVICES	6,149	0	0	0
Operating Services	2,549	0	0	0
TOTAL OPERATING EXPENDITURES	2,549	0	0	0
DRIVING WORKTAG TOTAL	8,698	0	0	0
COST CENTER TOTAL	526,450	598,148	650,413	52,265
CCENTER: LSUAM Acad Affairs Univ Col Student Support Services				
DRIVING WORKTAG: PG008573 LSUAM Workstudy - Acad Affairs - U				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,003	0	0	0
Related Benefits	419	0	0	0
TOTAL PERSONAL SERVICES	1,423	0	0	0
DRIVING WORKTAG TOTAL	1,423	0	0	0
DRIVING WORKTAG: PG009217 LSUAM Univ Col Student Support S				
FUNCTION: 0-INSTRUCTION				
Salaries	5,438	5,438	5,601	163
Related Benefits	2,272	2,334	2,499	166
TOTAL PERSONAL SERVICES	7,709	7,772	8,100	329
DRIVING WORKTAG TOTAL	7,709	7,772	8,100	329
COST CENTER TOTAL	9,132	7,772	8,100	329
CCENTER: LSUAM Acad Affairs Univ Col McNair Program				
DRIVING WORKTAG: PG009419 LSUAM Workstudy - Acad Affairs U				
FUNCTION: 0-INSTRUCTION				
Other Compensation	500	0	0	0
Related Benefits	209	0	0	0
TOTAL PERSONAL SERVICES	709	0	0	0
DRIVING WORKTAG TOTAL	709	0	0	0
COST CENTER TOTAL	709	0	0	0
CCENTER: LSUAM Acad Affairs Univ Col Executive Directors Office -				
DRIVING WORKTAG: PG001501 LSUAM Summer Scholars Program				
FUNCTION: 3-ACADEMIC SUPPORT				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	0	11,158	11,158	0
TOTAL OPERATING EXPENDITURES	0	11,158	11,158	0
DRIVING WORKTAG TOTAL	0	11,158	11,158	0
DRIVING WORKTAG: PG001502 LSUAM Summer Scholars Program Fee				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	60,270	60,270	0
TOTAL OTHER CHARGES	0	60,270	60,270	0
DRIVING WORKTAG TOTAL	0	60,270	60,270	0
COST CENTER TOTAL	0	71,428	71,428	0
UNIT/COLLEGE TOTAL	1,782,003	2,104,441	2,309,222	204,781
UNIT/COLLEGE: VP Enrollment Management				
CCENTER: LSUAM Enrollment Management Retention & Strategic Initia				
DRIVING WORKTAG: PG002625 LSUAM Retention & Strategic Initia				
FUNCTION: 4-STUDENT SERVICES				
Salaries	1,500	0	0	0
Other Compensation	25,632	17,000	42,000	25,000
TOTAL PERSONAL SERVICES	27,132	17,000	42,000	25,000
Operating Services	2,315	80,759	35,759	-45,000
Supplies	455,348	16,000	36,000	20,000
TOTAL OPERATING EXPENDITURES	457,664	96,759	71,759	-25,000
Professional Services	25	0	0	0
Other Charges	0	6,000	6,000	0
TOTAL OTHER CHARGES	25	6,000	6,000	0
DRIVING WORKTAG TOTAL	484,821	119,759	119,759	0
DRIVING WORKTAG: PG002631 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	283	0	0	0
TOTAL PERSONAL SERVICES	283	0	0	0
Operating Services	6,038	0	0	0
TOTAL OPERATING EXPENDITURES	6,038	0	0	0
DRIVING WORKTAG TOTAL	6,320	0	0	0
COST CENTER TOTAL	491,141	119,759	119,759	0
CCENTER: LSUAM Enrollment Management Experience LSU				
DRIVING WORKTAG: PG002646 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,207	0	0	0
TOTAL PERSONAL SERVICES	1,207	0	0	0
Operating Services	6,306	0	0	0
TOTAL OPERATING EXPENDITURES	6,306	0	0	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	7,513	0	0	0
DRIVING WORKTAG: PG008563 LSUAM Workstudy - Enrollment Manag				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	7,853	0	0	0
Related Benefits	6,244	0	0	0
TOTAL PERSONAL SERVICES	14,097	0	0	0
DRIVING WORKTAG TOTAL	14,097	0	0	0
COST CENTER TOTAL	21,610	0	0	0
CCENTER: LSUAM Enrollment Management Vice President Enrollment Ma				
DRIVING WORKTAG: PG002795 LSUAM Enrollment Management				
FUNCTION: 4-STUDENT SERVICES				
Salaries	299,860	265,000	319,988	54,988
Other Compensation	185,109	190,582	189,694	-888
Related Benefits	126,099	110,894	136,717	25,823
TOTAL PERSONAL SERVICES	611,069	566,476	646,399	79,923
Travel	0	12,000	12,000	0
Operating Services	69,282	2,670	48,670	46,000
Supplies	182,302	199,000	199,000	0
TOTAL OPERATING EXPENDITURES	251,584	213,670	259,670	46,000
Professional Services	243,399	296,000	250,000	-46,000
TOTAL OTHER CHARGES	243,399	296,000	250,000	-46,000
DRIVING WORKTAG TOTAL	1,106,052	1,076,146	1,156,069	79,923
DRIVING WORKTAG: PG002796 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	31,189	0	0	0
TOTAL PERSONAL SERVICES	31,189	0	0	0
DRIVING WORKTAG TOTAL	31,189	0	0	0
DRIVING WORKTAG: PG002797 LSUAM Work Study - Enrollment				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	23,446	0	0	0
Related Benefits	9,796	0	0	0
TOTAL PERSONAL SERVICES	33,242	0	0	0
DRIVING WORKTAG TOTAL	33,242	0	0	0
DRIVING WORKTAG: PG008576 LSUAM HSS Academy				
FUNCTION: 4-STUDENT SERVICES				
Salaries	12,200	0	0	0
Other Compensation	20,250	0	0	0
Related Benefits	5,724	0	0	0
TOTAL PERSONAL SERVICES	38,174	0	0	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	3,370	0	0	0
Supplies	942	0	0	0
TOTAL OPERATING EXPENDITURES	4,312	0	0	0
Other Charges	29,781	0	0	0
TOTAL OTHER CHARGES	29,781	0	0	0
DRIVING WORKTAG TOTAL	72,267	0	0	0
COST CENTER TOTAL	1,242,750	1,076,146	1,156,069	79,923
CCENTER: LSUAM Enrollment Management Admissions and Student Aid				
DRIVING WORKTAG: LSUAM CS Work Study Job Location & Develo				
FUNCTION: 4-STUDENT SERVICES				
Salaries	9,818	10,417	0	-10,417
Related Benefits	0	4,359	0	-4,359
TOTAL PERSONAL SERVICES	9,818	14,776	0	-14,776
Operating Services	862	0	0	0
TOTAL OPERATING EXPENDITURES	862	0	0	0
DRIVING WORKTAG TOTAL	10,680	14,776	0	-14,776
DRIVING WORKTAG: LSUAM CS Work Study Job Location & Develo				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	10,639	10,639
Related Benefits	0	0	4,546	4,546
TOTAL PERSONAL SERVICES	0	0	15,185	15,185
DRIVING WORKTAG TOTAL	0	0	15,185	15,185
DRIVING WORKTAG: PG002818 LSUAM Undergraduate Admissions And				
FUNCTION: 4-STUDENT SERVICES				
Salaries	3,628,708	3,956,215	4,075,169	118,954
Other Compensation	149,466	181,894	167,574	-14,320
Related Benefits	1,571,132	1,670,281	1,755,102	84,821
TOTAL PERSONAL SERVICES	5,349,306	5,808,390	5,997,845	189,455
Travel	11,888	217,096	167,596	-49,500
Operating Services	392,124	328,690	342,820	14,130
Supplies	264,774	235,000	237,500	2,500
TOTAL OPERATING EXPENDITURES	668,786	780,786	747,916	-32,870
Professional Services	1,009	1,000	1,000	0
Other Charges	13,251	0	10,000	10,000
TOTAL OTHER CHARGES	14,260	1,000	11,000	10,000
Gen Acquisitions	-2,583	30,000	15,000	-15,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	-2,583	30,000	15,000	-15,000
DRIVING WORKTAG TOTAL	6,029,770	6,620,176	6,771,761	151,585
DRIVING WORKTAG: PG002819 LSUAM Enrollment Management Market				

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 4-STUDENT SERVICES				
Operating Services	760,752	567,200	667,200	100,000
Supplies	18,805	100,000	200,000	100,000
TOTAL OPERATING EXPENDITURES	779,557	667,200	867,200	200,000
Professional Services	0	224,000	24,000	-200,000
TOTAL OTHER CHARGES	0	224,000	24,000	-200,000
DRIVING WORKTAG TOTAL	779,557	891,200	891,200	0
DRIVING WORKTAG: PG002822 LSUAM College Work Study				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	2,237	0	0	0
Related Benefits	935	0	0	0
TOTAL PERSONAL SERVICES	3,171	0	0	0
DRIVING WORKTAG TOTAL	3,171	0	0	0
DRIVING WORKTAG: PG002827 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	49,312	0	0	0
TOTAL OPERATING EXPENDITURES	49,312	0	0	0
DRIVING WORKTAG TOTAL	49,312	0	0	0
DRIVING WORKTAG: PG008130 LSUAM Student Recruitment Event Pa				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	209,280	0	0	0
TOTAL OPERATING EXPENDITURES	209,280	0	0	0
DRIVING WORKTAG TOTAL	209,280	0	0	0
DRIVING WORKTAG: PG008492 LSUAM Job Location & Development				
FUNCTION: 4-STUDENT SERVICES				
Related Benefits	4,102	0	0	0
TOTAL PERSONAL SERVICES	4,102	0	0	0
DRIVING WORKTAG TOTAL	4,102	0	0	0
DRIVING WORKTAG: PG008497 LSUAM Events Management				
FUNCTION: 4-STUDENT SERVICES				
Salaries	250	16,000	16,000	0
Other Compensation	0	0	80,000	80,000
Related Benefits	104	0	0	0
TOTAL PERSONAL SERVICES	354	16,000	96,000	80,000
Travel	0	32,000	32,000	0
Operating Services	349,378	238,786	155,786	-83,000
Supplies	11,086	51,000	53,489	2,489
TOTAL OPERATING EXPENDITURES	360,465	321,786	241,275	-80,511
Professional Services	5,198	10,100	10,100	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Charges	17,344	52,000	52,000	0
TOTAL OTHER CHARGES	22,541	62,100	62,100	0
Gen Acquisitions	16,326	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,326	0	0	0
DRIVING WORKTAG TOTAL	399,686	399,886	399,375	-511
COST CENTER TOTAL	7,485,559	7,926,038	8,077,520	151,482
UNIT/COLLEGE TOTAL	9,241,061	9,121,943	9,353,348	231,405
UNIT/COLLEGE: VProvost Academic Programs and Support Services				
CCENTER: LSUAM Acad Affairs University Registrar				
DRIVING WORKTAG: PG002803 LSUAM Office Of University Registrar				
FUNCTION: 4-STUDENT SERVICES				
Salaries	856,166	946,496	971,953	25,457
Other Compensation	123	1,550	1,550	0
Related Benefits	357,729	396,079	415,273	19,194
TOTAL PERSONAL SERVICES	1,214,018	1,344,125	1,388,776	44,651
Travel	0	15,000	15,000	0
Operating Services	16,949	101,686	88,137	-13,549
Supplies	15,514	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	32,463	146,686	133,137	-13,549
Other Charges	399	0	0	0
TOTAL OTHER CHARGES	399	0	0	0
Gen Acquisitions	20,831	0	8,000	8,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,831	0	8,000	8,000
DRIVING WORKTAG TOTAL	1,267,711	1,490,811	1,529,913	39,102
DRIVING WORKTAG: PG002805 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	546	0	0	0
TOTAL PERSONAL SERVICES	546	0	0	0
Operating Services	11,606	0	0	0
TOTAL OPERATING EXPENDITURES	11,606	0	0	0
DRIVING WORKTAG TOTAL	12,151	0	0	0
DRIVING WORKTAG: PG002806 LSUAM Work/Study - Student Support				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	104	0	0	0
Related Benefits	43	0	0	0
TOTAL PERSONAL SERVICES	147	0	0	0
DRIVING WORKTAG TOTAL	147	0	0	0
DRIVING WORKTAG: PG002807 LSUAM Commencements And Diplomas				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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 Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	1,500	0	0	0
Other Compensation	0	10,308	10,308	0
Related Benefits	627	0	0	0
TOTAL PERSONAL SERVICES	2,127	10,308	10,308	0
Operating Services	186,363	161,000	161,000	0
Supplies	74,502	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	260,865	199,000	199,000	0
Professional Services	125,533	0	0	0
Other Charges	13,410	0	0	0
TOTAL OTHER CHARGES	138,943	0	0	0
DRIVING WORKTAG TOTAL	401,934	209,308	209,308	0
DRIVING WORKTAG: PG008672 LSUAM General Catalog - Digital Ar				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	28,721	31,065	2,344
Supplies	29,870	0	0	0
TOTAL OPERATING EXPENDITURES	29,870	28,721	31,065	2,344
DRIVING WORKTAG TOTAL	29,870	28,721	31,065	2,344
COST CENTER TOTAL	1,711,814	1,728,840	1,770,286	41,446
CCENTER: LSUAM Acad Affairs Academic Center for Student Athletes				
DRIVING WORKTAG: PG002928 LSUAM Academic Center For Student				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,240,614	1,301,967	1,338,423	36,456
Other Compensation	338,887	329,906	329,906	0
Related Benefits	561,154	666,274	658,490	-7,784
TOTAL PERSONAL SERVICES	2,140,655	2,298,147	2,326,819	28,672
Travel	-16	22,000	22,000	0
Operating Services	67,817	64,333	119,845	55,512
Supplies	34,097	30,610	30,610	0
TOTAL OPERATING EXPENDITURES	101,898	116,943	172,455	55,512
Professional Services	522	10,000	10,000	0
Other Charges	1,209	5,000	5,000	0
TOTAL OTHER CHARGES	1,732	15,000	15,000	0
Gen Acquisitions	1,003	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,003	0	0	0
DRIVING WORKTAG TOTAL	2,245,287	2,430,090	2,514,274	84,184
DRIVING WORKTAG: PG002929 LSUAM ACSA - Undergraduate Tutors				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	12,510	23,000	23,000	0
TOTAL PERSONAL SERVICES	12,510	23,000	23,000	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	11	0	0	0
TOTAL OPERATING EXPENDITURES	11	0	0	0
DRIVING WORKTAG TOTAL	12,521	23,000	23,000	0
DRIVING WORKTAG: PG002932 LSUAM Acad Ctr For Stu Athletes -				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	401	0	0	0
TOTAL OPERATING EXPENDITURES	401	0	0	0
DRIVING WORKTAG TOTAL	401	0	0	0
DRIVING WORKTAG: PG002933 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	46,470	0	0	0
TOTAL PERSONAL SERVICES	46,470	0	0	0
Operating Services	58,377	0	0	0
TOTAL OPERATING EXPENDITURES	58,377	0	0	0
DRIVING WORKTAG TOTAL	104,846	0	0	0
DRIVING WORKTAG: PG002934 LSUAM Work Study - Academic Center				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,760	0	0	0
Related Benefits	2,407	0	0	0
TOTAL PERSONAL SERVICES	8,167	0	0	0
DRIVING WORKTAG TOTAL	8,167	0	0	0
COST CENTER TOTAL	2,371,222	2,453,090	2,537,274	84,184
CCENTER: LSUAM Acad Affairs Communication Across the Curriculum (
DRIVING WORKTAG: PG002936 LSUAM Communication Across The Cur				
FUNCTION: 0-INSTRUCTION				
Salaries	207,507	220,337	222,823	2,486
Related Benefits	86,702	94,560	99,428	4,868
TOTAL PERSONAL SERVICES	294,209	314,897	322,251	7,354
Travel	3,223	0	0	0
Operating Services	6,369	10,000	10,000	0
Supplies	7,393	0	0	0
TOTAL OPERATING EXPENDITURES	16,984	10,000	10,000	0
Other Charges	56	0	0	0
TOTAL OTHER CHARGES	56	0	0	0
Gen Acquisitions	1,510	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,510	0	0	0
DRIVING WORKTAG TOTAL	312,759	324,897	332,251	7,354
DRIVING WORKTAG: PG002937 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Compensation	4,650	0	0	0
TOTAL PERSONAL SERVICES	4,650	0	0	0
DRIVING WORKTAG TOTAL	4,650	0	0	0
DRIVING WORKTAG: PG008569 LSUAM Workstudy - Acad Affairs - C				
FUNCTION: 0-INSTRUCTION				
Other Compensation	500	0	0	0
Related Benefits	209	0	0	0
TOTAL PERSONAL SERVICES	709	0	0	0
DRIVING WORKTAG TOTAL	709	0	0	0
COST CENTER TOTAL	318,118	324,897	332,251	7,354
CCENTER: LSUAM Acad Affairs Teaching Education Redesign - Cain Ce				
DRIVING WORKTAG: LSUAM CS Cooperative Endeavor Agreement (CE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	9,167	0	0	0
TOTAL PERSONAL SERVICES	9,167	0	0	0
Travel	371	0	0	0
Operating Services	19,001	0	0	0
Supplies	1,148	0	0	0
TOTAL OPERATING EXPENDITURES	20,520	0	0	0
DRIVING WORKTAG TOTAL	29,687	0	0	0
DRIVING WORKTAG: PG002813 LSUAM State Rally Office				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	2,575	1,500	1,500	0
TOTAL PERSONAL SERVICES	2,575	1,500	1,500	0
Operating Services	220	2,000	2,000	0
Supplies	829	125	125	0
TOTAL OPERATING EXPENDITURES	1,049	2,125	2,125	0
DRIVING WORKTAG TOTAL	3,624	3,625	3,625	0
DRIVING WORKTAG: PG002982 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	96,089	117,203	166,136	48,933
Other Compensation	24,396	0	0	0
Related Benefits	53,188	50,299	74,133	23,834
TOTAL PERSONAL SERVICES	173,673	167,502	240,269	72,767
Operating Services	6,279	8,501	-1,076	-9,577
Supplies	7,714	1	0	-1
TOTAL OPERATING EXPENDITURES	13,993	8,502	-1,076	-9,578
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	187,691	176,004	239,193	63,189
DRIVING WORKTAG: PG002983 LSUAM Cain Center College Readines				
FUNCTION: 0-INSTRUCTION				
Salaries	164,852	120,635	131,637	11,002
Other Compensation	20,714	0	0	0
Related Benefits	74,596	53,079	61,910	8,831
TOTAL PERSONAL SERVICES	260,162	173,714	193,547	19,833
Operating Services	2,302	-173,714	-193,547	-19,833
Supplies	3,983	0	0	0
TOTAL OPERATING EXPENDITURES	6,285	-173,714	-193,547	-19,833
Professional Services	8,186	0	0	0
Other Charges	140	0	0	0
TOTAL OTHER CHARGES	8,326	0	0	0
Gen Acquisitions	3,579	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,579	0	0	0
DRIVING WORKTAG TOTAL	278,352	0	0	0
DRIVING WORKTAG: PG002984 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,515	0	0	0
TOTAL PERSONAL SERVICES	3,515	0	0	0
Operating Services	1,476	0	0	0
TOTAL OPERATING EXPENDITURES	1,476	0	0	0
DRIVING WORKTAG TOTAL	4,991	0	0	0
DRIVING WORKTAG: PG002985 LSUAM Work/Study - Institutional S				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,946	0	0	0
Related Benefits	813	0	0	0
TOTAL PERSONAL SERVICES	2,759	0	0	0
DRIVING WORKTAG TOTAL	2,759	0	0	0
DRIVING WORKTAG: PG002986 LSUAM Quality Science And Mathemat				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	25,873	12,658	13,039	381
Other Compensation	190	0	0	0
Related Benefits	18,951	5,224	5,455	230
TOTAL PERSONAL SERVICES	45,014	17,882	18,494	611
Operating Services	1,597	170,000	169,864	-136
Supplies	26,040	0	0	0
TOTAL OPERATING EXPENDITURES	27,637	170,000	169,864	-136
Professional Services	47,842	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Charges	68,011	0	0	0
TOTAL OTHER CHARGES	115,853	0	0	0
DRIVING WORKTAG TOTAL	188,504	187,882	188,358	475
DRIVING WORKTAG: PG009669 LSUAM CEA with BOR Cost Share				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	3,830	0	0	0
TOTAL PERSONAL SERVICES	3,830	0	0	0
Travel	678	0	0	0
Operating Services	-1	0	0	0
TOTAL OPERATING EXPENDITURES	678	0	0	0
Professional Services	384	0	0	0
TOTAL OTHER CHARGES	384	0	0	0
DRIVING WORKTAG TOTAL	4,892	0	0	0
COST CENTER TOTAL	700,501	367,511	431,176	63,665
CCENTER: LSUAM Acad Affairs Center for Community Engagement, Lear				
DRIVING WORKTAG: PG002991 LSUAM Center For Community Engagem				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	151,934	156,441	160,719	4,278
Other Compensation	17,272	18,911	18,911	0
Related Benefits	63,482	73,055	72,328	-727
TOTAL PERSONAL SERVICES	232,688	248,407	251,958	3,551
Travel	0	1,500	1,500	0
Operating Services	1,043	984	744	-240
Supplies	1,190	2,000	1,336	-664
TOTAL OPERATING EXPENDITURES	2,233	4,484	3,580	-904
DRIVING WORKTAG TOTAL	234,921	252,891	255,538	2,647
DRIVING WORKTAG: PG002992 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,530	0	0	0
TOTAL PERSONAL SERVICES	1,530	0	0	0
Operating Services	1,275	0	0	0
TOTAL OPERATING EXPENDITURES	1,275	0	0	0
DRIVING WORKTAG TOTAL	2,805	0	0	0
DRIVING WORKTAG: PG009420 LSUAM Workstudy - Acad Affairs C				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	445	0	0	0
Related Benefits	186	0	0	0
TOTAL PERSONAL SERVICES	631	0	0	0
DRIVING WORKTAG TOTAL	631	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
COST CENTER TOTAL	238,357	252,891	255,538	2,647
CCENTER: LSUAM Acad Affairs LSU Discover				
DRIVING WORKTAG: PG002996 LSUAM LSU Discover				
FUNCTION: 0-INSTRUCTION				
Salaries	104,100	127,960	130,672	2,712
Other Compensation	92,444	27,558	27,558	0
Related Benefits	43,496	54,915	58,308	3,393
TOTAL PERSONAL SERVICES	240,040	210,433	216,538	6,105
Travel	-1,216	3,500	3,500	0
Operating Services	6,275	97,286	94,746	-2,540
Supplies	20,955	3,700	3,700	0
TOTAL OPERATING EXPENDITURES	26,013	104,486	101,946	-2,540
Professional Services	1,370	0	0	0
Other Charges	2,382	0	0	0
TOTAL OTHER CHARGES	3,752	0	0	0
DRIVING WORKTAG TOTAL	269,805	314,919	318,484	3,565
DRIVING WORKTAG: PG002997 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
DRIVING WORKTAG: PG008967 LSUAM Workstudy - Academic Affairs				
FUNCTION: 0-INSTRUCTION				
Other Compensation	459	0	0	0
Related Benefits	192	0	0	0
TOTAL PERSONAL SERVICES	651	0	0	0
DRIVING WORKTAG TOTAL	651	0	0	0
COST CENTER TOTAL	272,006	314,919	318,484	3,565
UNIT/COLLEGE TOTAL	5,612,018	5,442,148	5,645,009	202,861
UNIT/COLLEGE: VProvost Diversity				
CCENTER: LSUAM Diversity Multicultural Programs				
DRIVING WORKTAG: PG002656 LSUAM African-American Cultural Ce				
FUNCTION: 4-STUDENT SERVICES				
Salaries	29,967	42,854	42,854	0
Other Compensation	25,048	11,652	11,652	0
Related Benefits	16,521	17,933	18,310	377
TOTAL PERSONAL SERVICES	71,536	72,439	72,816	377
Travel	0	1,617	1,617	0
Operating Services	4,475	10,650	8,928	-1,722

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Supplies	3,931	2,900	2,900	0
TOTAL OPERATING EXPENDITURES	8,406	15,167	13,445	-1,722
Professional Services	25	5,000	5,000	0
Other Charges	1,610	4,000	4,000	0
TOTAL OTHER CHARGES	1,635	9,000	9,000	0
DRIVING WORKTAG TOTAL	81,577	96,606	95,261	-1,345
DRIVING WORKTAG: PG002657 LSUAM Multicultural Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	70,649	51,700	120,193	68,493
Other Compensation	20,823	20,292	20,292	0
Related Benefits	29,519	21,635	51,353	29,718
TOTAL PERSONAL SERVICES	120,991	93,627	191,838	98,211
Travel	0	2,598	2,598	0
Operating Services	3,903	5,500	2,345	-3,155
Supplies	1,022	1,459	1,459	0
TOTAL OPERATING EXPENDITURES	4,925	9,557	6,402	-3,155
Professional Services	4,000	1,240	1,240	0
Other Charges	538	0	0	0
TOTAL OTHER CHARGES	4,538	1,240	1,240	0
DRIVING WORKTAG TOTAL	130,453	104,424	199,480	95,056
DRIVING WORKTAG: PG002658 LSUAM Genesis				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,927	750	750	0
TOTAL PERSONAL SERVICES	1,927	750	750	0
Operating Services	0	386	386	0
Supplies	0	150	150	0
TOTAL OPERATING EXPENDITURES	0	536	536	0
Professional Services	625	198	198	0
Other Charges	0	1,250	1,250	0
TOTAL OTHER CHARGES	625	1,448	1,448	0
DRIVING WORKTAG TOTAL	2,552	2,734	2,734	0
DRIVING WORKTAG: PG002659 LSUAM M L King Commemoration				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,689	0	0	0
TOTAL PERSONAL SERVICES	1,689	0	0	0
Operating Services	0	2,670	2,670	0
Supplies	0	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	0	4,870	4,870	0
Professional Services	0	1,337	1,337	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Charges	585	0	0	0
TOTAL OTHER CHARGES	585	1,337	1,337	0
DRIVING WORKTAG TOTAL	2,274	6,207	6,207	0
DRIVING WORKTAG: PG002660 LSUAM Student Aid/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	35,425	0	0	0
TOTAL PERSONAL SERVICES	35,425	0	0	0
Operating Services	1,331	0	0	0
TOTAL OPERATING EXPENDITURES	1,331	0	0	0
DRIVING WORKTAG TOTAL	36,756	0	0	0
DRIVING WORKTAG: PG008567 LSUAM Workstudy - Diversity - Mult				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	6,995	0	0	0
Related Benefits	2,923	0	0	0
TOTAL PERSONAL SERVICES	9,918	0	0	0
DRIVING WORKTAG TOTAL	9,918	0	0	0
COST CENTER TOTAL	263,530	209,971	303,682	93,711
CCENTER: LSUAM Diversity Womens Center				
DRIVING WORKTAG: PG002780 LSUAM Womens Center				
FUNCTION: 4-STUDENT SERVICES				
Salaries	58,576	56,434	66,950	10,516
Other Compensation	17,051	11,717	11,717	0
Related Benefits	24,474	23,616	28,605	4,989
TOTAL PERSONAL SERVICES	100,101	91,767	107,272	15,505
Travel	768	1,650	1,650	0
Operating Services	3,356	5,900	4,911	-989
Supplies	1,990	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	6,114	12,550	11,561	-989
Professional Services	1,500	4,000	4,000	0
Other Charges	2,621	2,000	2,000	0
TOTAL OTHER CHARGES	4,121	6,000	6,000	0
Gen Acquisitions	0	253	253	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	253	253	0
DRIVING WORKTAG TOTAL	110,336	110,570	125,086	14,516
DRIVING WORKTAG: PG002783 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	12,494	0	0	0
TOTAL PERSONAL SERVICES	12,494	0	0	0
Operating Services	503	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OPERATING EXPENDITURES	503	0	0	0
DRIVING WORKTAG TOTAL	12,997	0	0	0
DRIVING WORKTAG: PG008568 LSUAM Workstudy - Diversity - Wome				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	500	0	0	0
Related Benefits	209	0	0	0
TOTAL PERSONAL SERVICES	709	0	0	0
DRIVING WORKTAG TOTAL	709	0	0	0
COST CENTER TOTAL	124,042	110,570	125,086	14,516
CCENTER: LSUAM Diversity Office of Diversity				
DRIVING WORKTAG: PG002924 LSUAM Office Of Diversity				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	369,565	452,684	517,676	64,992
Other Compensation	104,081	18,977	18,977	0
Related Benefits	165,784	175,335	215,593	40,258
TOTAL PERSONAL SERVICES	639,430	646,996	752,246	105,250
Travel	-391	3,198	3,198	0
Operating Services	8,957	27,032	18,390	-8,642
Supplies	9,980	8,500	8,500	0
TOTAL OPERATING EXPENDITURES	18,547	38,730	30,088	-8,642
Professional Services	134	0	0	0
Other Charges	461	2,305	2,305	0
TOTAL OTHER CHARGES	594	2,305	2,305	0
Gen Acquisitions	3,427	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,427	0	0	0
DRIVING WORKTAG TOTAL	661,999	688,031	784,639	96,608
DRIVING WORKTAG: PG002926 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	3,482	0	0	0
TOTAL PERSONAL SERVICES	3,482	0	0	0
Operating Services	268	0	0	0
TOTAL OPERATING EXPENDITURES	268	0	0	0
DRIVING WORKTAG TOTAL	3,750	0	0	0
DRIVING WORKTAG: PG002927 LSUAM Work Study - Instit Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,548	0	0	0
Related Benefits	647	0	0	0
TOTAL PERSONAL SERVICES	2,195	0	0	0
DRIVING WORKTAG TOTAL	2,195	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG008933 LSUAM Presidents Millennial Scholar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,800	0	0	0
TOTAL OTHER CHARGES	4,800	0	0	0
DRIVING WORKTAG TOTAL	4,800	0	0	0
DRIVING WORKTAG: PG008940 LSUAM Presidents Millennial Scholar				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,667	0	0	0
Related Benefits	696	0	0	0
TOTAL PERSONAL SERVICES	2,363	0	0	0
DRIVING WORKTAG TOTAL	2,363	0	0	0
COST CENTER TOTAL	675,107	688,031	784,639	96,608
UNIT/COLLEGE TOTAL	1,062,679	1,008,572	1,213,407	204,835
VP TOTAL	372,235,891	376,685,803	391,295,756	14,609,953
VP LEVEL: EVP Finance and Administration				
UNIT/COLLEGE: Accounting Services				
CCENTER: LSUAM Fin and Admin Accounting Services				
DRIVING WORKTAG: PG003159 LSUAM Accounting Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	302,497	575,160	523,697	-51,463
Other Compensation	7,844	39,606	32,013	-7,593
Related Benefits	126,391	222,773	218,101	-4,672
TOTAL PERSONAL SERVICES	436,732	837,539	773,811	-63,728
Travel	-607	0	0	0
Operating Services	152,712	97,865	74,359	-23,506
Supplies	41,729	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	193,834	137,865	114,359	-23,506
Professional Services	124	0	0	0
Other Charges	1,300	0	0	0
TOTAL OTHER CHARGES	1,424	0	0	0
DRIVING WORKTAG TOTAL	631,990	975,404	888,170	-87,234
DRIVING WORKTAG: PG003160 LSUAM Sponsored Program Accounting				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,422,528	1,397,502	1,518,696	121,194
Related Benefits	597,508	541,286	632,482	91,196
TOTAL PERSONAL SERVICES	2,020,036	1,938,788	2,151,178	212,390
DRIVING WORKTAG TOTAL	2,020,036	1,938,788	2,151,178	212,390
DRIVING WORKTAG: PG003161 LSUAM Accounts Payable and Travel				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	1,008,075	995,259	1,065,914	70,655
Related Benefits	424,080	385,488	443,915	58,427
TOTAL PERSONAL SERVICES	1,432,155	1,380,747	1,509,829	129,082
DRIVING WORKTAG TOTAL	1,432,155	1,380,747	1,509,829	129,082
DRIVING WORKTAG: PG003162 LSUAM Financial Accounting And Rep				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	669,572	681,054	682,732	1,678
Other Compensation	9,233	0	0	0
Related Benefits	283,623	263,789	284,333	20,545
TOTAL PERSONAL SERVICES	962,428	944,843	967,065	22,223
DRIVING WORKTAG TOTAL	962,428	944,843	967,065	22,223
DRIVING WORKTAG: PG003163 LSUAM Payroll				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	958,596	980,154	1,008,894	28,740
Related Benefits	400,527	379,637	420,168	40,531
TOTAL PERSONAL SERVICES	1,359,123	1,359,791	1,429,062	69,271
DRIVING WORKTAG TOTAL	1,359,123	1,359,791	1,429,062	69,271
DRIVING WORKTAG: PG003164 LSUAM Office Of Bursar Operations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	901,027	974,219	959,776	-14,443
Other Compensation	11,910	0	0	0
Related Benefits	382,661	377,338	399,712	22,374
TOTAL PERSONAL SERVICES	1,295,597	1,351,557	1,359,488	7,931
DRIVING WORKTAG TOTAL	1,295,597	1,351,557	1,359,488	7,931
DRIVING WORKTAG: PG003170 LSUAM Accounting Services - Other				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	-8,733	0	0	0
TOTAL OTHER CHARGES	-8,733	0	0	0
DRIVING WORKTAG TOTAL	-8,733	0	0	0
DRIVING WORKTAG: PG003172 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	10,646	0	0	0
TOTAL PERSONAL SERVICES	10,646	0	0	0
Operating Services	4,159	0	0	0
TOTAL OPERATING EXPENDITURES	4,159	0	0	0
DRIVING WORKTAG TOTAL	14,805	0	0	0
DRIVING WORKTAG: PG003173 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	727	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Related Benefits	304	0	0	0
TOTAL PERSONAL SERVICES	1,031	0	0	0
DRIVING WORKTAG TOTAL	1,031	0	0	0
DRIVING WORKTAG: PG009311 LSUAM Accounting Services - Profes				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	101,543	0	95,000	95,000
TOTAL OTHER CHARGES	101,543	0	95,000	95,000
DRIVING WORKTAG TOTAL	101,543	0	95,000	95,000
COST CENTER TOTAL	7,809,975	7,951,130	8,399,793	448,662
CCENTER: LSUAM Fin and Admin Bursar Operations				
DRIVING WORKTAG: PG003187 LSUAM Registration				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	37,104	9,000	9,000	0
Related Benefits	5,999	3,766	3,845	79
TOTAL PERSONAL SERVICES	43,103	12,766	12,845	79
Operating Services	74,941	51,000	50,112	-888
Supplies	7,616	0	0	0
TOTAL OPERATING EXPENDITURES	82,557	51,000	50,112	-888
Professional Services	8	0	0	0
Other Charges	-148,723	0	0	0
TOTAL OTHER CHARGES	-148,715	0	0	0
DRIVING WORKTAG TOTAL	-23,055	63,766	62,957	-809
COST CENTER TOTAL	-23,055	63,766	62,957	-809
UNIT/COLLEGE TOTAL	7,786,920	8,014,897	8,462,750	447,853
UNIT/COLLEGE: Assoc VP Administration and IT/CIO				
CCENTER: LSUAM Fin and Admin ASRM Office of the CIO				
DRIVING WORKTAG: PG003230 LSUAM ITS - Institutional Software				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	349,762	574,943	300,665	-274,278
Supplies	2,460,342	2,380,973	2,541,241	160,268
TOTAL OPERATING EXPENDITURES	2,810,104	2,955,916	2,841,906	-114,010
Professional Services	84,194	0	0	0
TOTAL OTHER CHARGES	84,194	0	0	0
Gen Acquisitions	25,194	0	114,010	114,010
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,194	0	114,010	114,010
DRIVING WORKTAG TOTAL	2,919,492	2,955,916	2,955,916	0
DRIVING WORKTAG: PG003231 LSUAM Office Of The Chief Informat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	288,282	290,000	298,700	8,700

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Related Benefits	112,095	112,324	124,398	12,074
TOTAL PERSONAL SERVICES	400,377	402,324	423,098	20,774
Operating Services	8,435	0	0	0
TOTAL OPERATING EXPENDITURES	8,435	0	0	0
Professional Services	-329	0	0	0
TOTAL OTHER CHARGES	-329	0	0	0
DRIVING WORKTAG TOTAL	408,482	402,324	423,098	20,774
DRIVING WORKTAG: PG003232 LSUAM Office Of The CIO - Operatin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	772,679	1,073,596	1,225,170	151,574
Other Compensation	-312	0	0	0
Related Benefits	322,719	415,830	510,239	94,410
TOTAL PERSONAL SERVICES	1,095,086	1,489,426	1,735,409	245,984
Travel	-1,779	30,000	0	-30,000
Operating Services	100,487	59,842	81,446	21,604
Supplies	347,853	225,000	102,426	-122,574
TOTAL OPERATING EXPENDITURES	446,561	314,842	183,872	-130,970
Professional Services	26	0	500	500
Other Charges	24,738	0	0	0
TOTAL OTHER CHARGES	24,765	0	500	500
Gen Acquisitions	70,745	0	108,219	108,219
TOTAL ACQUISITIONS & MAJOR REPAIRS	70,745	0	108,219	108,219
DRIVING WORKTAG TOTAL	1,637,157	1,804,268	2,028,000	223,733
DRIVING WORKTAG: PG003237 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
Operating Services	224,833	0	0	0
TOTAL OPERATING EXPENDITURES	224,833	0	0	0
DRIVING WORKTAG TOTAL	226,383	0	0	0
DRIVING WORKTAG: PG009407 LSUAM IT Security				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	648,917	642,258	695,748	53,490
Related Benefits	271,135	248,762	289,754	40,992
TOTAL PERSONAL SERVICES	920,051	891,020	985,502	94,482
Travel	0	0	2,200	2,200
Operating Services	751	0	0	0
TOTAL OPERATING EXPENDITURES	751	0	2,200	2,200
DRIVING WORKTAG TOTAL	920,802	891,020	987,702	96,682

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
COST CENTER TOTAL	6,112,316	6,053,528	6,394,716	341,189
UNIT/COLLEGE TOTAL	6,112,316	6,053,528	6,394,716	341,189
UNIT/COLLEGE: Assoc VP Operations				
CCENTER: LSUAM Fin and Admin Procurement and Property Management				
DRIVING WORKTAG: PG003208 LSUAM Procurement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,149,843	1,296,627	1,329,761	33,134
Other Compensation	8,016	9,000	9,000	0
Related Benefits	482,779	502,215	553,798	51,583
TOTAL PERSONAL SERVICES	1,640,638	1,807,842	1,892,559	84,717
Travel	-204	0	0	0
Operating Services	19,615	47,945	40,251	-7,694
Supplies	13,264	13,000	13,000	0
TOTAL OPERATING EXPENDITURES	32,675	60,945	53,251	-7,694
Other Charges	50	500	500	0
TOTAL OTHER CHARGES	50	500	500	0
Gen Acquisitions	1,009	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,009	0	0	0
DRIVING WORKTAG TOTAL	1,674,371	1,869,287	1,946,310	77,023
DRIVING WORKTAG: PG003211 LSUAM Property Management				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	465,174	583,357	591,015	7,658
Related Benefits	197,901	225,948	246,137	20,188
TOTAL PERSONAL SERVICES	663,075	809,305	837,152	27,846
Travel	528	0	0	0
Operating Services	16,824	13,150	10,601	-2,549
Supplies	2,943	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	20,295	21,150	18,601	-2,549
Professional Services	91	0	0	0
TOTAL OTHER CHARGES	91	0	0	0
DRIVING WORKTAG TOTAL	683,460	830,455	855,753	25,297
DRIVING WORKTAG: PG003212 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	2,359,382	2,699,742	2,802,062	102,320
UNIT/COLLEGE TOTAL	2,359,382	2,699,742	2,802,062	102,320
UNIT/COLLEGE: Central Support				

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CCENTER: LSUAM Fin and Admin ASRM Central Support				
DRIVING WORKTAG: PG003436 LSUAM Central Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	556,496	529,979	557,416	27,437
Other Compensation	0	4,767	0	-4,767
Related Benefits	233,662	205,274	232,144	26,870
TOTAL PERSONAL SERVICES	790,159	740,020	789,560	49,540
Operating Services	4,317	3,600	1,440	-2,160
TOTAL OPERATING EXPENDITURES	4,317	3,600	1,440	-2,160
Professional Services	74	0	74	74
TOTAL OTHER CHARGES	74	0	74	74
DRIVING WORKTAG TOTAL	794,549	743,620	791,074	47,454
DRIVING WORKTAG: PG003438 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	57,156	0	0	0
TOTAL OPERATING EXPENDITURES	57,156	0	0	0
DRIVING WORKTAG TOTAL	57,156	0	0	0
COST CENTER TOTAL	851,705	743,620	791,074	47,454
UNIT/COLLEGE TOTAL	851,705	743,620	791,074	47,454
UNIT/COLLEGE: EVP Finance and Administration				
CCENTER: LSUAM Miscellaneous Student Fees				
DRIVING WORKTAG: PG002695 LSUAM Undergraduate Admission Appl				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	160,745	17,600	17,600	0
Supplies	62,337	0	0	0
TOTAL OPERATING EXPENDITURES	223,082	17,600	17,600	0
DRIVING WORKTAG TOTAL	223,082	17,600	17,600	0
COST CENTER TOTAL	223,082	17,600	17,600	0
CCENTER: LSUAM Fin and Admin Staff Senate				
DRIVING WORKTAG: PG002999 LSUAM Staff Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	40,915	40,152	40,945	793
Related Benefits	17,096	15,552	17,052	1,500
TOTAL PERSONAL SERVICES	58,011	55,704	57,997	2,293
Operating Services	257	750	494	-256
Supplies	248	3,850	3,850	0
TOTAL OPERATING EXPENDITURES	505	4,600	4,344	-256
Other Charges	1,502	1,842	1,842	0
TOTAL OTHER CHARGES	1,502	1,842	1,842	0

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DRIVING WORKTAG TOTAL	60,018	62,146	64,183	2,037
DRIVING WORKTAG: PG003001 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	98	0	0	0
TOTAL OPERATING EXPENDITURES	98	0	0	0
DRIVING WORKTAG TOTAL	98	0	0	0
COST CENTER TOTAL	60,116	62,146	64,183	2,037
CCENTER: LSUAM Fin and Admin Executive Vice President of Finance				
DRIVING WORKTAG: PG003040 LSUAM Executive Vice President For				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	719,041	537,288	525,577	-11,711
Other Compensation	4,714	23,506	13,506	-10,000
Related Benefits	308,684	208,105	218,884	10,779
TOTAL PERSONAL SERVICES	1,032,439	768,899	757,967	-10,932
Travel	-1	6,000	6,000	0
Operating Services	13,196	70,639	21,808	-48,831
Supplies	888	17,032	5,032	-12,000
TOTAL OPERATING EXPENDITURES	14,083	93,671	32,840	-60,831
Other Charges	-324,518	2,463	2,463	0
TOTAL OTHER CHARGES	-324,518	2,463	2,463	0
Gen Acquisitions	3,123	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,123	2,000	2,000	0
DRIVING WORKTAG TOTAL	725,126	867,033	795,270	-71,763
DRIVING WORKTAG: PG003041 LSUAM Trademark Licensing Program				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	121,797	121,797	125,451	3,654
Related Benefits	50,890	47,175	52,246	5,071
TOTAL PERSONAL SERVICES	172,688	168,972	177,697	8,725
Travel	0	25,000	25,000	0
Operating Services	11,051	45,517	45,517	0
Supplies	1,630	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	12,681	78,517	78,517	0
Professional Services	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	185,369	257,489	266,214	8,725
DRIVING WORKTAG: PG003042 LSUAM Film, TV And Other Special E				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	120	0	0	0
TOTAL OPERATING EXPENDITURES	120	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	120	0	0	0
DRIVING WORKTAG: PG003043 LSUAM Facilities and Administrativ				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	153,740	0	0	0
TOTAL OTHER CHARGES	153,740	0	0	0
DRIVING WORKTAG TOTAL	153,740	0	0	0
DRIVING WORKTAG: PG003044 LSUAM EVP For Finance And Adminins				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	61,093	106,449	106,449	0
Related Benefits	27,644	32,000	32,000	0
TOTAL PERSONAL SERVICES	88,737	138,449	138,449	0
Travel	0	5,000	5,000	0
Operating Services	-166,601	-168,449	-168,449	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	-166,601	-158,449	-158,449	0
Professional Services	0	10,000	10,000	0
Other Charges	500	0	0	0
TOTAL OTHER CHARGES	500	10,000	10,000	0
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	-77,364	0	0	0
DRIVING WORKTAG: PG003046 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
Operating Services	268	0	0	0
TOTAL OPERATING EXPENDITURES	268	0	0	0
DRIVING WORKTAG TOTAL	1,818	0	0	0
DRIVING WORKTAG: PG009005 LSUAM Supplier Diversity				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	20,000	20,000	20,000	0
Related Benefits	8,357	7,746	8,329	583
TOTAL PERSONAL SERVICES	28,357	27,746	28,329	583
Operating Services	157	47,000	47,000	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	157	53,000	53,000	0
Professional Services	25	0	0	0
Other Charges	0	4,000	4,000	0
TOTAL OTHER CHARGES	25	4,000	4,000	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	28,539	84,746	85,329	583
COST CENTER TOTAL	1,017,348	1,209,268	1,146,813	-62,455
CCENTER: LSUAM Miscellaneous Student Fees - Graduate School				
DRIVING WORKTAG: PG002694 LSUAM Graduate Admission Applicati				
FUNCTION: 0-INSTRUCTION				
Other Charges	-39,138	0	0	0
TOTAL OTHER CHARGES	-39,138	0	0	0
DRIVING WORKTAG TOTAL	-39,138	0	0	0
COST CENTER TOTAL	-39,138	0	0	0
UNIT/COLLEGE TOTAL	1,261,409	1,289,014	1,228,596	-60,418
UNIT/COLLEGE: Emergency Operations Center (EOC)				
CCENTER: LSUAM Fin and Admin EOC - Operations				
DRIVING WORKTAG: PG009088 LSUAM Office of Emergency Operatio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	127,604	137,200	141,565	4,365
Related Benefits	57,293	53,141	58,957	5,816
TOTAL PERSONAL SERVICES	184,898	190,341	200,522	10,181
Travel	770	0	0	0
Operating Services	15,391	30,140	28,898	-1,242
Supplies	37,251	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	53,413	32,140	30,898	-1,242
Other Charges	2,430	0	0	0
TOTAL OTHER CHARGES	2,430	0	0	0
DRIVING WORKTAG TOTAL	240,740	222,481	231,420	8,939
COST CENTER TOTAL	240,740	222,481	231,420	8,939
UNIT/COLLEGE TOTAL	240,740	222,481	231,420	8,939
UNIT/COLLEGE: Environmental Health and Safety				
CCENTER: LSUAM Fin and Admin FPO Environmental Health and Safety				
DRIVING WORKTAG: PG003378 LSUAM Office Of Environmental Heal				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	622,268	623,267	641,478	18,211
Other Compensation	22,848	30,721	30,721	0
Related Benefits	260,000	266,189	286,236	20,047
TOTAL PERSONAL SERVICES	905,116	920,177	958,435	38,258
Travel	0	5,000	5,000	0
Operating Services	13,382	10,501	6,874	-3,627
Supplies	3,539	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	16,920	22,501	18,874	-3,627
Professional Services	11	0	0	0

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Other Charges	734	0	0	0
TOTAL OTHER CHARGES	745	0	0	0
Gen Acquisitions	627	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	627	0	0	0
DRIVING WORKTAG TOTAL	923,408	942,678	977,309	34,631
DRIVING WORKTAG: PG003379 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	2,562	0	0	0
TOTAL PERSONAL SERVICES	2,562	0	0	0
Operating Services	1,073	0	0	0
TOTAL OPERATING EXPENDITURES	1,073	0	0	0
DRIVING WORKTAG TOTAL	3,635	0	0	0
COST CENTER TOTAL	927,044	942,678	977,309	34,631
UNIT/COLLEGE TOTAL	927,044	942,678	977,309	34,631
UNIT/COLLEGE: Facility and Property Oversight				
CCENTER: LSUAM Fin and Admin FPO Administration				
DRIVING WORKTAG: PG003458 LSUAM Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,268,035	1,357,517	1,394,659	37,142
Other Compensation	21,537	68,246	68,246	0
Related Benefits	531,728	575,448	617,800	42,352
TOTAL PERSONAL SERVICES	1,821,300	2,001,211	2,080,705	79,494
Travel	742	22,667	22,667	0
Operating Services	44,058	104,877	98,902	-5,975
Supplies	31,988	27,555	27,555	0
TOTAL OPERATING EXPENDITURES	76,788	155,099	149,124	-5,975
Professional Services	9,664	1,971	1,971	0
Other Charges	-124,776	0	0	0
TOTAL OTHER CHARGES	-115,112	1,971	1,971	0
Gen Acquisitions	12,901	42,359	42,359	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,901	42,359	42,359	0
DRIVING WORKTAG TOTAL	1,795,877	2,200,640	2,274,159	73,519
DRIVING WORKTAG: PG003461 LSUAM Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	240	0	0	0
TOTAL OPERATING EXPENDITURES	240	0	0	0
DRIVING WORKTAG TOTAL	240	0	0	0
DRIVING WORKTAG: PG003462 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	8,453	0	0	0
TOTAL OPERATING EXPENDITURES	8,453	0	0	0
DRIVING WORKTAG TOTAL	8,453	0	0	0
DRIVING WORKTAG: PG003522 LSUAM Kirby Smith - Operation and				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	237,178	0	0	0
Supplies	400	0	0	0
TOTAL OPERATING EXPENDITURES	237,578	0	0	0
DRIVING WORKTAG TOTAL	237,578	0	0	0
DRIVING WORKTAG: PG003523 LSUAM Lease ScandE/Wetland Resourc				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	2,447	0	0	0
TOTAL OPERATING EXPENDITURES	2,447	0	0	0
DRIVING WORKTAG TOTAL	2,447	0	0	0
COST CENTER TOTAL	2,044,595	2,200,640	2,274,159	73,519
CCENTER: LSUAM Fin and Admin FPO Facility Services				
DRIVING WORKTAG: PG003465 LSUAM Facility Services Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	88,000	212,218	213,958	1,740
Other Compensation	4,950	0	0	0
Related Benefits	38,837	89,959	94,778	4,819
TOTAL PERSONAL SERVICES	131,787	302,177	308,736	6,559
Travel	0	5,000	4,522	-478
Operating Services	4,895	480	480	0
Supplies	1,278	21,465	21,465	0
TOTAL OPERATING EXPENDITURES	6,173	26,945	26,467	-478
Gen Acquisitions	0	2,734	2,734	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,734	2,734	0
DRIVING WORKTAG TOTAL	137,960	331,856	337,937	6,081
COST CENTER TOTAL	137,960	331,856	337,937	6,081
CCENTER: LSUAM Fin and Admin FPO Boiler Room				
DRIVING WORKTAG: PG003466 LSUAM Power House Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	928,053	861,430	878,017	16,587
Related Benefits	392,645	365,158	388,940	23,782
TOTAL PERSONAL SERVICES	1,320,698	1,226,588	1,266,957	40,369
Operating Services	79,519	20,713	16,911	-3,802
Supplies	146,769	150,003	150,003	0
TOTAL OPERATING EXPENDITURES	226,288	170,716	166,914	-3,802

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Professional Services	15,367	0	0	0
TOTAL OTHER CHARGES	15,367	0	0	0
Gen Acquisitions	5,070	32,801	32,801	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,070	32,801	32,801	0
DRIVING WORKTAG TOTAL	1,567,422	1,430,105	1,466,672	36,567
DRIVING WORKTAG: PG003467 LSUAM Powerhouse - Labor Recovery				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-2,380	0	0	0
TOTAL OPERATING EXPENDITURES	-2,380	0	0	0
DRIVING WORKTAG TOTAL	-2,380	0	0	0
COST CENTER TOTAL	1,565,042	1,430,105	1,466,672	36,567
CCENTER: LSUAM Fin and Admin FPO Fire, Security and Generators				
DRIVING WORKTAG: PG003471 LSUAM Maintenance Projects				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	216	0	0	0
TOTAL OPERATING EXPENDITURES	216	0	0	0
DRIVING WORKTAG TOTAL	216	0	0	0
DRIVING WORKTAG: PG003472 LSUAM Auto, Fire & Security Mainte				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	252,268	460,356	466,575	6,219
Other Compensation	0	9,000	9,000	0
Related Benefits	105,404	195,144	206,681	11,538
TOTAL PERSONAL SERVICES	357,672	664,500	682,256	17,757
Travel	0	1,300	1,300	0
Operating Services	-71,532	104,020	100,899	-3,121
Supplies	139,340	275,270	260,270	-15,000
TOTAL OPERATING EXPENDITURES	67,808	380,590	362,469	-18,121
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	250	0	0	0
Gen Acquisitions	199,664	21,868	21,868	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	199,664	21,868	21,868	0
DRIVING WORKTAG TOTAL	625,394	1,066,958	1,066,593	-364
DRIVING WORKTAG: PG003473 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,769	0	0	0
TOTAL OPERATING EXPENDITURES	5,769	0	0	0
DRIVING WORKTAG TOTAL	5,769	0	0	0
DRIVING WORKTAG: PG008000 LSUAM Auto, Fire and Security Main				
FUNCTION: 6-PLANT OP. & MAINT.				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	-29,375	-42,176	-42,176	0
TOTAL OPERATING EXPENDITURES	-29,375	-42,176	-42,176	0
DRIVING WORKTAG TOTAL	-29,375	-42,176	-42,176	0
COST CENTER TOTAL	602,005	1,024,782	1,024,417	-364
CCENTER: LSUAM Fin and Admin FPO Maintenance				
DRIVING WORKTAG: PG003475 LSUAM Inmate Labor Crew Expenses				
FUNCTION: 6-PLANT OP. & MAINT.				
Supplies	3,149	0	0	0
TOTAL OPERATING EXPENDITURES	3,149	0	0	0
DRIVING WORKTAG TOTAL	3,149	0	0	0
COST CENTER TOTAL	3,149	0	0	0
CCENTER: LSUAM Fin and Admin FPO Landscape Services				
DRIVING WORKTAG: PG003477 LSUAM Landscape Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,399,612	2,862,938	2,914,404	51,466
Other Compensation	1,521	30,000	30,000	0
Related Benefits	1,030,383	1,213,593	1,291,011	77,418
TOTAL PERSONAL SERVICES	3,431,515	4,106,531	4,235,415	128,884
Travel	95	0	0	0
Operating Services	802,003	162,012	159,368	-2,644
Supplies	-149,020	506,030	506,030	0
TOTAL OPERATING EXPENDITURES	653,077	668,042	665,398	-2,644
Professional Services	121	0	0	0
Other Charges	829	0	0	0
TOTAL OTHER CHARGES	950	0	0	0
Gen Acquisitions	22,920	151,693	151,693	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,920	151,693	151,693	0
DRIVING WORKTAG TOTAL	4,108,463	4,926,266	5,052,506	126,240
DRIVING WORKTAG: PG003478 LSUAM Contracted Landscape Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	33,397	41,000	41,000	0
TOTAL OPERATING EXPENDITURES	33,397	41,000	41,000	0
DRIVING WORKTAG TOTAL	33,397	41,000	41,000	0
DRIVING WORKTAG: PG003479 LSUAM Landscape Services - Chargeo				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-352,082	-531,639	-531,639	0
TOTAL OPERATING EXPENDITURES	-352,082	-531,639	-531,639	0
DRIVING WORKTAG TOTAL	-352,082	-531,639	-531,639	0
DRIVING WORKTAG: PG003481 LSUAM Student Aides/Networking				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,342	0	0	0
TOTAL OPERATING EXPENDITURES	1,342	0	0	0
DRIVING WORKTAG TOTAL	1,342	0	0	0
COST CENTER TOTAL	3,791,119	4,435,627	4,561,867	126,240
CCENTER: LSUAM Fin and Admin FPO Energy Efficiency Service				
DRIVING WORKTAG: PG003484 LSUAM Energy Efficiency Service -				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	410,582	584,775	584,559	-216
Supplies	394,030	0	0	0
TOTAL OPERATING EXPENDITURES	804,612	584,775	584,559	-216
Gen Acquisitions	98,112	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	98,112	0	0	0
DRIVING WORKTAG TOTAL	902,724	584,775	584,559	-216
DRIVING WORKTAG: PG003485 LSUAM Campus Preventive And Deferr				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	27,311	27,311	0
TOTAL OPERATING EXPENDITURES	0	27,311	27,311	0
DRIVING WORKTAG TOTAL	0	27,311	27,311	0
DRIVING WORKTAG: PG003486 LSUAM Cogen - Capital Lease				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	3,416,662	3,416,663	3,528,006	111,343
TOTAL OPERATING EXPENDITURES	3,416,662	3,416,663	3,528,006	111,343
Other Charges	2,500	0	0	0
TOTAL OTHER CHARGES	2,500	0	0	0
DRIVING WORKTAG TOTAL	3,419,162	3,416,663	3,528,006	111,343
DRIVING WORKTAG: PG003487 LSUAM Cogen - Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,119,461	913,600	1,413,378	499,778
Supplies	418,951	0	0	0
TOTAL OPERATING EXPENDITURES	1,538,411	913,600	1,413,378	499,778
Professional Services	7,556	0	0	0
Other Charges	7,072	0	0	0
TOTAL OTHER CHARGES	14,629	0	0	0
Gen Acquisitions	112,853	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	112,853	0	0	0
DRIVING WORKTAG TOTAL	1,665,893	913,600	1,413,378	499,778
DRIVING WORKTAG: PG003488 LSUAM Cogen - Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				

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Operating Services	0	118,255	118,255	0
TOTAL OPERATING EXPENDITURES	0	118,255	118,255	0
DRIVING WORKTAG TOTAL	0	118,255	118,255	0
DRIVING WORKTAG: PG003489 LSUAM Cogen - Settlement				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	698,182	710,051	710,051	0
TOTAL OPERATING EXPENDITURES	698,182	710,051	710,051	0
DRIVING WORKTAG TOTAL	698,182	710,051	710,051	0
COST CENTER TOTAL	6,685,960	5,770,655	6,381,560	610,905
CCENTER: LSUAM Fin and Admin FPO Gas				
DRIVING WORKTAG: PG003496 LSUAM Purchased Gas				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	6,227,186	3,027,697	3,403,495	375,798
TOTAL OPERATING EXPENDITURES	6,227,186	3,027,697	3,403,495	375,798
DRIVING WORKTAG TOTAL	6,227,186	3,027,697	3,403,495	375,798
DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	4,639,154	4,737,407	98,253
TOTAL OPERATING EXPENDITURES	0	4,639,154	4,737,407	98,253
DRIVING WORKTAG TOTAL	0	4,639,154	4,737,407	98,253
DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-774,346	-798,185	-719,388	78,797
TOTAL OPERATING EXPENDITURES	-774,346	-798,185	-719,388	78,797
DRIVING WORKTAG TOTAL	-774,346	-798,185	-719,388	78,797
DRIVING WORKTAG: PG003500 LSUAM Steam Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-283,068	-280,375	-304,432	-24,057
TOTAL OPERATING EXPENDITURES	-283,068	-280,375	-304,432	-24,057
DRIVING WORKTAG TOTAL	-283,068	-280,375	-304,432	-24,057
DRIVING WORKTAG: PG003501 LSUAM Cogen Steam Production Savin				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-1,204,385	-1,284,591	-80,206
TOTAL OPERATING EXPENDITURES	0	-1,204,385	-1,284,591	-80,206
DRIVING WORKTAG TOTAL	0	-1,204,385	-1,284,591	-80,206
COST CENTER TOTAL	5,169,772	5,383,906	5,832,491	448,585
CCENTER: LSUAM Fin and Admin FPO Electricity				
DRIVING WORKTAG: PG003503 LSUAM Purchased Electricity				
FUNCTION: 6-PLANT OP. & MAINT.				

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Operating Services	5,350,283	12,427,880	15,013,160	2,585,280
TOTAL OPERATING EXPENDITURES	5,350,283	12,427,880	15,013,160	2,585,280
Other Charges	13,000	0	0	0
TOTAL OTHER CHARGES	13,000	0	0	0
DRIVING WORKTAG TOTAL	5,363,283	12,427,880	15,013,160	2,585,280
DRIVING WORKTAG: PG003504 LSUAM Cogen Standby Electricity				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	327,794	327,794	0
TOTAL OPERATING EXPENDITURES	0	327,794	327,794	0
DRIVING WORKTAG TOTAL	0	327,794	327,794	0
DRIVING WORKTAG: PG003505 LSUAM Cogen - Maintenance Demand C				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	72,423	72,423	0
TOTAL OPERATING EXPENDITURES	0	72,423	72,423	0
DRIVING WORKTAG TOTAL	0	72,423	72,423	0
DRIVING WORKTAG: PG003506 LSUAM Purchased Electricity - Sale				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-7,453,338	-5,966,057	-6,776,968	-810,911
TOTAL OPERATING EXPENDITURES	-7,453,338	-5,966,057	-6,776,968	-810,911
DRIVING WORKTAG TOTAL	-7,453,338	-5,966,057	-6,776,968	-810,911
DRIVING WORKTAG: PG003507 LSUAM Chilled Water Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,532,478	-1,173,293	-1,483,159	-309,866
TOTAL OPERATING EXPENDITURES	-1,532,478	-1,173,293	-1,483,159	-309,866
DRIVING WORKTAG TOTAL	-1,532,478	-1,173,293	-1,483,159	-309,866
DRIVING WORKTAG: PG003508 LSUAM Cogen - Electrical Savings G				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-6,687,864	-7,058,455	-370,591
TOTAL OPERATING EXPENDITURES	0	-6,687,864	-7,058,455	-370,591
DRIVING WORKTAG TOTAL	0	-6,687,864	-7,058,455	-370,591
DRIVING WORKTAG: PG009716 LSUAM Cogen - Electrical Savings U				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	-510,000	-510,000
TOTAL OPERATING EXPENDITURES	0	0	-510,000	-510,000
DRIVING WORKTAG TOTAL	0	0	-510,000	-510,000
COST CENTER TOTAL	-3,622,533	-999,117	-415,205	583,912
CCENTER: LSUAM Fin and Admin FPO Sewer User Fee				
DRIVING WORKTAG: PG003510 LSUAM Sewer User Fee				
FUNCTION: 6-PLANT OP. & MAINT.				

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Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	2,192,975	2,346,404	2,368,665	22,261
TOTAL OPERATING EXPENDITURES	2,192,975	2,346,404	2,368,665	22,261
DRIVING WORKTAG TOTAL	2,192,975	2,346,404	2,368,665	22,261
DRIVING WORKTAG: PG003511 LSUAM Sewer User Fee - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,154,159	-1,235,869	-1,237,880	-2,011
TOTAL OPERATING EXPENDITURES	-1,154,159	-1,235,869	-1,237,880	-2,011
DRIVING WORKTAG TOTAL	-1,154,159	-1,235,869	-1,237,880	-2,011
COST CENTER TOTAL	1,038,816	1,110,535	1,130,785	20,250
CCENTER: LSUAM Fin and Admin FPO Water				
DRIVING WORKTAG: PG003512 LSUAM Purchased Water				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	662,259	769,159	728,549	-40,610
TOTAL OPERATING EXPENDITURES	662,259	769,159	728,549	-40,610
DRIVING WORKTAG TOTAL	662,259	769,159	728,549	-40,610
DRIVING WORKTAG: PG003513 LSUAM Purchased Water - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-281,412	-271,791	-267,557	4,234
TOTAL OPERATING EXPENDITURES	-281,412	-271,791	-267,557	4,234
DRIVING WORKTAG TOTAL	-281,412	-271,791	-267,557	4,234
COST CENTER TOTAL	380,847	497,368	460,992	-36,376
CCENTER: LSUAM Fin and Admin FPO Building Services				
DRIVING WORKTAG: PG003514 LSUAM FPO - Building Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	5,703,437	5,965,790	6,591,958	626,168
Other Compensation	0	2,000	2,000	0
Related Benefits	2,413,142	2,528,885	2,920,079	391,193
TOTAL PERSONAL SERVICES	8,116,579	8,496,675	9,514,037	1,017,361
Operating Services	295,529	114,782	106,880	-7,902
Supplies	368,822	619,272	604,923	-14,349
TOTAL OPERATING EXPENDITURES	664,351	734,054	711,803	-22,251
Professional Services	4,014	0	0	0
TOTAL OTHER CHARGES	4,014	0	0	0
Gen Acquisitions	12,711	364,820	364,820	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,711	364,820	364,820	0
DRIVING WORKTAG TOTAL	8,797,655	9,595,549	10,590,660	995,110
DRIVING WORKTAG: PG003516 LSUAM FPO - Building Services - Ch				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-657,823	-574,679	-574,679	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OPERATING EXPENDITURES	-657,823	-574,679	-574,679	0
DRIVING WORKTAG TOTAL	-657,823	-574,679	-574,679	0
DRIVING WORKTAG: PG003517 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,297	0	0	0
TOTAL OPERATING EXPENDITURES	5,297	0	0	0
DRIVING WORKTAG TOTAL	5,297	0	0	0
COST CENTER TOTAL	8,145,129	9,020,870	10,015,981	995,110
CCENTER: LSUAM Fin and Admin FPO IT Administration				
DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	283,919	427,408	381,678	-45,730
Other Compensation	0	27,243	27,243	0
Related Benefits	118,629	181,177	169,074	-12,103
TOTAL PERSONAL SERVICES	402,548	635,828	577,995	-57,833
Travel	0	3,500	3,500	0
Operating Services	78,641	239,951	237,087	-2,864
Supplies	221,703	202,006	202,006	0
TOTAL OPERATING EXPENDITURES	300,344	445,457	442,593	-2,864
Gen Acquisitions	2,085	24,157	24,157	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,085	24,157	24,157	0
DRIVING WORKTAG TOTAL	704,977	1,105,442	1,044,745	-60,697
DRIVING WORKTAG: PG003521 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,367	0	0	0
TOTAL OPERATING EXPENDITURES	5,367	0	0	0
DRIVING WORKTAG TOTAL	5,367	0	0	0
COST CENTER TOTAL	710,343	1,105,442	1,044,745	-60,697
CCENTER: LSUAM Fin and Admin FPO Facility Maintenance				
DRIVING WORKTAG: PG007912 LSUAM Facility Maintenance Clearin				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-14,239	0	0	0
Supplies	14,239	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG007999 LSUAM Facilities Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,953,959	2,210,974	2,254,613	43,639
Other Compensation	1,120	2,000	2,000	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Related Benefits	856,250	937,227	998,739	61,512
TOTAL PERSONAL SERVICES	2,811,329	3,150,201	3,255,352	105,151
Travel	0	8,700	8,700	0
Operating Services	233,059	182,223	179,238	-2,985
Supplies	202,171	262,572	262,572	0
TOTAL OPERATING EXPENDITURES	435,230	453,495	450,510	-2,985
Professional Services	66	0	0	0
Other Charges	8,600	0	0	0
TOTAL OTHER CHARGES	8,666	0	0	0
Gen Acquisitions	2,304	78,359	78,359	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,304	78,359	78,359	0
DRIVING WORKTAG TOTAL	3,257,529	3,682,055	3,784,221	102,166
DRIVING WORKTAG: PG008001 LSUAM Facilities Maintenance - Cha				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-610,550	-497,190	-497,190	0
TOTAL OPERATING EXPENDITURES	-610,550	-497,190	-497,190	0
DRIVING WORKTAG TOTAL	-610,550	-497,190	-497,190	0
COST CENTER TOTAL	2,646,979	3,184,865	3,287,031	102,166
CCENTER: LSUAM Fin and Admin FPO Facility Systems				
DRIVING WORKTAG: PG003532 LSUAM Facility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,145,687	2,272,510	2,317,067	44,557
Other Compensation	0	2,000	2,000	0
Related Benefits	900,088	963,312	1,026,405	63,093
TOTAL PERSONAL SERVICES	3,045,775	3,237,822	3,345,472	107,650
Travel	0	4,500	4,500	0
Operating Services	-90,335	216,907	214,297	-2,610
Supplies	858,795	549,860	549,860	0
TOTAL OPERATING EXPENDITURES	768,460	771,267	768,657	-2,610
Gen Acquisitions	213,025	127,561	127,561	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	213,025	127,561	127,561	0
DRIVING WORKTAG TOTAL	4,027,260	4,136,650	4,241,690	105,040
DRIVING WORKTAG: PG003533 LSUAM Facility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-349,410	-279,583	-279,583	0
TOTAL OPERATING EXPENDITURES	-349,410	-279,583	-279,583	0
DRIVING WORKTAG TOTAL	-349,410	-279,583	-279,583	0
DRIVING WORKTAG: PG003534 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	15,816	0	0	0
TOTAL OPERATING EXPENDITURES	15,816	0	0	0
DRIVING WORKTAG TOTAL	15,816	0	0	0
DRIVING WORKTAG: PG007913 LSUAM Mechanical Systems Clearing				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,046,126	0	0	0
Supplies	79,399	0	0	0
TOTAL OPERATING EXPENDITURES	-966,727	0	0	0
Gen Acquisitions	966,727	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	966,727	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	3,693,665	3,857,067	3,962,107	105,040
CCENTER: LSUAM Fin and Admin FPO Utility Systems				
DRIVING WORKTAG: PG003535 LSUAM Utility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,401,797	1,804,468	1,821,185	16,717
Other Compensation	0	3,000	3,000	0
Related Benefits	585,708	764,910	806,741	41,831
TOTAL PERSONAL SERVICES	1,987,505	2,572,378	2,630,926	58,548
Travel	0	6,850	6,850	0
Operating Services	179,769	185,590	182,322	-3,268
Supplies	721,219	538,346	538,346	0
TOTAL OPERATING EXPENDITURES	900,989	730,786	727,518	-3,268
Professional Services	345	0	0	0
Other Charges	3,735	0	0	0
TOTAL OTHER CHARGES	4,080	0	0	0
Gen Acquisitions	90,127	58,314	58,314	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	90,127	58,314	58,314	0
DRIVING WORKTAG TOTAL	2,982,700	3,361,478	3,416,758	55,280
DRIVING WORKTAG: PG003536 LSUAM Utility Systems Recovery Mai				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	426,191	407,655	-18,536
TOTAL OPERATING EXPENDITURES	0	426,191	407,655	-18,536
DRIVING WORKTAG TOTAL	0	426,191	407,655	-18,536
DRIVING WORKTAG: PG003537 LSUAM Utility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-428,294	-364,601	-364,601	0
TOTAL OPERATING EXPENDITURES	-428,294	-364,601	-364,601	0
DRIVING WORKTAG TOTAL	-428,294	-364,601	-364,601	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG003538 LSUAM Electric Sales - Distributio				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-815,414	-524,991	-567,837	-42,846
TOTAL OPERATING EXPENDITURES	-815,414	-524,991	-567,837	-42,846
DRIVING WORKTAG TOTAL	-815,414	-524,991	-567,837	-42,846
DRIVING WORKTAG: PG003539 LSUAM Gas Sales - Distribution Rec				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-190,488	-196,109	-128,130	67,979
TOTAL OPERATING EXPENDITURES	-190,488	-196,109	-128,130	67,979
DRIVING WORKTAG TOTAL	-190,488	-196,109	-128,130	67,979
DRIVING WORKTAG: PG003540 LSUAM Water Sales - Distribution R				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-91,671	-79,144	-69,014	10,130
TOTAL OPERATING EXPENDITURES	-91,671	-79,144	-69,014	10,130
DRIVING WORKTAG TOTAL	-91,671	-79,144	-69,014	10,130
DRIVING WORKTAG: PG007914 LSUAM Utility Distribution Clearin				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-92,082	0	0	0
Supplies	20,314	0	0	0
TOTAL OPERATING EXPENDITURES	-71,768	0	0	0
Gen Acquisitions	71,768	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	71,768	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	1,456,832	2,622,824	2,694,831	72,007
CCENTER: LSUAM Fin and Admin FPO Telecommunications System				
DRIVING WORKTAG: PG003541 LSUAM Telecommunications - Campus				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	33,845	21,583	21,583	0
Supplies	92	0	0	0
TOTAL OPERATING EXPENDITURES	33,937	21,583	21,583	0
DRIVING WORKTAG TOTAL	33,937	21,583	21,583	0
DRIVING WORKTAG: PG003542 LSUAM Telecommunications Wiring Co				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	181,385	0	0	0
Supplies	468	0	0	0
TOTAL OPERATING EXPENDITURES	181,853	0	0	0
DRIVING WORKTAG TOTAL	181,853	0	0	0
DRIVING WORKTAG: PG003543 LSUAM Telecommunications Wiring Co				
FUNCTION: 6-PLANT OP. & MAINT.				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	-167,910	0	0	0
TOTAL OPERATING EXPENDITURES	-167,910	0	0	0
DRIVING WORKTAG TOTAL	-167,910	0	0	0
DRIVING WORKTAG: PG003544 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	6,541	0	0	0
TOTAL OPERATING EXPENDITURES	6,541	0	0	0
DRIVING WORKTAG TOTAL	6,541	0	0	0
COST CENTER TOTAL	54,421	21,583	21,583	0
CCENTER: LSUAM Fin and Admin FPO Special Events				
DRIVING WORKTAG: PG003545 LSUAM Special Events				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	3,843	10,082	10,082	0
Supplies	5,747	48	48	0
TOTAL OPERATING EXPENDITURES	9,589	10,130	10,130	0
Gen Acquisitions	0	182	182	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	182	182	0
DRIVING WORKTAG TOTAL	9,589	10,312	10,312	0
COST CENTER TOTAL	9,589	10,312	10,312	0
CCENTER: LSUAM Fin and Admin FPO Elevator Maintenance				
DRIVING WORKTAG: PG003546 LSUAM Elevator Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	524,610	332,748	332,748	0
Supplies	379	7,909	7,909	0
TOTAL OPERATING EXPENDITURES	524,989	340,657	340,657	0
Professional Services	29,600	0	0	0
TOTAL OTHER CHARGES	29,600	0	0	0
Gen Acquisitions	0	10,933	10,933	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,933	10,933	0
DRIVING WORKTAG TOTAL	554,589	351,590	351,590	0
DRIVING WORKTAG: PG003547 LSUAM Elevator Maintenance - Charg				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-268,553	-30,000	-30,000	0
TOTAL OPERATING EXPENDITURES	-268,553	-30,000	-30,000	0
DRIVING WORKTAG TOTAL	-268,553	-30,000	-30,000	0
COST CENTER TOTAL	286,036	321,590	321,590	0
CCENTER: LSUAM Fin and Admin FPO Refuse Collection				
DRIVING WORKTAG: PG003548 LSUAM Refuse Collection				
FUNCTION: 6-PLANT OP. & MAINT.				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Compensation	11,483	15,000	15,000	0
TOTAL PERSONAL SERVICES	11,483	15,000	15,000	0
Operating Services	924,710	592,043	592,043	0
Supplies	5,589	7,454	7,454	0
TOTAL OPERATING EXPENDITURES	930,299	599,497	599,497	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
Gen Acquisitions	2,055	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,055	5,467	5,467	0
DRIVING WORKTAG TOTAL	944,036	619,964	619,964	0
DRIVING WORKTAG: PG003549 LSUAM Refuse Collection - Chargeou				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-762,240	-409,834	-409,834	0
TOTAL OPERATING EXPENDITURES	-762,240	-409,834	-409,834	0
DRIVING WORKTAG TOTAL	-762,240	-409,834	-409,834	0
DRIVING WORKTAG: PG009071 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	183,346	210,130	210,130	0
CCENTER: LSUAM Fin and Admin FPO Electrical Systems				
DRIVING WORKTAG: PG003550 LSUAM Electrical Systems Maintenanc				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,494,900	1,526,794	1,551,430	24,636
Related Benefits	624,724	647,205	687,246	40,041
TOTAL PERSONAL SERVICES	2,119,624	2,173,999	2,238,676	64,677
Travel	0	3,650	3,650	0
Operating Services	35,805	35,911	35,467	-444
Supplies	371,665	701,385	701,385	0
TOTAL OPERATING EXPENDITURES	407,470	740,946	740,502	-444
Professional Services	51	0	0	0
TOTAL OTHER CHARGES	51	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
DRIVING WORKTAG TOTAL	2,527,146	2,920,412	2,984,645	64,233
DRIVING WORKTAG: PG003551 LSUAM Electrical Systems Maintenanc				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-312,051	-330,644	-330,644	0

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TOTAL OPERATING EXPENDITURES	-312,051	-330,644	-330,644	0
DRIVING WORKTAG TOTAL	-312,051	-330,644	-330,644	0
COST CENTER TOTAL	2,215,095	2,589,768	2,654,001	64,233
CCENTER: LSUAM Fin and Admin FPO Environmental Services				
DRIVING WORKTAG: PG003552 LSUAM FPO - Environmental Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	82,164	82,164	84,629	2,465
Related Benefits	34,330	34,829	37,489	2,659
TOTAL PERSONAL SERVICES	116,494	116,993	122,118	5,124
Operating Services	4,638	24,500	24,278	-222
Supplies	108,046	28,454	28,454	0
TOTAL OPERATING EXPENDITURES	112,683	52,954	52,732	-222
Other Charges	900	0	0	0
TOTAL OTHER CHARGES	900	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
DRIVING WORKTAG TOTAL	230,078	175,414	180,317	4,902
COST CENTER TOTAL	230,078	175,414	180,317	4,902
CCENTER: LSUAM Fin and Admin FPO Moving of University Department				
DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-2,614	52,000	51,352	-648
Supplies	167	0	0	0
TOTAL OPERATING EXPENDITURES	-2,447	52,000	51,352	-648
DRIVING WORKTAG TOTAL	-2,447	52,000	51,352	-648
COST CENTER TOTAL	-2,447	52,000	51,352	-648
CCENTER: LSUAM Fin and Admin FPO Planning, Design and Constructio				
DRIVING WORKTAG: PG003563 LSUAM Office Of Planning, Design a				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,211,192	2,205,946	2,333,411	127,465
Other Compensation	18,568	47,800	42,233	-5,567
Related Benefits	928,300	935,096	1,033,645	98,549
TOTAL PERSONAL SERVICES	3,158,060	3,188,842	3,409,289	220,447
Travel	1,098	8,000	8,000	0
Operating Services	20,057	38,000	30,607	-7,393
Supplies	78,805	80,883	77,883	-3,000
TOTAL OPERATING EXPENDITURES	99,961	126,883	116,490	-10,393
Professional Services	5,827	2,000	2,000	0
Other Charges	2,338	3,000	3,000	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OTHER CHARGES	8,165	5,000	5,000	0
Gen Acquisitions	49,748	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	49,748	0	0	0
DRIVING WORKTAG TOTAL	3,315,934	3,320,725	3,530,779	210,054
DRIVING WORKTAG: PG003566 LSUAM PDC Design - Chargeouts				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-355,395	-343,578	-343,578	0
TOTAL OPERATING EXPENDITURES	-355,395	-343,578	-343,578	0
DRIVING WORKTAG TOTAL	-355,395	-343,578	-343,578	0
DRIVING WORKTAG: PG003568 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	10,734	0	0	0
TOTAL OPERATING EXPENDITURES	10,734	0	0	0
DRIVING WORKTAG TOTAL	10,734	0	0	0
COST CENTER TOTAL	2,971,273	2,977,147	3,187,201	210,054
CCENTER: LSUAM Fin and Admin FPO Customer Service Center				
DRIVING WORKTAG: PG008488 LSUAM FPO Customer Service Center				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	214,841	262,395	250,329	-12,066
Other Compensation	16,313	20,000	20,000	0
Related Benefits	90,179	111,229	110,890	-339
TOTAL PERSONAL SERVICES	321,332	393,624	381,219	-12,405
Travel	0	2,500	223	-2,277
Operating Services	984	1,120	0	-1,120
Supplies	1,284	2,850	2,850	0
TOTAL OPERATING EXPENDITURES	2,268	6,470	3,073	-3,397
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	940	2,733	2,733	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	940	2,733	2,733	0
DRIVING WORKTAG TOTAL	324,565	402,827	387,025	-15,802
DRIVING WORKTAG: PG008639 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	326,115	402,827	387,025	-15,802
CCENTER: LSUAM Fin and Admin FPO South Campus Operations				
DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	220,633	140,000	139,562	-438
Supplies	520	0	0	0
TOTAL OPERATING EXPENDITURES	221,153	140,000	139,562	-438
DRIVING WORKTAG TOTAL	221,153	140,000	139,562	-438
COST CENTER TOTAL	221,153	140,000	139,562	-438
UNIT/COLLEGE TOTAL	40,944,339	47,878,196	51,223,443	3,345,247
UNIT/COLLEGE: Human Resource Management				
CCENTER: LSUAM Fin and Admin Human Resource Management				
DRIVING WORKTAG: PG003193 LSUAM Office Of Human Resource Man				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	2,321,849	2,603,326	2,726,437	123,111
Other Compensation	6,244	8,990	8,990	0
Related Benefits	994,858	1,008,331	1,135,463	127,132
TOTAL PERSONAL SERVICES	3,322,951	3,620,647	3,870,890	250,243
Travel	-455	22,239	23,239	1,000
Operating Services	40,057	61,084	45,805	-15,279
Supplies	19,965	41,015	41,015	0
TOTAL OPERATING EXPENDITURES	59,566	124,338	110,059	-14,279
Professional Services	4,284	10,000	10,000	0
Other Charges	12,928	0	0	0
TOTAL OTHER CHARGES	17,212	10,000	10,000	0
Gen Acquisitions	9,372	4,000	6,000	2,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,372	4,000	6,000	2,000
DRIVING WORKTAG TOTAL	3,409,100	3,758,985	3,996,949	237,964
DRIVING WORKTAG: PG003199 LSUAM Employee Assistance Program				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG003201 LSUAM Personnel-Benefits Fair Self				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	400	400	0
Supplies	0	400	400	0
TOTAL OPERATING EXPENDITURES	0	800	800	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	200	200	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG003202 LSUAM ChancellorS Executive Leader				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	420	17,309	17,309	0
TOTAL OPERATING EXPENDITURES	420	17,309	17,309	0
Other Charges	185	0	0	0
TOTAL OTHER CHARGES	185	0	0	0
DRIVING WORKTAG TOTAL	605	17,309	17,309	0
DRIVING WORKTAG: PG003204 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	3,561	0	0	0
TOTAL PERSONAL SERVICES	3,561	0	0	0
Operating Services	10,063	0	0	0
TOTAL OPERATING EXPENDITURES	10,063	0	0	0
DRIVING WORKTAG TOTAL	13,624	0	0	0
DRIVING WORKTAG: PG007229 LSUAM Faculty Activity Reporting S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	71,862	0	-71,862
Supplies	100,000	0	0	0
TOTAL OPERATING EXPENDITURES	100,000	71,862	0	-71,862
DRIVING WORKTAG TOTAL	100,000	71,862	0	-71,862
DRIVING WORKTAG: PG007608 LSUAM Employment Advertising - Bul				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-22,879	0	0	0
Supplies	16,799	0	0	0
TOTAL OPERATING EXPENDITURES	-6,080	0	0	0
DRIVING WORKTAG TOTAL	-6,080	0	0	0
DRIVING WORKTAG: PG009009 LSUAM HRM - Eunice Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	12,221	0	0	0
Related Benefits	5,106	9,683	0	-9,683
TOTAL PERSONAL SERVICES	17,327	9,683	0	-9,683
Operating Services	-24,239	0	0	0
Supplies	489	0	0	0
TOTAL OPERATING EXPENDITURES	-23,750	0	0	0
Other Charges	327	0	0	0
TOTAL OTHER CHARGES	327	0	0	0
Gen Acquisitions	2,376	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,376	0	0	0
DRIVING WORKTAG TOTAL	-3,720	9,683	0	-9,683
COST CENTER TOTAL	3,513,529	3,859,839	4,016,258	156,419

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
UNIT/COLLEGE TOTAL	3,513,529	3,859,839	4,016,258	156,419
UNIT/COLLEGE: Information Technology Services				
CCENTER: LSUAM Fin and Admin Data Architecture				
DRIVING WORKTAG: PG003243 LSUAM Data Architecture				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	2,929,973	2,982,755	2,922,975	-59,780
Other Compensation	176,149	173,538	173,796	258
Related Benefits	1,319,745	1,214,659	1,281,147	66,488
TOTAL PERSONAL SERVICES	4,425,867	4,370,952	4,377,918	6,966
Travel	0	0	12,200	12,200
Operating Services	44,101	39,824	46,051	6,227
Supplies	1,592	0	1,592	1,592
TOTAL OPERATING EXPENDITURES	45,693	39,824	59,843	20,019
Professional Services	99	362	98	-264
Other Charges	461	0	0	0
TOTAL OTHER CHARGES	560	362	98	-264
DRIVING WORKTAG TOTAL	4,472,120	4,411,138	4,437,859	26,721
COST CENTER TOTAL	4,472,120	4,411,138	4,437,859	26,721
CCENTER: LSUAM Fin and Admin Service and Operations				
DRIVING WORKTAG: PG003250 LSUAM Service and Operations				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,338,045	1,603,257	1,677,660	74,403
Other Compensation	26,968	52,020	47,009	-5,011
Related Benefits	583,654	748,691	754,993	6,301
TOTAL PERSONAL SERVICES	1,948,666	2,403,968	2,479,662	75,693
Travel	0	0	11,600	11,600
Operating Services	14,439	12,009	84	-11,925
Supplies	2,534	0	0	0
TOTAL OPERATING EXPENDITURES	16,973	12,009	11,684	-325
Professional Services	98	0	99	99
TOTAL OTHER CHARGES	98	0	99	99
Gen Acquisitions	1,358	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,358	0	0	0
DRIVING WORKTAG TOTAL	1,967,096	2,415,977	2,491,445	75,467
DRIVING WORKTAG: PG003253 LSUAM Printing Fees				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	7,937	47,000	-8,054	-55,054
Supplies	2,117	28,000	83,054	55,054
TOTAL OPERATING EXPENDITURES	10,054	75,000	75,000	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	10,054	75,000	75,000	0
DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	59,160	59,160	60,935	1,775
Related Benefits	24,719	27,627	27,422	-204
TOTAL PERSONAL SERVICES	83,879	86,787	88,357	1,571
Operating Services	320	700	0	-700
TOTAL OPERATING EXPENDITURES	320	700	0	-700
DRIVING WORKTAG TOTAL	84,198	87,487	88,357	871
DRIVING WORKTAG: PG003255 LSUAM Institutional Photographer				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	4,000	4,000	0
Operating Services	1,597	-1,500	-1,500	0
TOTAL OPERATING EXPENDITURES	1,597	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,597	2,500	2,500	0
DRIVING WORKTAG: PG003259 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	6,200	0	0	0
TOTAL PERSONAL SERVICES	6,200	0	0	0
Operating Services	11,002	0	0	0
TOTAL OPERATING EXPENDITURES	11,002	0	0	0
DRIVING WORKTAG TOTAL	17,202	0	0	0
DRIVING WORKTAG: PG009409 LSUAM Student Computer Labs				
FUNCTION: 0-INSTRUCTION				
Salaries	262,652	281,937	241,594	-40,343
Related Benefits	109,743	120,996	107,804	-13,192
TOTAL PERSONAL SERVICES	372,395	402,933	349,398	-53,535
Operating Services	3,051	0	0	0
TOTAL OPERATING EXPENDITURES	3,051	0	0	0
DRIVING WORKTAG TOTAL	375,446	402,933	349,398	-53,535
COST CENTER TOTAL	2,455,593	2,983,897	3,006,700	22,803
CCENTER: LSUAM Fin and Admin ASRM Telecommunications				
DRIVING WORKTAG: LSUAM System Office Clearing				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-74	0	0	0
TOTAL OPERATING EXPENDITURES	-74	0	0	0
DRIVING WORKTAG TOTAL	-74	0	0	0
DRIVING WORKTAG: PG003268 LSUAM Comp Usage Charges - Other C				
FUNCTION: 3-ACADEMIC SUPPORT				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Compensation	157,868	0	0	0
Related Benefits	12,068	0	0	0
TOTAL PERSONAL SERVICES	169,936	0	0	0
Operating Services	-453,730	-318,284	-318,284	0
TOTAL OPERATING EXPENDITURES	-453,730	-318,284	-318,284	0
DRIVING WORKTAG TOTAL	-283,794	-318,284	-318,284	0
DRIVING WORKTAG: PG003270 LSUAM Pass Thru Telecom Expenses				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-3,119	1,853	202	-1,651
Supplies	231	0	0	0
TOTAL OPERATING EXPENDITURES	-2,888	1,853	202	-1,651
DRIVING WORKTAG TOTAL	-2,888	1,853	202	-1,651
DRIVING WORKTAG: PG003271 LSUAM Recurring Telecommunications				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	398,328	484,963	0	-484,963
Other Compensation	37,448	45,781	0	-45,781
Related Benefits	225,917	213,254	0	-213,254
TOTAL PERSONAL SERVICES	661,694	743,998	0	-743,998
Operating Services	-1,330,894	-2,263,885	0	2,263,885
Supplies	354,336	750,000	0	-750,000
TOTAL OPERATING EXPENDITURES	-976,558	-1,513,885	0	1,513,885
Professional Services	12,217	0	0	0
Other Charges	231,530	250,000	0	-250,000
TOTAL OTHER CHARGES	243,747	250,000	0	-250,000
Gen Acquisitions	0	618,167	0	-618,167
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	618,167	0	-618,167
DRIVING WORKTAG TOTAL	-71,118	98,280	0	-98,280
DRIVING WORKTAG: PG003272 LSUAM Long Distance Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-48,513	3,662	500	-3,162
TOTAL OPERATING EXPENDITURES	-48,513	3,662	500	-3,162
DRIVING WORKTAG TOTAL	-48,513	3,662	500	-3,162
DRIVING WORKTAG: PG003273 LSUAM Network Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	3,870,336	4,252,094	0	-4,252,094
Other Compensation	130,286	139,143	0	-139,143
Related Benefits	1,746,179	1,944,675	0	-1,944,675
TOTAL PERSONAL SERVICES	5,746,801	6,335,912	0	-6,335,912
Travel	541	20,000	0	-20,000

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	-6,802,362	-6,728,988	0	6,728,988
Supplies	432,587	158,435	0	-158,435
TOTAL OPERATING EXPENDITURES	-6,369,233	-6,550,553	0	6,550,553
Professional Services	126	0	0	0
Other Charges	226,742	200,000	0	-200,000
TOTAL OTHER CHARGES	226,868	200,000	0	-200,000
Gen Acquisitions	652,834	150,294	0	-150,294
TOTAL ACQUISITIONS & MAJOR REPAIRS	652,834	150,294	0	-150,294
DRIVING WORKTAG TOTAL	257,269	135,653	0	-135,653
DRIVING WORKTAG: PG003274 LSUAM Labor and Materials				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-923,383	-553,961	-553,961	0
Supplies	430,555	279,209	279,209	0
TOTAL OPERATING EXPENDITURES	-492,829	-274,752	-274,752	0
Gen Acquisitions	303,312	342,472	274,985	-67,487
TOTAL ACQUISITIONS & MAJOR REPAIRS	303,312	342,472	274,985	-67,487
DRIVING WORKTAG TOTAL	-189,516	67,720	233	-67,487
DRIVING WORKTAG: PG003275 LSUAM Infrastructure As A Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-673,142	-606,465	-762,600	-156,135
Supplies	398,519	484,601	460,554	-24,047
TOTAL OPERATING EXPENDITURES	-274,623	-121,864	-302,046	-180,182
Other Charges	100,000	100,000	100,000	0
TOTAL OTHER CHARGES	100,000	100,000	100,000	0
Gen Acquisitions	198,795	79,497	259,140	179,643
TOTAL ACQUISITIONS & MAJOR REPAIRS	198,795	79,497	259,140	179,643
DRIVING WORKTAG TOTAL	24,172	57,633	57,094	-539
DRIVING WORKTAG: PG003279 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,208	0	0	0
TOTAL OPERATING EXPENDITURES	1,208	0	0	0
DRIVING WORKTAG TOTAL	1,208	0	0	0
DRIVING WORKTAG: PG009670 LSUAM ITS UNI Operations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	4,751,761	4,751,761
Other Compensation	0	0	207,238	207,238
Related Benefits	0	0	1,978,938	1,978,938
TOTAL PERSONAL SERVICES	0	0	6,937,937	6,937,937
Travel	0	0	88,400	88,400

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	0	0	-3,765,654	-3,765,654
Supplies	0	0	771,635	771,635
TOTAL OPERATING EXPENDITURES	0	0	-2,905,619	-2,905,619
Other Charges	0	0	450,000	450,000
TOTAL OTHER CHARGES	0	0	450,000	450,000
Gen Acquisitions	0	0	280,785	280,785
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	280,785	280,785
DRIVING WORKTAG TOTAL	0	0	4,763,103	4,763,103
DRIVING WORKTAG: PG009718 LSUAM ITS UNI Operations - Externa				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Gen Acquisitions	0	0	191,025	191,025
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	191,025	191,025
DRIVING WORKTAG TOTAL	0	0	191,025	191,025
COST CENTER TOTAL	-313,256	46,517	4,693,873	4,647,356
CCENTER: LSUAM Fin and Admin Research and Educational Technology				
DRIVING WORKTAG: PG009408 LSUAM RETS Research and Educationa				
FUNCTION: 0-INSTRUCTION				
Salaries	459,493	500,409	484,702	-15,707
Related Benefits	191,988	214,755	216,283	1,528
TOTAL PERSONAL SERVICES	651,482	715,164	700,985	-14,179
Travel	0	0	5,000	5,000
Operating Services	158	0	0	0
TOTAL OPERATING EXPENDITURES	158	0	5,000	5,000
DRIVING WORKTAG TOTAL	651,640	715,164	705,985	-9,179
COST CENTER TOTAL	651,640	715,164	705,985	-9,179
CCENTER: LSUAM Fin and Admin ASRM High Performance Computing Grou				
DRIVING WORKTAG: PG003294 LSUAM HPC-1 - High Performance Com				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	576,818	604,963	602,982	-1,981
Other Compensation	2,716	0	0	0
Related Benefits	250,979	282,507	271,358	-11,148
TOTAL PERSONAL SERVICES	830,514	887,470	874,340	-13,129
Travel	0	10,000	0	-10,000
Operating Services	34,138	107,500	21,799	-85,701
Supplies	67,981	60,523	79	-60,444
TOTAL OPERATING EXPENDITURES	102,120	178,023	21,878	-156,145
Other Charges	700	0	42,717	42,717
TOTAL OTHER CHARGES	700	0	42,717	42,717
Gen Acquisitions	2,666	0	57,434	57,434

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,666	0	57,434	57,434
DRIVING WORKTAG TOTAL	936,000	1,065,493	996,369	-69,123
COST CENTER TOTAL	936,000	1,065,493	996,369	-69,123
UNIT/COLLEGE TOTAL	8,202,097	9,222,208	13,840,786	4,618,577
UNIT/COLLEGE: LSU Police				
CCENTER: LSUAM Fin and Admin LSU Police				
DRIVING WORKTAG: PG003387 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,474,493	5,174,996	5,243,855	68,859
Other Compensation	9,656	0	0	0
Related Benefits	1,896,878	2,193,669	2,322,901	129,232
TOTAL PERSONAL SERVICES	6,381,027	7,368,665	7,566,756	198,091
Travel	-152	24,666	24,666	0
Operating Services	230,763	321,700	326,114	4,414
Supplies	195,024	305,519	305,519	0
TOTAL OPERATING EXPENDITURES	425,635	651,885	656,299	4,414
Professional Services	8,360	10,000	10,000	0
Other Charges	10,335	7,000	7,000	0
TOTAL OTHER CHARGES	18,695	17,000	17,000	0
Gen Acquisitions	141,005	160,000	160,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	141,005	160,000	160,000	0
DRIVING WORKTAG TOTAL	6,966,361	8,197,550	8,400,055	202,505
DRIVING WORKTAG: PG003388 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-408,148	-1,000,000	-1,000,000	0
TOTAL OPERATING EXPENDITURES	-408,148	-1,000,000	-1,000,000	0
DRIVING WORKTAG TOTAL	-408,148	-1,000,000	-1,000,000	0
DRIVING WORKTAG: PG003393 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-79,952	-66,524	-66,524	0
TOTAL OPERATING EXPENDITURES	-79,952	-66,524	-66,524	0
DRIVING WORKTAG TOTAL	-79,952	-66,524	-66,524	0
DRIVING WORKTAG: PG003394 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	24,762	0	0	0
TOTAL OPERATING EXPENDITURES	24,762	0	0	0
DRIVING WORKTAG TOTAL	24,762	0	0	0
COST CENTER TOTAL	6,503,023	7,131,026	7,333,531	202,505
UNIT/COLLEGE TOTAL	6,503,023	7,131,026	7,333,531	202,505

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
UNIT/COLLEGE: Office of Budget and Planning				
CCENTER: LSUAM Fin and Admin Budget and Planning				
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,047,009	1,042,354	1,092,803	50,449
Other Compensation	2,486	15,000	15,000	0
Related Benefits	437,468	403,729	455,113	51,384
TOTAL PERSONAL SERVICES	1,486,963	1,461,083	1,562,916	101,833
Travel	0	20,000	20,000	0
Operating Services	7,158	30,997	17,458	-13,539
Supplies	1,818	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	8,976	60,997	47,458	-13,539
Other Charges	175	0	0	0
TOTAL OTHER CHARGES	175	0	0	0
Gen Acquisitions	0	15,000	6,630	-8,370
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	6,630	-8,370
DRIVING WORKTAG TOTAL	1,496,115	1,537,080	1,617,004	79,924
DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	4,746	0	0	0
TOTAL PERSONAL SERVICES	4,746	0	0	0
Operating Services	537	0	0	0
TOTAL OPERATING EXPENDITURES	537	0	0	0
DRIVING WORKTAG TOTAL	5,282	0	0	0
DRIVING WORKTAG: PG009418 LSUAM Workstudy - Fin and Admin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	500	0	0	0
Related Benefits	209	0	0	0
TOTAL PERSONAL SERVICES	709	0	0	0
DRIVING WORKTAG TOTAL	709	0	0	0
COST CENTER TOTAL	1,502,106	1,537,080	1,617,004	79,924
UNIT/COLLEGE TOTAL	1,502,106	1,537,080	1,617,004	79,924
UNIT/COLLEGE: Risk Management				
CCENTER: LSUAM Fin and Admin ASRM Director of Risk Management				
DRIVING WORKTAG: PG003214 LSUAM Risk Management				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	511,940	561,725	556,050	-5,675
Other Compensation	20,157	0	0	0
Related Benefits	222,262	238,114	246,317	8,203

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL PERSONAL SERVICES	754,359	799,839	802,367	2,528
Travel	-3,839	5,071	5,071	0
Operating Services	48,188	85,284	103,206	17,922
Supplies	12,043	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	56,393	99,355	117,277	17,922
Professional Services	34	0	0	0
Other Charges	8,320	0	0	0
TOTAL OTHER CHARGES	8,354	0	0	0
Gen Acquisitions	7,130	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,130	0	0	0
DRIVING WORKTAG TOTAL	826,235	899,194	919,644	20,450
DRIVING WORKTAG: PG003215 LSUAM Risk Management Loss Prevent				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	22,344	120,000	120,000	0
Supplies	635	0	0	0
TOTAL OPERATING EXPENDITURES	22,979	120,000	120,000	0
DRIVING WORKTAG TOTAL	22,979	120,000	120,000	0
DRIVING WORKTAG: PG003216 LSUAM Risk Management External Exp				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	173,606	855,000	859,000	4,000
Supplies	14,414	0	0	0
TOTAL OPERATING EXPENDITURES	188,020	855,000	859,000	4,000
Professional Services	535,037	0	0	0
TOTAL OTHER CHARGES	535,037	0	0	0
DRIVING WORKTAG TOTAL	723,056	855,000	859,000	4,000
DRIVING WORKTAG: PG003217 LSUAM Safety Projects and External				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-331,751	-331,752	-329,785	1,967
TOTAL OPERATING EXPENDITURES	-331,751	-331,752	-329,785	1,967
DRIVING WORKTAG TOTAL	-331,751	-331,752	-329,785	1,967
DRIVING WORKTAG: PG003218 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	3,757	0	0	0
TOTAL OPERATING EXPENDITURES	3,757	0	0	0
DRIVING WORKTAG TOTAL	3,757	0	0	0
DRIVING WORKTAG: PG008964 LSUAM Safety Projects and External				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-5,227	-5,226	-51,717	-46,491
TOTAL OPERATING EXPENDITURES	-5,227	-5,226	-51,717	-46,491

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	-5,227	-5,226	-51,717	-46,491
COST CENTER TOTAL	1,239,049	1,537,216	1,517,142	-20,074
UNIT/COLLEGE TOTAL	1,239,049	1,537,216	1,517,142	-20,074
VP TOTAL	81,443,658	91,131,524	100,436,092	9,304,567
VP LEVEL: VP Strategic Initiatives				
UNIT/COLLEGE: VP Strategic Initiatives				
CCENTER: LSUAM Strategic Init Vice President of Strategic Initiat				
DRIVING WORKTAG: PG002914 LSUAM Vice President Of Strategic				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	442,291	428,629	457,392	28,763
Other Compensation	21,359	1,264	15,417	14,153
Related Benefits	195,911	166,018	190,487	24,469
TOTAL PERSONAL SERVICES	659,561	595,911	663,296	67,385
Operating Services	8,768	88,272	37,055	-51,217
Supplies	4,259	2,600	15,188	12,588
TOTAL OPERATING EXPENDITURES	13,027	90,872	52,243	-38,629
Professional Services	25	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	225	0	0	0
Gen Acquisitions	5,665	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,665	0	0	0
DRIVING WORKTAG TOTAL	678,477	686,783	715,539	28,756
DRIVING WORKTAG: PG002915 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,736	0	0	0
TOTAL PERSONAL SERVICES	2,736	0	0	0
Operating Services	2,013	0	0	0
TOTAL OPERATING EXPENDITURES	2,013	0	0	0
DRIVING WORKTAG TOTAL	4,749	0	0	0
DRIVING WORKTAG: PG002916 LSUAM Work Study - I/S - VC Public				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	500	0	0	0
Related Benefits	209	0	0	0
TOTAL PERSONAL SERVICES	709	0	0	0
DRIVING WORKTAG TOTAL	709	0	0	0
COST CENTER TOTAL	683,935	686,783	715,539	28,756
UNIT/COLLEGE TOTAL	683,935	686,783	715,539	28,756
VP TOTAL	683,935	686,783	715,539	28,756
VP LEVEL: VP Research and Economic Development				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
UNIT/COLLEGE: Centers and Institutes				
CCENTER: LSUAM ORED Ctr Energy Studies Louisiana Geological Surve				
DRIVING WORKTAG: LSUAM CS Geologic Mapping of Three 7.5-Minu				
FUNCTION: 1-RESEARCH				
Salaries	480	0	0	0
TOTAL PERSONAL SERVICES	480	0	0	0
DRIVING WORKTAG TOTAL	480	0	0	0
DRIVING WORKTAG: LSUAM CS Geologic Mapping of One 7.5-Minute				
FUNCTION: 1-RESEARCH				
Salaries	42,212	0	0	0
TOTAL PERSONAL SERVICES	42,212	0	0	0
DRIVING WORKTAG TOTAL	42,212	0	0	0
DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey				
FUNCTION: 1-RESEARCH				
Salaries	417,173	644,962	656,272	11,310
Other Compensation	177	0	0	0
Related Benefits	219,681	269,906	284,964	15,058
TOTAL PERSONAL SERVICES	637,031	914,868	941,236	26,368
Operating Services	8,875	8,806	2,847	-5,959
Supplies	6,154	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	15,028	12,806	6,847	-5,959
Professional Services	2,314	0	0	0
Other Charges	181	0	0	0
TOTAL OTHER CHARGES	2,495	0	0	0
Gen Acquisitions	6,573	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,573	0	0	0
DRIVING WORKTAG TOTAL	661,127	927,674	948,083	20,409
DRIVING WORKTAG: PG001438 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	19,186	0	0	0
TOTAL OPERATING EXPENDITURES	19,186	0	0	0
DRIVING WORKTAG TOTAL	19,186	0	0	0
DRIVING WORKTAG: PG001442 LSUAM Louisiana Geological Survey				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	614	10,000	10,000	0
Supplies	-6	0	0	0
TOTAL OPERATING EXPENDITURES	608	10,000	10,000	0
DRIVING WORKTAG TOTAL	608	10,000	10,000	0
DRIVING WORKTAG: PG009700 LSUAM Louisiana Geological Survey				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 1-RESEARCH				
Salaries	0	0	600,000	600,000
Related Benefits	0	0	282,000	282,000
TOTAL PERSONAL SERVICES	0	0	882,000	882,000
Travel	0	0	5,000	5,000
Operating Services	0	0	40,000	40,000
Supplies	0	0	40,000	40,000
TOTAL OPERATING EXPENDITURES	0	0	85,000	85,000
Other Charges	0	0	33,000	33,000
TOTAL OTHER CHARGES	0	0	33,000	33,000
DRIVING WORKTAG TOTAL	0	0	1,000,000	1,000,000
COST CENTER TOTAL	723,613	937,674	1,958,083	1,020,409
CCENTER: LSUAM ORED Materials Science and Engineering Initiatives				
DRIVING WORKTAG: PG001625 LSUAM Shared Instrument Facility -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	111,935	0	0	0
Related Benefits	46,769	0	0	0
TOTAL PERSONAL SERVICES	158,704	0	0	0
Gen Acquisitions	209,579	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	209,579	0	0	0
DRIVING WORKTAG TOTAL	368,283	0	0	0
DRIVING WORKTAG: PG001626 LSUAM Shared Instrumentation Facil				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	1,000	1,000	0
Operating Services	124,542	15,000	15,000	0
Supplies	1,594	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	126,136	24,000	24,000	0
Other Charges	400	0	0	0
TOTAL OTHER CHARGES	400	0	0	0
Gen Acquisitions	17,619	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,619	1,000	1,000	0
DRIVING WORKTAG TOTAL	144,155	25,000	25,000	0
COST CENTER TOTAL	512,438	25,000	25,000	0
CCENTER: LSUAM ORED Center for Advanced Microstructures and Devic				
DRIVING WORKTAG: PG002358 LSUAM CAMD - State Appropriation				
FUNCTION: 1-RESEARCH				
Salaries	1,514,617	1,529,325	1,642,095	112,770
Other Compensation	45,338	15,000	15,000	0
Related Benefits	648,546	639,998	713,024	73,026

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL PERSONAL SERVICES	2,208,501	2,184,323	2,370,119	185,796
Travel	0	5,494	5,494	0
Operating Services	546,539	383,532	605,492	221,960
Supplies	177,078	100,000	300,000	200,000
TOTAL OPERATING EXPENDITURES	723,617	489,026	910,986	421,960
Professional Services	74	0	0	0
TOTAL OTHER CHARGES	74	0	0	0
Gen Acquisitions	186,012	47,610	47,610	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	186,012	47,610	47,610	0
DRIVING WORKTAG TOTAL	3,118,205	2,720,959	3,328,715	607,756
DRIVING WORKTAG: PG002362 LSUAM CAMD - Research Support				
FUNCTION: 1-RESEARCH				
Salaries	0	4,037	4,037	0
Related Benefits	0	1,689	1,753	64
TOTAL PERSONAL SERVICES	0	5,726	5,790	64
Gen Acquisitions	4,037	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,037	0	0	0
DRIVING WORKTAG TOTAL	4,037	5,726	5,790	64
DRIVING WORKTAG: PG002365 LSUAM CAMD Commercial Operations				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	73,000	48,000	-25,000
Related Benefits	0	34,090	21,601	-12,488
TOTAL PERSONAL SERVICES	0	107,090	69,601	-37,488
Supplies	6,953	0	0	0
TOTAL OPERATING EXPENDITURES	6,953	0	0	0
Gen Acquisitions	2,090	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,090	0	0	0
DRIVING WORKTAG TOTAL	9,043	107,090	69,601	-37,488
DRIVING WORKTAG: PG008713 LSUAM LSU Cleanroom at CAMD				
FUNCTION: 1-RESEARCH				
Operating Services	-3,923	0	0	0
Supplies	14,274	0	0	0
TOTAL OPERATING EXPENDITURES	10,351	0	0	0
DRIVING WORKTAG TOTAL	10,351	0	0	0
DRIVING WORKTAG: PG008714 LSUAM LSU Cleanroom at CAMD - Subs				
FUNCTION: 1-RESEARCH				
Salaries	55,324	55,324	0	-55,324
Related Benefits	23,116	23,152	0	-23,152
TOTAL PERSONAL SERVICES	78,440	78,476	0	-78,476

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	78,440	78,476	0	-78,476
COST CENTER TOTAL	3,220,076	2,912,251	3,404,106	491,855
CCENTER: LSUAM ORED Coastal Sustainability Studio				
DRIVING WORKTAG: PG009218 LSUAM Coastal Sustainability Studi				
FUNCTION: 1-RESEARCH				
Operating Services	6,338	0	0	0
Supplies	132	0	0	0
TOTAL OPERATING EXPENDITURES	6,470	0	0	0
DRIVING WORKTAG TOTAL	6,470	0	0	0
COST CENTER TOTAL	6,470	0	0	0
CCENTER: LSUAM ORED Center for Collaborative Knowledge				
DRIVING WORKTAG: PG008814 LSUAM CCK Discretionary				
FUNCTION: 1-RESEARCH				
Salaries	6,500	0	0	0
Other Compensation	500	0	0	0
Related Benefits	2,716	0	0	0
TOTAL PERSONAL SERVICES	9,716	0	0	0
Operating Services	152	0	0	0
Supplies	692	0	0	0
TOTAL OPERATING EXPENDITURES	844	0	0	0
Professional Services	2,000	0	0	0
TOTAL OTHER CHARGES	2,000	0	0	0
DRIVING WORKTAG TOTAL	12,559	0	0	0
COST CENTER TOTAL	12,559	0	0	0
CCENTER: LSUAM ORED Health Disparities Initiative				
DRIVING WORKTAG: PG008816 LSUAM Health Disparities Discretio				
FUNCTION: 1-RESEARCH				
Other Compensation	3,208	0	0	0
TOTAL PERSONAL SERVICES	3,208	0	0	0
Operating Services	9,739	0	0	0
Supplies	11,567	0	0	0
TOTAL OPERATING EXPENDITURES	21,306	0	0	0
DRIVING WORKTAG TOTAL	24,514	0	0	0
COST CENTER TOTAL	24,514	0	0	0
UNIT/COLLEGE TOTAL	4,499,671	3,874,925	5,387,189	1,512,264
UNIT/COLLEGE: Innovation and Ecosystem Development				
CCENTER: LSUAM ORED Louisiana Business and Technology Center (LBT				
DRIVING WORKTAG: PG009070 LSUAM ORED Discretionary Allocatio				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	349,610	0	208,719	208,719
Related Benefits	146,076	0	90,629	90,629
TOTAL PERSONAL SERVICES	495,686	0	299,348	299,348
Operating Services	582	0	0	0
Supplies	1,895	0	0	0
TOTAL OPERATING EXPENDITURES	2,478	0	0	0
DRIVING WORKTAG TOTAL	498,164	0	299,348	299,348
COST CENTER TOTAL	498,164	0	299,348	299,348
CCENTER: LSUAM ORED Innovation and Technology Commercialization				
DRIVING WORKTAG: PG002880 LSUAM Office Of Intellectual Prope				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	232,726	248,164	255,061	6,897
Related Benefits	97,239	115,888	114,784	-1,104
TOTAL PERSONAL SERVICES	329,964	364,052	369,845	5,793
DRIVING WORKTAG TOTAL	329,964	364,052	369,845	5,793
DRIVING WORKTAG: PG002881 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,112	0	0	0
TOTAL PERSONAL SERVICES	1,112	0	0	0
Operating Services	5,562	0	0	0
TOTAL OPERATING EXPENDITURES	5,562	0	0	0
DRIVING WORKTAG TOTAL	6,674	0	0	0
DRIVING WORKTAG: PG008561 LSUAM Workstudy - ORED- Innovation				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	824	0	0	0
Related Benefits	344	0	0	0
TOTAL PERSONAL SERVICES	1,168	0	0	0
DRIVING WORKTAG TOTAL	1,168	0	0	0
COST CENTER TOTAL	337,807	364,052	369,845	5,793
UNIT/COLLEGE TOTAL	835,971	364,052	669,194	305,142
UNIT/COLLEGE: LSUAM Center for Computation and Technology				
CCENTER: LSUAM ORED CCT Directors Office				
DRIVING WORKTAG: LSUAM CS Advanced Device Fabrication for Sc				
FUNCTION: 1-RESEARCH				
Operating Services	-6,478	0	0	0
Supplies	6,871	0	0	0
TOTAL OPERATING EXPENDITURES	393	0	0	0
Gen Acquisitions	-10,609	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-10,609	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	-10,216	0	0	0
DRIVING WORKTAG: LSUAM CS GEM Masters Fellowship - Roderick				
FUNCTION: 1-RESEARCH				
Other Compensation	10,691	0	0	0
TOTAL PERSONAL SERVICES	10,691	0	0	0
DRIVING WORKTAG TOTAL	10,691	0	0	0
DRIVING WORKTAG: LSUAM CS 2020 Louisiana Biomedical Research				
FUNCTION: 1-RESEARCH				
Salaries	17,542	0	0	0
TOTAL PERSONAL SERVICES	17,542	0	0	0
DRIVING WORKTAG TOTAL	17,542	0	0	0
DRIVING WORKTAG: PG001808 LSUAM Center For Computation And T				
FUNCTION: 0-INSTRUCTION				
Related Benefits	3,385	0	0	0
TOTAL PERSONAL SERVICES	3,385	0	0	0
DRIVING WORKTAG TOTAL	3,385	0	0	0
DRIVING WORKTAG: PG001809 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100	0	0	0
DRIVING WORKTAG TOTAL	3,100	0	0	0
DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T				
FUNCTION: 1-RESEARCH				
Salaries	846,738	1,154,795	715,037	-439,758
Other Compensation	135,596	20,000	15,000	-5,000
Related Benefits	367,538	483,263	310,480	-172,782
TOTAL PERSONAL SERVICES	1,349,871	1,658,058	1,040,517	-617,540
Travel	-1,308	24,681	24,681	0
Operating Services	8,395	0	0	0
Supplies	2,047	0	0	0
TOTAL OPERATING EXPENDITURES	9,133	24,681	24,681	0
Professional Services	-843	0	0	0
Other Charges	800	0	0	0
TOTAL OTHER CHARGES	-43	0	0	0
Gen Acquisitions	8,692	282,297	158,155	-124,142
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,692	282,297	158,155	-124,142
DRIVING WORKTAG TOTAL	1,367,654	1,965,036	1,223,353	-741,682
DRIVING WORKTAG: PG001816 LSUAM Ldmc Building				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Supplies	394	0	0	0
TOTAL OPERATING EXPENDITURES	394	0	0	0
DRIVING WORKTAG TOTAL	394	0	0	0
DRIVING WORKTAG: PG001817 LSUAM Moreno Nsf Reu Support				
FUNCTION: 1-RESEARCH				
Operating Services	15	0	0	0
Supplies	3,963	0	0	0
TOTAL OPERATING EXPENDITURES	3,978	0	0	0
DRIVING WORKTAG TOTAL	3,978	0	0	0
DRIVING WORKTAG: PG008351 LSUAM CAMD Clean Room				
FUNCTION: 1-RESEARCH				
Salaries	38,958	55,000	0	-55,000
Related Benefits	20,932	23,017	0	-23,017
TOTAL PERSONAL SERVICES	59,890	78,017	0	-78,017
Operating Services	492	0	0	0
TOTAL OPERATING EXPENDITURES	492	0	0	0
Gen Acquisitions	12	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12	0	0	0
DRIVING WORKTAG TOTAL	60,394	78,017	0	-78,017
DRIVING WORKTAG: PG009504 LSUAM Porto Start Up				
FUNCTION: 1-RESEARCH				
Salaries	14,389	0	0	0
Related Benefits	6,012	0	0	0
TOTAL PERSONAL SERVICES	20,401	0	0	0
Supplies	1,136	0	0	0
TOTAL OPERATING EXPENDITURES	1,136	0	0	0
Gen Acquisitions	13,609	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,609	0	0	0
DRIVING WORKTAG TOTAL	35,145	0	0	0
DRIVING WORKTAG: PG009505 LSUAM Li Start Up				
FUNCTION: 1-RESEARCH				
Salaries	14,389	0	0	0
Related Benefits	6,012	0	0	0
TOTAL PERSONAL SERVICES	20,401	0	0	0
Gen Acquisitions	4,821	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,821	0	0	0
DRIVING WORKTAG TOTAL	25,222	0	0	0
DRIVING WORKTAG: PG009506 LSUAM Kees Start Up				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	19,782	0	0	0
Related Benefits	8,265	0	0	0
TOTAL PERSONAL SERVICES	28,047	0	0	0
DRIVING WORKTAG TOTAL	28,047	0	0	0
COST CENTER TOTAL	1,545,335	2,043,053	1,223,353	-819,699
CCENTER: LSUAM ORED CCT Office of Advancement				
DRIVING WORKTAG: PG001839 LSUAM CCT - Supercomputing				
FUNCTION: 1-RESEARCH				
Travel	0	20,000	20,000	0
Operating Services	9,159	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	9,159	60,000	60,000	0
Other Charges	950	0	0	0
TOTAL OTHER CHARGES	950	0	0	0
DRIVING WORKTAG TOTAL	10,109	60,000	60,000	0
COST CENTER TOTAL	10,109	60,000	60,000	0
CCENTER: LSUAM ORED CCT Operations				
DRIVING WORKTAG: PG001841 LSUAM CCT - Administration				
FUNCTION: 1-RESEARCH				
Salaries	406,238	801,534	679,089	-122,445
Other Compensation	29,551	0	0	0
Related Benefits	176,881	335,429	294,871	-40,558
TOTAL PERSONAL SERVICES	612,670	1,136,963	973,960	-163,003
Operating Services	183,397	243,147	88,059	-155,088
Supplies	16,282	0	0	0
TOTAL OPERATING EXPENDITURES	199,679	243,147	88,059	-155,088
Other Charges	40	0	0	0
TOTAL OTHER CHARGES	40	0	0	0
Gen Acquisitions	12,869	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,869	0	0	0
DRIVING WORKTAG TOTAL	825,258	1,380,110	1,062,019	-318,091
COST CENTER TOTAL	825,258	1,380,110	1,062,019	-318,091
CCENTER: LSUAM ORED CCT Enablement				
DRIVING WORKTAG: LSUAM CS 2015 Louisiana Biomedical Research				
FUNCTION: 1-RESEARCH				
Salaries	2,441	0	0	0
TOTAL PERSONAL SERVICES	2,441	0	0	0
DRIVING WORKTAG TOTAL	2,441	0	0	0
DRIVING WORKTAG: LSUAM CS 2020 Louisiana Biomedical Research				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	36,613	0	0	0
TOTAL PERSONAL SERVICES	36,613	0	0	0
DRIVING WORKTAG TOTAL	36,613	0	0	0
DRIVING WORKTAG: PG001842 LSUAM CCT - Cyberinfrastructure De				
FUNCTION: 1-RESEARCH				
Salaries	556,487	898,982	772,107	-126,875
Other Compensation	73,421	0	0	0
Related Benefits	255,142	376,209	335,261	-40,948
TOTAL PERSONAL SERVICES	885,050	1,275,191	1,107,368	-167,823
Operating Services	37,740	0	0	0
Supplies	45,739	0	0	0
TOTAL OPERATING EXPENDITURES	83,479	0	0	0
Other Charges	3,698	0	0	0
TOTAL OTHER CHARGES	3,698	0	0	0
Gen Acquisitions	458,551	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	458,551	0	0	0
DRIVING WORKTAG TOTAL	1,430,779	1,275,191	1,107,368	-167,823
COST CENTER TOTAL	1,469,833	1,275,191	1,107,368	-167,823
CCENTER: LSUAM ORED CCT Research and Advanced Computing				
DRIVING WORKTAG: LSUAM CS Developing Bioinformatics Framewor				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	11,250	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,250	0	0	0
DRIVING WORKTAG TOTAL	11,250	0	0	0
DRIVING WORKTAG: PG001845 LSUAM Research and Advanced Comput				
FUNCTION: 1-RESEARCH				
Salaries	381,442	503,165	519,327	16,162
Other Compensation	26,229	0	0	0
Related Benefits	159,377	210,566	225,500	14,934
TOTAL PERSONAL SERVICES	567,048	713,731	744,827	31,096
Operating Services	8,640	0	0	0
Supplies	11,761	0	0	0
TOTAL OPERATING EXPENDITURES	20,401	0	0	0
Other Charges	1,275	0	0	0
TOTAL OTHER CHARGES	1,275	0	0	0
Gen Acquisitions	41,775	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	41,775	0	0	0
DRIVING WORKTAG TOTAL	630,500	713,731	744,827	31,096
COST CENTER TOTAL	641,750	713,731	744,827	31,096

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
CCENTER: LSUAM ORED CCT General Development Program				
DRIVING WORKTAG: PG001847 LSUAM Competitive Undergrad and Gr				
FUNCTION: 1-RESEARCH				
Other Compensation	0	45,853	45,853	0
TOTAL PERSONAL SERVICES	0	45,853	45,853	0
DRIVING WORKTAG TOTAL	0	45,853	45,853	0
DRIVING WORKTAG: PG001875 LSUAM Shelton 8 Gpu Nodes				
FUNCTION: 1-RESEARCH				
Salaries	1,875	0	0	0
Related Benefits	783	0	0	0
TOTAL PERSONAL SERVICES	2,658	0	0	0
DRIVING WORKTAG TOTAL	2,658	0	0	0
COST CENTER TOTAL	2,658	45,853	45,853	0
CCENTER: LSUAM ORED CCT Core Computational Science				
DRIVING WORKTAG: PG001881 LSUAM CCT - Core Computational Sci				
FUNCTION: 1-RESEARCH				
Salaries	345,834	316,507	398,583	82,076
Related Benefits	144,498	132,453	173,071	40,618
TOTAL PERSONAL SERVICES	490,332	448,960	571,654	122,694
Travel	1,363	0	0	0
Supplies	5,851	0	0	0
TOTAL OPERATING EXPENDITURES	7,214	0	0	0
Professional Services	-735	0	0	0
Other Charges	106	0	0	0
TOTAL OTHER CHARGES	-628	0	0	0
Gen Acquisitions	15,332	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,332	40,000	40,000	0
DRIVING WORKTAG TOTAL	512,249	488,960	611,654	122,694
COST CENTER TOTAL	512,249	488,960	611,654	122,694
CCENTER: LSUAM ORED CCT System Science and Engineering Research				
DRIVING WORKTAG: LSUAM CS 2015 Louisiana Biomedical Research				
FUNCTION: 1-RESEARCH				
Salaries	33,222	0	0	0
TOTAL PERSONAL SERVICES	33,222	0	0	0
DRIVING WORKTAG TOTAL	33,222	0	0	0
DRIVING WORKTAG: PG001897 LSUAM CCT - Systems Science And En				
FUNCTION: 1-RESEARCH				
Salaries	150,728	217,098	222,938	5,840
Related Benefits	76,859	90,852	96,803	5,951

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TOTAL PERSONAL SERVICES	227,588	307,950	319,741	11,791
Other Charges	370	0	0	0
TOTAL OTHER CHARGES	370	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	227,958	347,950	359,741	11,791
COST CENTER TOTAL	261,180	347,950	359,741	11,791
CCENTER: LSUAM ORED CCT Coast to Cosmos				
DRIVING WORKTAG: PG001906 LSUAM CCT - Coast To Cosmos Resear				
FUNCTION: 1-RESEARCH				
Salaries	412,509	366,722	467,062	100,340
Related Benefits	172,357	153,467	202,806	49,339
TOTAL PERSONAL SERVICES	584,866	520,189	669,868	149,679
Operating Services	832	0	0	0
Supplies	300	0	0	0
TOTAL OPERATING EXPENDITURES	1,132	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	4,014	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,014	40,000	40,000	0
DRIVING WORKTAG TOTAL	590,037	560,189	709,868	149,679
DRIVING WORKTAG: PG001922 LSUAM Xue Start-Up				
FUNCTION: 1-RESEARCH				
Operating Services	438	0	0	0
TOTAL OPERATING EXPENDITURES	438	0	0	0
DRIVING WORKTAG TOTAL	438	0	0	0
DRIVING WORKTAG: PG001923 LSUAM Hagen Start-Up				
FUNCTION: 1-RESEARCH				
Salaries	10,609	10,609	10,927	318
Related Benefits	11,252	4,440	4,745	305
TOTAL PERSONAL SERVICES	21,861	15,049	15,672	623
DRIVING WORKTAG TOTAL	21,861	15,049	15,672	623
COST CENTER TOTAL	612,335	575,238	725,539	150,302
CCENTER: LSUAM ORED CCT Material World				
DRIVING WORKTAG: PG001925 LSUAM CCT - Material World				
FUNCTION: 0-INSTRUCTION				
Salaries	91,311	91,311	93,868	2,557
Related Benefits	38,152	39,187	41,886	2,699
TOTAL PERSONAL SERVICES	129,463	130,498	135,754	5,256

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	129,463	130,498	135,754	5,256
DRIVING WORKTAG: PG001926 LSUAM CCT - Material World Researc				
FUNCTION: 1-RESEARCH				
Salaries	287,084	316,144	347,757	31,613
Related Benefits	119,951	132,301	151,002	18,701
TOTAL PERSONAL SERVICES	407,035	448,445	498,759	50,314
Operating Services	3	0	0	0
Supplies	2,809	0	0	0
TOTAL OPERATING EXPENDITURES	2,811	0	0	0
Gen Acquisitions	1,299	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,299	40,000	40,000	0
DRIVING WORKTAG TOTAL	411,146	488,445	538,759	50,314
DRIVING WORKTAG: PG001934 LSUAM Mw Focus Area Lead Support				
FUNCTION: 1-RESEARCH				
Salaries	8,333	15,000	15,000	0
Related Benefits	3,482	6,277	6,513	236
TOTAL PERSONAL SERVICES	11,815	21,277	21,513	236
DRIVING WORKTAG TOTAL	11,815	21,277	21,513	236
COST CENTER TOTAL	552,424	640,220	696,026	55,805
CCENTER: LSUAM ORED CCT Cultural Computing				
DRIVING WORKTAG: PG001937 LSUAM CCT - Avatar				
FUNCTION: 1-RESEARCH				
Other Compensation	1,031	0	0	0
TOTAL PERSONAL SERVICES	1,031	0	0	0
Operating Services	391	0	0	0
Supplies	5,941	0	0	0
TOTAL OPERATING EXPENDITURES	6,332	0	0	0
Other Charges	749	0	0	0
TOTAL OTHER CHARGES	749	0	0	0
Gen Acquisitions	18,187	33,670	33,670	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,187	33,670	33,670	0
DRIVING WORKTAG TOTAL	26,299	33,670	33,670	0
DRIVING WORKTAG: PG001940 LSUAM CCT - Avatar				
FUNCTION: 1-RESEARCH				
Salaries	253,288	238,126	212,838	-25,288
Related Benefits	105,831	99,652	92,418	-7,234
TOTAL PERSONAL SERVICES	359,119	337,778	305,256	-32,522
DRIVING WORKTAG TOTAL	359,119	337,778	305,256	-32,522
DRIVING WORKTAG: PG008244 LSUAM CCT Porter Cultural Computin				

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FUNCTION: 1-RESEARCH				
Supplies	849	0	0	0
TOTAL OPERATING EXPENDITURES	849	0	0	0
DRIVING WORKTAG TOTAL	849	0	0	0
DRIVING WORKTAG: PG008247 LSUAM CCT Nam Cultural Computing S				
FUNCTION: 1-RESEARCH				
Operating Services	75	0	0	0
Supplies	112	0	0	0
TOTAL OPERATING EXPENDITURES	187	0	0	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
DRIVING WORKTAG TOTAL	287	0	0	0
DRIVING WORKTAG: PG009415 LSUAM CCT - Business Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	87,251	0	81,626	81,626
Related Benefits	36,456	0	36,423	36,423
TOTAL PERSONAL SERVICES	123,707	0	118,049	118,049
DRIVING WORKTAG TOTAL	123,707	0	118,049	118,049
DRIVING WORKTAG: PG009416 LSUAM CCT - Business Research				
FUNCTION: 1-RESEARCH				
Salaries	309,605	0	316,835	316,835
Related Benefits	129,361	0	137,575	137,575
TOTAL PERSONAL SERVICES	438,966	0	454,410	454,410
DRIVING WORKTAG TOTAL	438,966	0	454,410	454,410
COST CENTER TOTAL	949,226	371,448	911,385	539,937
CCENTER: LSUAM ORED CCT Business				
DRIVING WORKTAG: PG001960 LSUAM CCT - Business				
FUNCTION: 0-INSTRUCTION				
Salaries	0	79,249	0	-79,249
Related Benefits	0	34,010	0	-34,010
TOTAL PERSONAL SERVICES	0	113,259	0	-113,259
DRIVING WORKTAG TOTAL	0	113,259	0	-113,259
DRIVING WORKTAG: PG001961 LSUAM CCT - Business Research				
FUNCTION: 1-RESEARCH				
Salaries	0	307,607	0	-307,607
Related Benefits	0	128,729	0	-128,729
TOTAL PERSONAL SERVICES	0	436,336	0	-436,336
DRIVING WORKTAG TOTAL	0	436,336	0	-436,336
COST CENTER TOTAL	0	549,595	0	-549,595

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CCENTER: LSUAM ORED CCT Digital Media Arts and Engineering				
DRIVING WORKTAG: PG001963 LSUAM CCT - Dmae Degree Program				
FUNCTION: 0-INSTRUCTION				
Salaries	186,589	314,363	320,815	6,452
Other Compensation	0	40,000	40,000	0
Related Benefits	82,364	134,912	143,154	8,242
TOTAL PERSONAL SERVICES	268,953	489,275	503,969	14,694
Supplies	7,153	0	0	0
TOTAL OPERATING EXPENDITURES	7,153	0	0	0
DRIVING WORKTAG TOTAL	276,106	489,275	503,969	14,694
COST CENTER TOTAL	276,106	489,275	503,969	14,694
CCENTER: LSUAM ORED CCT Institutional Support - Campus Charges				
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support				
FUNCTION: 1-RESEARCH				
Salaries	0	1,389	1,389	0
Related Benefits	0	581	603	22
TOTAL PERSONAL SERVICES	0	1,970	1,992	22
DRIVING WORKTAG TOTAL	0	1,970	1,992	22
COST CENTER TOTAL	0	1,970	1,992	22
CCENTER: LSUAM ORED CCT Computational and Quantitative Biology				
DRIVING WORKTAG: LSUAM CS 2015 Louisiana Biomedical Research				
FUNCTION: 1-RESEARCH				
Professional Services	23,636	0	0	0
TOTAL OTHER CHARGES	23,636	0	0	0
DRIVING WORKTAG TOTAL	23,636	0	0	0
DRIVING WORKTAG: LSUAM CS 2020 Louisiana Biomedical Research				
FUNCTION: 1-RESEARCH				
Salaries	30,000	0	0	0
TOTAL PERSONAL SERVICES	30,000	0	0	0
DRIVING WORKTAG TOTAL	30,000	0	0	0
DRIVING WORKTAG: PG007604 LSUAM Bioinformatics				
FUNCTION: 1-RESEARCH				
Salaries	81,551	96,126	142,030	45,904
Related Benefits	52,955	40,227	61,672	21,445
TOTAL PERSONAL SERVICES	134,506	136,353	203,702	67,349
Supplies	498	0	0	0
TOTAL OPERATING EXPENDITURES	498	0	0	0
Gen Acquisitions	14,630	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,630	0	0	0

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DRIVING WORKTAG TOTAL	149,635	136,353	203,702	67,349
COST CENTER TOTAL	203,271	136,353	203,702	67,349
UNIT/COLLEGE TOTAL	7,861,737	9,118,948	8,257,428	-861,519
UNIT/COLLEGE: LSUAM Center for Energy Studies				
CCENTER: LSUAM ORED Ctr Energy Studies Data Services				
DRIVING WORKTAG: PG001413 LSUAM Energy Center - Data Service				
FUNCTION: 1-RESEARCH				
Salaries	102,628	152,489	57,019	-95,470
Other Compensation	0	10,800	0	-10,800
Related Benefits	58,309	63,814	24,759	-39,056
TOTAL PERSONAL SERVICES	160,936	227,103	81,778	-145,326
Operating Services	3,530	11,000	9,619	-1,381
Supplies	71	5,873	5,873	0
TOTAL OPERATING EXPENDITURES	3,601	16,873	15,492	-1,381
Other Charges	60	0	0	0
TOTAL OTHER CHARGES	60	0	0	0
Gen Acquisitions	112	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	112	0	0	0
DRIVING WORKTAG TOTAL	164,709	243,976	97,270	-146,707
COST CENTER TOTAL	164,709	243,976	97,270	-146,707
CCENTER: LSUAM ORED Ctr Energy Studies Policy Analysis				
DRIVING WORKTAG: LSUAM CS Integrated CCS in the Louisiana Ch				
FUNCTION: 1-RESEARCH				
Salaries	-5,011	0	0	0
TOTAL PERSONAL SERVICES	-5,011	0	0	0
DRIVING WORKTAG TOTAL	-5,011	0	0	0
DRIVING WORKTAG: LSUAM CS Update to BOEM GOM Factbook Data a				
FUNCTION: 1-RESEARCH				
Salaries	-7,618	0	0	0
TOTAL PERSONAL SERVICES	-7,618	0	0	0
DRIVING WORKTAG TOTAL	-7,618	0	0	0
DRIVING WORKTAG: LSUAM CS Offshore Oil and Gas Activity Impa				
FUNCTION: 1-RESEARCH				
Salaries	-7,951	0	0	0
TOTAL PERSONAL SERVICES	-7,951	0	0	0
DRIVING WORKTAG TOTAL	-7,951	0	0	0
DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies -				
FUNCTION: 1-RESEARCH				
Salaries	755,592	691,409	704,173	12,764

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Related Benefits	307,107	289,343	305,763	16,420
TOTAL PERSONAL SERVICES	1,062,699	980,752	1,009,936	29,184
Operating Services	4,117	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	4,117	1,000	0	-1,000
DRIVING WORKTAG TOTAL	1,066,816	981,752	1,009,936	28,184
COST CENTER TOTAL	1,046,235	981,752	1,009,936	28,184
CCENTER: LSUAM ORED Ctr Energy Studies Energy Center				
DRIVING WORKTAG: PG001415 LSUAM Energy Center				
FUNCTION: 1-RESEARCH				
Salaries	66,152	69,181	70,212	1,031
Related Benefits	27,640	28,951	30,487	1,536
TOTAL PERSONAL SERVICES	93,792	98,132	100,699	2,567
Operating Services	1,032	11,704	0	-11,704
Supplies	194	7,184	380	-6,804
TOTAL OPERATING EXPENDITURES	1,226	18,888	380	-18,508
Professional Services	0	2,000	0	-2,000
TOTAL OTHER CHARGES	0	2,000	0	-2,000
DRIVING WORKTAG TOTAL	95,018	119,020	101,079	-17,941
DRIVING WORKTAG: PG001419 LSUAM Energy Programs				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	145,503	157,660	157,423	-237
Other Compensation	0	29,631	0	-29,631
Related Benefits	62,968	65,070	65,854	783
TOTAL PERSONAL SERVICES	208,471	252,361	223,277	-29,085
Operating Services	1,692	11,370	0	-11,370
Supplies	121	1,657	1,657	0
TOTAL OPERATING EXPENDITURES	1,813	13,027	1,657	-11,370
Professional Services	9,924	0	0	0
TOTAL OTHER CHARGES	9,924	0	0	0
DRIVING WORKTAG TOTAL	220,207	265,388	224,934	-40,455
DRIVING WORKTAG: PG001420 LSUAM Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	9,392	0	0	0
TOTAL OPERATING EXPENDITURES	9,392	0	0	0
DRIVING WORKTAG TOTAL	9,392	0	0	0
DRIVING WORKTAG: PG001422 LSUAM Energy Center - Self Generat				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	6,500	6,500	0
Supplies	0	5,500	5,500	0

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TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
DRIVING WORKTAG TOTAL	0	12,000	12,000	0
COST CENTER TOTAL	324,617	396,409	338,013	-58,395
CCENTER: LSUAM ORED Ctr Energy Studies Louisiana Mining and Miner				
DRIVING WORKTAG: PG001430 LSUAM La Mining And Mineral Resour				
FUNCTION: 1-RESEARCH				
Other Compensation	0	9,642	9,642	0
TOTAL PERSONAL SERVICES	0	9,642	9,642	0
Operating Services	1,447	500	500	0
Supplies	0	397	397	0
TOTAL OPERATING EXPENDITURES	1,447	897	897	0
DRIVING WORKTAG TOTAL	1,447	10,539	10,539	0
DRIVING WORKTAG: PG001431 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	537	0	0	0
TOTAL OPERATING EXPENDITURES	537	0	0	0
DRIVING WORKTAG TOTAL	537	0	0	0
COST CENTER TOTAL	1,984	10,539	10,539	0
CCENTER: LSUAM ORED Ctr Energy Studies Radiation Safety				
DRIVING WORKTAG: PG001450 LSUAM Office Of Radiation Safety				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	173,937	175,541	180,807	5,266
Other Compensation	0	309	309	0
Related Benefits	72,676	81,974	81,368	-606
TOTAL PERSONAL SERVICES	246,613	257,824	262,484	4,660
Operating Services	2,013	1,614	403	-1,211
TOTAL OPERATING EXPENDITURES	2,013	1,614	403	-1,211
Professional Services	66	0	0	0
TOTAL OTHER CHARGES	66	0	0	0
DRIVING WORKTAG TOTAL	248,691	259,438	262,887	3,449
DRIVING WORKTAG: PG001451 LSUAM System Radiation Safety Comm				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	19,975	19,748	39,495	19,747
Related Benefits	9,279	8,097	8,097	0
TOTAL PERSONAL SERVICES	29,254	27,845	47,592	19,747
Travel	0	1,166	1,166	0
Operating Services	-20,641	2,856	2,856	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	-20,641	4,122	4,122	0

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Other Charges	1,983	0	0	0
TOTAL OTHER CHARGES	1,983	0	0	0
DRIVING WORKTAG TOTAL	10,596	31,967	51,714	19,747
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,465	0	0	0
TOTAL PERSONAL SERVICES	2,465	0	0	0
Operating Services	1,208	0	0	0
TOTAL OPERATING EXPENDITURES	1,208	0	0	0
DRIVING WORKTAG TOTAL	3,673	0	0	0
DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	295	0	0	0
Related Benefits	123	0	0	0
TOTAL PERSONAL SERVICES	418	0	0	0
DRIVING WORKTAG TOTAL	418	0	0	0
COST CENTER TOTAL	263,378	291,405	314,601	23,196
UNIT/COLLEGE TOTAL	1,800,924	1,924,082	1,770,359	-153,723
UNIT/COLLEGE: LSUAM Louisiana Sea Grant				
CCENTER: LSUAM ORED LA Sea Grant Directors Office				
DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos				
FUNCTION: 1-RESEARCH				
Salaries	351,927	0	0	0
TOTAL PERSONAL SERVICES	351,927	0	0	0
DRIVING WORKTAG TOTAL	351,927	0	0	0
DRIVING WORKTAG: LSUAM CS Revitalizing and Increasing Resili				
FUNCTION: 1-RESEARCH				
Salaries	7,993	0	0	0
TOTAL PERSONAL SERVICES	7,993	0	0	0
DRIVING WORKTAG TOTAL	7,993	0	0	0
DRIVING WORKTAG: LSUAM CS 2020-2023 Gulf of Mexico and South				
FUNCTION: 1-RESEARCH				
Salaries	18,200	0	0	0
TOTAL PERSONAL SERVICES	18,200	0	0	0
DRIVING WORKTAG TOTAL	18,200	0	0	0
DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Pre-Designatio				
FUNCTION: 1-RESEARCH				
Salaries	4,929	0	0	0
TOTAL PERSONAL SERVICES	4,929	0	0	0

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DRIVING WORKTAG TOTAL	4,929	0	0	0
DRIVING WORKTAG: PG002340 LSUAM Louisiana Sea Grant College				
FUNCTION: 1-RESEARCH				
Salaries	1,150,783	1,745,097	1,787,484	42,387
Other Compensation	106,004	67,759	0	-67,759
Related Benefits	662,943	730,295	776,154	45,859
TOTAL PERSONAL SERVICES	1,919,729	2,543,151	2,563,638	20,487
Travel	730	0	0	0
Operating Services	45,181	19,501	0	-19,501
Supplies	16,553	19,727	0	-19,727
TOTAL OPERATING EXPENDITURES	62,465	39,228	0	-39,228
Professional Services	32,906	0	0	0
TOTAL OTHER CHARGES	32,906	0	0	0
Gen Acquisitions	5,324	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,324	0	0	0
DRIVING WORKTAG TOTAL	2,020,423	2,582,379	2,563,638	-18,741
DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
Operating Services	11,941	0	0	0
TOTAL OPERATING EXPENDITURES	11,941	0	0	0
DRIVING WORKTAG TOTAL	13,491	0	0	0
COST CENTER TOTAL	2,416,964	2,582,379	2,563,638	-18,741
UNIT/COLLEGE TOTAL	2,416,964	2,582,379	2,563,638	-18,741
UNIT/COLLEGE: LSUAM SNCSRT				
CCENTER: LSUAM ORED SNCSRT Directors Office				
DRIVING WORKTAG: PG002508 LSUAM NCRST - Termination Pay				
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	57,906	0	0	0
TOTAL PERSONAL SERVICES	57,906	0	0	0
DRIVING WORKTAG TOTAL	57,906	0	0	0
COST CENTER TOTAL	57,906	0	0	0
UNIT/COLLEGE TOTAL	57,906	0	0	0
UNIT/COLLEGE: VP Research and Economic Development				
CCENTER: LSUAM ORED Vice President Research and Economic Developm				
DRIVING WORKTAG: PG002850 LSUAM Vice President For Research				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,856,983	1,979,312	1,777,360	-201,952

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Compensation	17,655	4,000	2,000	-2,000
Related Benefits	807,436	765,334	740,207	-25,127
TOTAL PERSONAL SERVICES	2,682,074	2,748,646	2,519,567	-229,079
Travel	-1,720	31,000	7,258	-23,742
Operating Services	43,833	29,500	4,778	-24,722
Supplies	33,949	9,633	9,633	0
TOTAL OPERATING EXPENDITURES	76,063	70,133	21,669	-48,464
Professional Services	315	1,000	1,000	0
Other Charges	1,285	5,145	8,505	3,360
TOTAL OTHER CHARGES	1,600	6,145	9,505	3,360
DRIVING WORKTAG TOTAL	2,759,736	2,824,924	2,550,741	-274,183
DRIVING WORKTAG: PG002854 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	14,963	0	0	0
TOTAL PERSONAL SERVICES	14,963	0	0	0
Operating Services	4,606	0	0	0
TOTAL OPERATING EXPENDITURES	4,606	0	0	0
DRIVING WORKTAG TOTAL	19,569	0	0	0
DRIVING WORKTAG: PG002855 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,285	0	0	0
Related Benefits	537	0	0	0
TOTAL PERSONAL SERVICES	1,822	0	0	0
DRIVING WORKTAG TOTAL	1,822	0	0	0
COST CENTER TOTAL	2,781,128	2,824,924	2,550,741	-274,183
CCENTER: LSUAM ORED Program Development				
DRIVING WORKTAG: PG002862 LSUAM Program Development				
FUNCTION: 1-RESEARCH				
Salaries	0	0	311,642	311,642
Related Benefits	0	0	135,320	135,320
TOTAL PERSONAL SERVICES	0	0	446,962	446,962
Operating Services	0	6,000	6,000	0
Supplies	61	0	0	0
TOTAL OPERATING EXPENDITURES	61	6,000	6,000	0
Professional Services	390	0	0	0
Other Charges	40	0	0	0
TOTAL OTHER CHARGES	430	0	0	0
DRIVING WORKTAG TOTAL	491	6,000	452,962	446,962
DRIVING WORKTAG: PG002863 LSUAM Junior Faculty Travel Progra				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 1-RESEARCH				
Travel	-300	0	0	0
TOTAL OPERATING EXPENDITURES	-300	0	0	0
DRIVING WORKTAG TOTAL	-300	0	0	0
COST CENTER TOTAL	191	6,000	452,962	446,962
CCENTER: LSUAM ORED Council on Research				
DRIVING WORKTAG: PG002869 LSUAM Council On Research				
FUNCTION: 1-RESEARCH				
Salaries	248,038	18,416	333,921	315,505
Other Compensation	13,872	0	0	0
Related Benefits	108,550	7,707	144,994	137,287
TOTAL PERSONAL SERVICES	370,460	26,123	478,915	452,792
Travel	0	2,704	2,704	0
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	7,704	7,704	0
Professional Services	6,000	0	0	0
Other Charges	0	1,142	21,142	20,000
TOTAL OTHER CHARGES	6,000	1,142	21,142	20,000
DRIVING WORKTAG TOTAL	376,460	34,969	507,761	472,792
DRIVING WORKTAG: PG002870 LSUAM Boyd Professor Emeritus - (J)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG002871 LSUAM Boyd Professor Emeritus - (S)				
FUNCTION: 1-RESEARCH				
Travel	0	17,500	17,500	0
Supplies	1,475	0	0	0
TOTAL OPERATING EXPENDITURES	1,475	17,500	17,500	0
Gen Acquisitions	1,438	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,438	0	0	0
DRIVING WORKTAG TOTAL	2,913	17,500	17,500	0
DRIVING WORKTAG: PG002874 LSUAM Boyd Professor Emeritus - (H)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG002875 LSUAM Boyd Professor Emeritus - (S)				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Compensation	12,494	0	0	0
Related Benefits	145	0	0	0
TOTAL PERSONAL SERVICES	12,639	0	0	0
Operating Services	23	17,500	17,500	0
Supplies	866	0	0	0
TOTAL OPERATING EXPENDITURES	889	17,500	17,500	0
DRIVING WORKTAG TOTAL	13,528	17,500	17,500	0
DRIVING WORKTAG: PG002877 LSUAM Boyd Professor Emeritus - (W)				
FUNCTION: 1-RESEARCH				
Operating Services	18	17,500	17,500	0
Supplies	271	0	0	0
TOTAL OPERATING EXPENDITURES	290	17,500	17,500	0
DRIVING WORKTAG TOTAL	290	17,500	17,500	0
DRIVING WORKTAG: PG002878 LSUAM Boyd Professor Emeritus - (J)				
FUNCTION: 1-RESEARCH				
Travel	0	2,500	2,500	0
Operating Services	484	7,500	7,500	0
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	484	12,500	12,500	0
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	484	17,500	17,500	0
DRIVING WORKTAG: PG002879 LSUAM Boyd Professor Emeritus - (M)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
Supplies	4,282	0	0	0
TOTAL OPERATING EXPENDITURES	4,282	17,500	17,500	0
DRIVING WORKTAG TOTAL	4,282	17,500	17,500	0
DRIVING WORKTAG: PG007373 LSUAM Boyd Professor Emeritus - (A)				
FUNCTION: 1-RESEARCH				
Operating Services	185	17,500	17,500	0
Supplies	473	0	0	0
TOTAL OPERATING EXPENDITURES	658	17,500	17,500	0
DRIVING WORKTAG TOTAL	658	17,500	17,500	0
DRIVING WORKTAG: PG007374 LSUAM Boyd Professor Emeritus - (J)				
FUNCTION: 1-RESEARCH				
Travel	7	0	0	0
Operating Services	820	17,500	17,500	0
Supplies	109	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OPERATING EXPENDITURES	936	17,500	17,500	0
Other Charges	19,206	0	0	0
TOTAL OTHER CHARGES	19,206	0	0	0
DRIVING WORKTAG TOTAL	20,142	17,500	17,500	0
DRIVING WORKTAG: PG007375 LSUAM Boyd Professor Emeritus - (T)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG008108 LSUAM Boyd Professor Emeritus - (R)				
FUNCTION: 1-RESEARCH				
Operating Services	10	17,500	17,500	0
Supplies	280	0	0	0
TOTAL OPERATING EXPENDITURES	290	17,500	17,500	0
Other Charges	1,000	0	0	0
TOTAL OTHER CHARGES	1,000	0	0	0
DRIVING WORKTAG TOTAL	1,290	17,500	17,500	0
COST CENTER TOTAL	420,048	227,469	700,261	472,792
CCENTER: LSUAM ORED Office of Research Coordination				
DRIVING WORKTAG: PG002887 LSUAM Office Of Research Coordinat				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	208,144	0	0	0
Related Benefits	86,968	0	0	0
TOTAL PERSONAL SERVICES	295,113	0	0	0
Operating Services	0	1,300	1,300	0
TOTAL OPERATING EXPENDITURES	0	1,300	1,300	0
Professional Services	30,000	0	0	0
Other Charges	162	0	71,026	71,026
TOTAL OTHER CHARGES	30,162	0	71,026	71,026
Gen Acquisitions	10,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,000	0	0	0
DRIVING WORKTAG TOTAL	335,274	1,300	72,326	71,026
COST CENTER TOTAL	335,274	1,300	72,326	71,026
CCENTER: LSUAM ORED Office of Sponsored Programs				
DRIVING WORKTAG: PG002890 LSUAM Office Of Sponsored Programs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,241,142	1,265,404	1,305,894	40,490
Other Compensation	194	3,807	3,807	0
Related Benefits	519,102	490,121	543,858	53,736

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL PERSONAL SERVICES	1,760,438	1,759,332	1,853,559	94,226
Travel	-307	15,770	12,149	-3,621
Operating Services	6,680	11,412	8,912	-2,500
Supplies	745	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	7,117	30,091	23,970	-6,121
Professional Services	25	0	0	0
Other Charges	150	100	100	0
TOTAL OTHER CHARGES	175	100	100	0
DRIVING WORKTAG TOTAL	1,767,730	1,789,523	1,877,629	88,105
DRIVING WORKTAG: PG002891 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	4,696	0	0	0
TOTAL OPERATING EXPENDITURES	4,696	0	0	0
DRIVING WORKTAG TOTAL	4,696	0	0	0
COST CENTER TOTAL	1,772,426	1,789,523	1,877,629	88,105
UNIT/COLLEGE TOTAL	5,309,066	4,849,216	5,653,918	804,702
VP TOTAL	22,782,238	22,713,601	24,301,726	1,588,125
VP LEVEL: VP Student Affairs				
UNIT/COLLEGE: Dean of Students				
CCENTER: LSUAM Student Affairs Student Advocacy and Accountabilit				
DRIVING WORKTAG: PG002648 LSUAM Student Advocacy and Account				
FUNCTION: 4-STUDENT SERVICES				
Salaries	233,033	257,120	262,308	5,188
Other Compensation	20,499	0	0	0
Related Benefits	106,318	107,597	112,073	4,476
TOTAL PERSONAL SERVICES	359,850	364,717	374,381	9,664
Travel	-1,369	0	0	0
Operating Services	855	0	0	0
TOTAL OPERATING EXPENDITURES	-514	0	0	0
Other Charges	310	0	0	0
TOTAL OTHER CHARGES	310	0	0	0
DRIVING WORKTAG TOTAL	359,645	364,717	374,381	9,664
DRIVING WORKTAG: PG002649 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	4,650	0	0	0
TOTAL PERSONAL SERVICES	4,650	0	0	0
DRIVING WORKTAG TOTAL	4,650	0	0	0
DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs				
FUNCTION: 4-STUDENT SERVICES				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	50,100	50,100	51,130	1,030
Related Benefits	20,933	20,965	21,846	880
TOTAL PERSONAL SERVICES	71,033	71,065	72,976	1,910
Travel	-306	0	0	0
TOTAL OPERATING EXPENDITURES	-306	0	0	0
DRIVING WORKTAG TOTAL	70,727	71,065	72,976	1,910
COST CENTER TOTAL	435,023	435,782	447,356	11,574
CCENTER: LSUAM Student Affairs Dean of Students				
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students				
FUNCTION: 4-STUDENT SERVICES				
Salaries	230,924	246,515	253,824	7,309
Related Benefits	100,125	103,159	108,448	5,289
TOTAL PERSONAL SERVICES	331,049	349,674	362,272	12,598
Operating Services	-165	1	1	0
TOTAL OPERATING EXPENDITURES	-165	1	1	0
DRIVING WORKTAG TOTAL	330,884	349,675	362,273	12,598
DRIVING WORKTAG: PG002652 LSUAM LSU Student Aid Program				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	216	0	0	0
TOTAL OPERATING EXPENDITURES	216	0	0	0
DRIVING WORKTAG TOTAL	216	0	0	0
DRIVING WORKTAG: PG002653 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	15,714	0	0	0
TOTAL PERSONAL SERVICES	15,714	0	0	0
Operating Services	8,294	0	0	0
TOTAL OPERATING EXPENDITURES	8,294	0	0	0
DRIVING WORKTAG TOTAL	24,008	0	0	0
DRIVING WORKTAG: PG008518 LSUAM Veteran and Military Student				
FUNCTION: 4-STUDENT SERVICES				
Salaries	42,654	60,400	60,000	-400
Related Benefits	18,509	25,276	25,635	360
TOTAL PERSONAL SERVICES	61,162	85,676	85,635	-40
Operating Services	-24	0	0	0
Supplies	247	0	0	0
TOTAL OPERATING EXPENDITURES	223	0	0	0
Professional Services	26	0	0	0
Other Charges	379	0	0	0
TOTAL OTHER CHARGES	405	0	0	0

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Gen Acquisitions	1,314	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,314	0	0	0
DRIVING WORKTAG TOTAL	63,104	85,676	85,635	-40
COST CENTER TOTAL	418,212	435,350	447,908	12,558
CCENTER: LSUAM Student Affairs Student Government				
DRIVING WORKTAG: PG002735 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	1,550	0	0	0
CCENTER: LSUAM Student Affairs Campus Life				
DRIVING WORKTAG: PG002757 LSUAM Campus Life				
FUNCTION: 4-STUDENT SERVICES				
Salaries	48,971	48,971	50,441	1,470
Related Benefits	22,556	20,493	21,551	1,058
TOTAL PERSONAL SERVICES	71,527	69,464	71,992	2,528
DRIVING WORKTAG TOTAL	71,527	69,464	71,992	2,528
COST CENTER TOTAL	71,527	69,464	71,992	2,528
CCENTER: LSUAM Student Affairs Disability Services				
DRIVING WORKTAG: PG002776 LSUAM Disability Services - Operat				
FUNCTION: 4-STUDENT SERVICES				
Salaries	159,295	185,733	187,542	1,809
Related Benefits	66,558	77,723	80,129	2,405
TOTAL PERSONAL SERVICES	225,852	263,456	267,671	4,214
Operating Services	4,693	8,182	6,864	-1,318
Supplies	1,353	7,398	7,398	0
TOTAL OPERATING EXPENDITURES	6,047	15,580	14,262	-1,318
Professional Services	26	0	0	0
Other Charges	0	61	61	0
TOTAL OTHER CHARGES	26	61	61	0
DRIVING WORKTAG TOTAL	231,925	279,097	281,994	2,896
DRIVING WORKTAG: PG002778 LSUAM Disabled Students Support Se				
FUNCTION: 4-STUDENT SERVICES				
Salaries	382,376	383,513	484,626	101,113
Other Compensation	210,946	151,809	251,809	100,000
Related Benefits	223,415	208,997	282,222	73,225
TOTAL PERSONAL SERVICES	816,737	744,319	1,018,657	274,338
Operating Services	4,072	13,400	12,161	-1,239

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Supplies	37,889	18,276	18,276	0
TOTAL OPERATING EXPENDITURES	41,961	31,676	30,437	-1,239
Professional Services	208,153	0	0	0
TOTAL OTHER CHARGES	208,153	0	0	0
DRIVING WORKTAG TOTAL	1,066,851	775,995	1,049,094	273,099
DRIVING WORKTAG: PG002779 LSUAM Student Aid/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	28,582	0	0	0
TOTAL OPERATING EXPENDITURES	28,582	0	0	0
DRIVING WORKTAG TOTAL	28,582	0	0	0
COST CENTER TOTAL	1,327,358	1,055,092	1,331,088	275,996
UNIT/COLLEGE TOTAL	2,253,670	1,995,688	2,298,345	302,656
UNIT/COLLEGE: VP Student Affairs				
CCENTER: LSUAM Student Affairs Vice President for Student Affairs				
DRIVING WORKTAG: PG002611 LSUAM Vice President For Student L				
FUNCTION: 4-STUDENT SERVICES				
Salaries	52,210	52,199	53,869	1,670
Related Benefits	21,815	21,844	23,016	1,172
TOTAL PERSONAL SERVICES	74,025	74,043	76,885	2,842
Operating Services	2,024	2,396	1,818	-578
TOTAL OPERATING EXPENDITURES	2,024	2,396	1,818	-578
DRIVING WORKTAG TOTAL	76,048	76,439	78,703	2,264
DRIVING WORKTAG: PG002613 LSUAM LSU Ring Tradition Funds				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	9,329	0	0	0
Supplies	908	0	0	0
TOTAL OPERATING EXPENDITURES	10,237	0	0	0
Professional Services	2,425	0	0	0
Other Charges	272	0	0	0
TOTAL OTHER CHARGES	2,697	0	0	0
DRIVING WORKTAG TOTAL	12,935	0	0	0
DRIVING WORKTAG: PG002616 LSUAM Student Life - Student Union				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	235,192	241,113	241,113	0
TOTAL OPERATING EXPENDITURES	235,192	241,113	241,113	0
DRIVING WORKTAG TOTAL	235,192	241,113	241,113	0
DRIVING WORKTAG: PG002618 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	4,863	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OPERATING EXPENDITURES	4,863	0	0	0
DRIVING WORKTAG TOTAL	4,863	0	0	0
DRIVING WORKTAG: PG007215 LSUAM Student Excellence Fee - Stu				
FUNCTION: 4-STUDENT SERVICES				
Salaries	228,806	246,943	257,154	10,211
Related Benefits	95,601	103,338	109,871	6,533
TOTAL PERSONAL SERVICES	324,408	350,281	367,025	16,744
Travel	0	1,000	1,000	0
Operating Services	0	10,813	7,858	-2,955
TOTAL OPERATING EXPENDITURES	0	11,813	8,858	-2,955
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	324,408	363,094	376,883	13,789
DRIVING WORKTAG: PG008519 LSUAM Off Campus Living				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	59	0	0	0
TOTAL OPERATING EXPENDITURES	59	0	0	0
Professional Services	10,000	0	0	0
Other Charges	171	0	0	0
TOTAL OTHER CHARGES	10,171	0	0	0
DRIVING WORKTAG TOTAL	10,230	0	0	0
COST CENTER TOTAL	663,675	680,646	696,699	16,053
CCENTER: LSUAM Student Affairs LSU Olinde Career Center				
DRIVING WORKTAG: PG002640 LSUAM LSU Olinde Career Center				
FUNCTION: 4-STUDENT SERVICES				
Salaries	799,296	879,495	958,503	79,008
Other Compensation	25,063	0	0	0
Related Benefits	333,967	368,041	409,527	41,485
TOTAL PERSONAL SERVICES	1,158,325	1,247,536	1,368,030	120,493
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	1,158,350	1,247,536	1,368,030	120,493
DRIVING WORKTAG: PG002642 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	17,968	0	0	0
TOTAL PERSONAL SERVICES	17,968	0	0	0
Operating Services	22,306	0	0	0
TOTAL OPERATING EXPENDITURES	22,306	0	0	0
DRIVING WORKTAG TOTAL	40,274	0	0	0

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COST CENTER TOTAL	1,198,624	1,247,536	1,368,030	120,493
CCENTER: LSUAM Student Affairs Vice President for Student Affairs				
DRIVING WORKTAG: PG002784 LSUAM VP For Student Life Support				
FUNCTION: 4-STUDENT SERVICES				
Salaries	246,320	338,645	286,242	-52,403
Other Compensation	27,868	48,800	48,800	0
Related Benefits	108,100	119,183	132,745	13,562
TOTAL PERSONAL SERVICES	382,289	506,628	467,787	-38,841
Travel	-148	15,000	15,000	0
Operating Services	-569,972	-543,872	-505,031	38,841
Supplies	15,230	22,244	22,244	0
TOTAL OPERATING EXPENDITURES	-554,890	-506,628	-467,787	38,841
Professional Services	18,768	0	0	0
Other Charges	2,637	0	0	0
TOTAL OTHER CHARGES	21,405	0	0	0
Gen Acquisitions	6,805	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,805	0	0	0
DRIVING WORKTAG TOTAL	-144,391	0	0	0
COST CENTER TOTAL	-144,391	0	0	0
CCENTER: LSUAM Student Affairs Vice President for Student Affairs				
DRIVING WORKTAG: PG002794 LSUAM Work/Study - Student Support				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	26,906	0	0	0
Related Benefits	11,242	0	0	0
TOTAL PERSONAL SERVICES	38,147	0	0	0
DRIVING WORKTAG TOTAL	38,147	0	0	0
COST CENTER TOTAL	38,147	0	0	0
UNIT/COLLEGE TOTAL	1,756,055	1,928,182	2,064,728	136,546
VP TOTAL	4,009,725	3,923,870	4,363,073	439,203
VP LEVEL: VP Strategic Communications				
UNIT/COLLEGE: VP Strategic Communications				
CCENTER: LSUAM Office of Communications and University Relations				
DRIVING WORKTAG: PG003346 LSUAM Public Affairs - Asst VC				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	731,676	832,072	844,180	12,108
Other Compensation	26,830	30,023	30,023	0
Related Benefits	332,326	322,282	351,571	29,289
TOTAL PERSONAL SERVICES	1,090,832	1,184,377	1,225,774	41,397
Travel	-279	0	0	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Operating Services	55,137	322,570	286,163	-36,407
Supplies	154,564	51,537	51,537	0
TOTAL OPERATING EXPENDITURES	209,421	374,107	337,700	-36,407
Professional Services	6,425	0	0	0
Other Charges	0	24,736	24,736	0
TOTAL OTHER CHARGES	6,425	24,736	24,736	0
Gen Acquisitions	13,732	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,732	0	0	0
DRIVING WORKTAG TOTAL	1,320,410	1,583,220	1,588,210	4,990
DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-162	0	0	0
TOTAL OPERATING EXPENDITURES	-162	0	0	0
DRIVING WORKTAG TOTAL	-162	0	0	0
DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	150,389	147,247	163,180	15,933
Related Benefits	62,837	57,032	67,959	10,926
TOTAL PERSONAL SERVICES	213,226	204,279	231,139	26,859
DRIVING WORKTAG TOTAL	213,226	204,279	231,139	26,859
DRIVING WORKTAG: PG003351 LSUAM Public Affairs - Communicati				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	96,961	95,299	104,030	8,731
Related Benefits	40,513	36,912	43,325	6,413
TOTAL PERSONAL SERVICES	137,474	132,211	147,355	15,144
DRIVING WORKTAG TOTAL	137,474	132,211	147,355	15,144
DRIVING WORKTAG: PG003352 LSUAM Public Affairs - Marketing/P				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	83,427	83,427	0
Supplies	106,386	140,000	140,000	0
TOTAL OPERATING EXPENDITURES	106,386	223,427	223,427	0
DRIVING WORKTAG TOTAL	106,386	223,427	223,427	0
DRIVING WORKTAG: PG003353 LSUAM Public Affairs - Web and Soc				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	174,838	186,984	200,099	13,115
Related Benefits	76,202	72,423	83,334	10,911
TOTAL PERSONAL SERVICES	251,041	259,407	283,433	24,026
DRIVING WORKTAG TOTAL	251,041	259,407	283,433	24,026
DRIVING WORKTAG: PG003354 LSUAM Public Affairs - Video Servi				

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	148,759	153,217	164,786	11,569
Related Benefits	62,156	59,345	68,627	9,283
TOTAL PERSONAL SERVICES	210,915	212,562	233,413	20,852
DRIVING WORKTAG TOTAL	210,915	212,562	233,413	20,852
DRIVING WORKTAG: PG003355 LSUAM Public Affairs - Video Servi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-7,800	-7,800	0
Supplies	0	7,800	7,800	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG003356 LSUAM Public Affairs - Media Relat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	242,691	236,662	256,638	19,976
Related Benefits	101,403	91,665	106,881	15,216
TOTAL PERSONAL SERVICES	344,094	328,327	363,519	35,192
DRIVING WORKTAG TOTAL	344,094	328,327	363,519	35,192
DRIVING WORKTAG: PG003357 LSUAM Public Affairs - Design Ser				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	215,484	209,219	228,504	19,285
Related Benefits	90,035	81,036	95,164	14,128
TOTAL PERSONAL SERVICES	305,519	290,255	323,668	33,413
DRIVING WORKTAG TOTAL	305,519	290,255	323,668	33,413
DRIVING WORKTAG: PG003361 LSUAM Public Affairs - Photography				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	109,422	108,678	113,483	4,805
Related Benefits	45,719	42,094	47,262	5,168
TOTAL PERSONAL SERVICES	155,142	150,772	160,745	9,973
DRIVING WORKTAG TOTAL	155,142	150,772	160,745	9,973
DRIVING WORKTAG: PG003362 LSUAM Public Affairs - Photography				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-8,800	-8,800	0
Supplies	0	9,200	9,200	0
TOTAL OPERATING EXPENDITURES	0	400	400	0
DRIVING WORKTAG TOTAL	0	400	400	0
DRIVING WORKTAG: PG003364 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	3,188	0	0	0
TOTAL PERSONAL SERVICES	3,188	0	0	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	3,188	0	0	0
DRIVING WORKTAG: PG003365 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,170	0	0	0
Related Benefits	489	0	0	0
TOTAL PERSONAL SERVICES	1,658	0	0	0
Operating Services	638	0	0	0
TOTAL OPERATING EXPENDITURES	638	0	0	0
DRIVING WORKTAG TOTAL	2,296	0	0	0
COST CENTER TOTAL	3,049,528	3,384,858	3,555,307	170,449
UNIT/COLLEGE TOTAL	3,049,528	3,384,858	3,555,307	170,449
VP TOTAL	3,049,528	3,384,858	3,555,307	170,449
VP LEVEL: Centralized Expenditures				
UNIT/COLLEGE: Athletic Transfers				
CCENTER: LSUAM Central Exp Athletic Support Transfer				
DRIVING WORKTAG: PG004573 LSUAM Transfers From Athletics				
FUNCTION: 9-TRANSFERS				
Other Charges	-2,216,444	-2,357,017	-2,524,984	-167,967
TOTAL OTHER CHARGES	-2,216,444	-2,357,017	-2,524,984	-167,967
DRIVING WORKTAG TOTAL	-2,216,444	-2,357,017	-2,524,984	-167,967
COST CENTER TOTAL	-2,216,444	-2,357,017	-2,524,984	-167,967
UNIT/COLLEGE TOTAL	-2,216,444	-2,357,017	-2,524,984	-167,967
UNIT/COLLEGE: Centralized Expenditures				
CCENTER: LSUAM Central Exp Fringe Benefits				
DRIVING WORKTAG: PG003304 LSUAM Employees Group Hospitalizat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	37,912,854	0	0	0
TOTAL PERSONAL SERVICES	37,912,854	0	0	0
DRIVING WORKTAG TOTAL	37,912,854	0	0	0
DRIVING WORKTAG: PG003305 LSUAM Retiree Group Hospitalizatio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	16,106,387	0	0	0
TOTAL PERSONAL SERVICES	16,106,387	0	0	0
DRIVING WORKTAG TOTAL	16,106,387	0	0	0
DRIVING WORKTAG: PG003309 LSUAM Employees Group Life Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	103,275	0	0	0
TOTAL PERSONAL SERVICES	103,275	0	0	0
DRIVING WORKTAG TOTAL	103,275	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG003310 LSUAM Retiree Group Life Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	356,859	0	0	0
TOTAL PERSONAL SERVICES	356,859	0	0	0
DRIVING WORKTAG TOTAL	356,859	0	0	0
DRIVING WORKTAG: PG003312 LSUAM Medicare Contribution-Effect				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	5,485,147	0	0	0
TOTAL PERSONAL SERVICES	5,485,147	0	0	0
DRIVING WORKTAG TOTAL	5,485,147	0	0	0
DRIVING WORKTAG: PG003313 LSUAM Social Security Contribution				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,108,722	0	0	0
TOTAL PERSONAL SERVICES	1,108,722	0	0	0
DRIVING WORKTAG TOTAL	1,108,722	0	0	0
DRIVING WORKTAG: PG003314 LSUAM Louisiana State Employees Re				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	17,005,303	0	0	0
TOTAL PERSONAL SERVICES	17,005,303	0	0	0
DRIVING WORKTAG TOTAL	17,005,303	0	0	0
DRIVING WORKTAG: PG003316 LSUAM Deferred Compensation Retire				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	295,006	0	0	0
TOTAL PERSONAL SERVICES	295,006	0	0	0
DRIVING WORKTAG TOTAL	295,006	0	0	0
DRIVING WORKTAG: PG003317 LSUAM La School Employees Retireme				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	8,779	0	0	0
TOTAL PERSONAL SERVICES	8,779	0	0	0
DRIVING WORKTAG TOTAL	8,779	0	0	0
DRIVING WORKTAG: PG003319 LSUAM Teachers Retirement System O				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	37,584,820	0	0	0
TOTAL PERSONAL SERVICES	37,584,820	0	0	0
DRIVING WORKTAG TOTAL	37,584,820	0	0	0
DRIVING WORKTAG: PG003320 LSUAM Optional Retirement Plan/Tea				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	41,378,330	0	0	0
TOTAL PERSONAL SERVICES	41,378,330	0	0	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	41,378,330	0	0	0
DRIVING WORKTAG: PG003321 LSUAM Optional Retirement Plan Nor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	5,833,678	0	0	0
TOTAL PERSONAL SERVICES	5,833,678	0	0	0
DRIVING WORKTAG TOTAL	5,833,678	0	0	0
DRIVING WORKTAG: PG003323 LSUAM Unemployment Compensation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	66,734	0	0	0
TOTAL PERSONAL SERVICES	66,734	0	0	0
DRIVING WORKTAG TOTAL	66,734	0	0	0
DRIVING WORKTAG: PG003330 LSUAM LSU Employees Fee Exemption				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	710,733	0	0	0
TOTAL PERSONAL SERVICES	710,733	0	0	0
DRIVING WORKTAG TOTAL	710,733	0	0	0
DRIVING WORKTAG: PG003337 LSUAM Fringe Benefits - Recovery				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-163,956,628	0	0	0
TOTAL PERSONAL SERVICES	-163,956,628	0	0	0
DRIVING WORKTAG TOTAL	-163,956,628	0	0	0
COST CENTER TOTAL	0	0	0	0
UNIT/COLLEGE TOTAL	0	0	0	0
UNIT/COLLEGE: Exemptions				
CCENTER: LSUAM Central Exp Exemptions - Graduate School				
DRIVING WORKTAG: PG003579 LSUAM Graduate Fellowships(Fell2)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	414,617	429,000	415,000	-14,000
TOTAL OTHER CHARGES	414,617	429,000	415,000	-14,000
DRIVING WORKTAG TOTAL	414,617	429,000	415,000	-14,000
DRIVING WORKTAG: PG003580 LSUAM Huel D. Perkins Doctoral Fel				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	440,001	500,000	500,000	0
TOTAL OTHER CHARGES	440,001	500,000	500,000	0
DRIVING WORKTAG TOTAL	440,001	500,000	500,000	0
DRIVING WORKTAG: PG003581 LSUAM Graduate Assistants - Summer				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	483,210	612,000	572,000	-40,000
TOTAL OTHER CHARGES	483,210	612,000	572,000	-40,000

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	483,210	612,000	572,000	-40,000
DRIVING WORKTAG: PG003583 LSUAM Board Of Regents Fellowships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	976,534	1,265,000	1,200,000	-65,000
TOTAL OTHER CHARGES	976,534	1,265,000	1,200,000	-65,000
DRIVING WORKTAG TOTAL	976,534	1,265,000	1,200,000	-65,000
DRIVING WORKTAG: PG003584 LSUAM Psychology Intern(163)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	231,782	196,000	200,000	4,000
TOTAL OTHER CHARGES	231,782	196,000	200,000	4,000
DRIVING WORKTAG TOTAL	231,782	196,000	200,000	4,000
DRIVING WORKTAG: PG003585 LSUAM Veterinary School House Offi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	153,385	95,000	105,000	10,000
TOTAL OTHER CHARGES	153,385	95,000	105,000	10,000
DRIVING WORKTAG TOTAL	153,385	95,000	105,000	10,000
DRIVING WORKTAG: PG003586 LSUAM Teach For America(220)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	151,967	211,000	191,000	-20,000
TOTAL OTHER CHARGES	151,967	211,000	191,000	-20,000
DRIVING WORKTAG TOTAL	151,967	211,000	191,000	-20,000
DRIVING WORKTAG: PG003587 LSUAM Carleton Fellowships(221)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	26,000	20,000	-6,000
TOTAL OTHER CHARGES	0	26,000	20,000	-6,000
DRIVING WORKTAG TOTAL	0	26,000	20,000	-6,000
DRIVING WORKTAG: PG003590 LSUAM National Science Foundation(
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	197,424	206,000	206,000	0
TOTAL OTHER CHARGES	197,424	206,000	206,000	0
DRIVING WORKTAG TOTAL	197,424	206,000	206,000	0
DRIVING WORKTAG: PG003594 LSUAM Graduate School Tuition Awar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,341,127	2,740,797	2,590,000	-150,797
TOTAL OTHER CHARGES	1,341,127	2,740,797	2,590,000	-150,797
DRIVING WORKTAG TOTAL	1,341,127	2,740,797	2,590,000	-150,797
DRIVING WORKTAG: PG003595 LSUAM T. Harry Williams Scholarshi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	25,643	26,000	26,000	0

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OTHER CHARGES	25,643	26,000	26,000	0
DRIVING WORKTAG TOTAL	25,643	26,000	26,000	0
DRIVING WORKTAG: PG003596 LSUAM Graduate School Tuition Awar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	329,757	150,000	341,000	191,000
TOTAL OTHER CHARGES	329,757	150,000	341,000	191,000
DRIVING WORKTAG TOTAL	329,757	150,000	341,000	191,000
DRIVING WORKTAG: PG003598 LSUAM Fee Exemption Program - Gem				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,863	9,000	9,000	0
TOTAL OTHER CHARGES	8,863	9,000	9,000	0
DRIVING WORKTAG TOTAL	8,863	9,000	9,000	0
DRIVING WORKTAG: PG003600 LSUAM Fee Exemption Program - Psyc				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	102,299	71,000	81,000	10,000
TOTAL OTHER CHARGES	102,299	71,000	81,000	10,000
DRIVING WORKTAG TOTAL	102,299	71,000	81,000	10,000
DRIVING WORKTAG: PG003604 LSUAM Huel D. Perkins Doctoral Awa				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	301,544	408,000	408,000	0
TOTAL OTHER CHARGES	301,544	408,000	408,000	0
DRIVING WORKTAG TOTAL	301,544	408,000	408,000	0
DRIVING WORKTAG: PG003605 LSUAM Fee Exemption - Foreign Asso				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,748	10,203	10,000	-203
TOTAL OTHER CHARGES	8,748	10,203	10,000	-203
DRIVING WORKTAG TOTAL	8,748	10,203	10,000	-203
DRIVING WORKTAG: PG003606 LSUAM Bridge To The Doctorate Prog				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	160,000	160,000	0
TOTAL OTHER CHARGES	0	160,000	160,000	0
DRIVING WORKTAG TOTAL	0	160,000	160,000	0
DRIVING WORKTAG: PG003607 LSUAM Graduate Assistants Exemptio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	17,826,381	15,190,000	15,368,500	178,500
TOTAL OTHER CHARGES	17,826,381	15,190,000	15,368,500	178,500
DRIVING WORKTAG TOTAL	17,826,381	15,190,000	15,368,500	178,500
DRIVING WORKTAG: PG003608 LSUAM Graduate Assistant Tuition E				
FUNCTION: 7-SCHOL. & FELLOW.				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Other Charges	-3,120,753	-3,250,000	-3,500,000	-250,000
TOTAL OTHER CHARGES	-3,120,753	-3,250,000	-3,500,000	-250,000
DRIVING WORKTAG TOTAL	-3,120,753	-3,250,000	-3,500,000	-250,000
DRIVING WORKTAG: PG003609 LSUAM Prestigious Fellowship Suppl				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,000	5,000	5,000	0
TOTAL OTHER CHARGES	5,000	5,000	5,000	0
DRIVING WORKTAG TOTAL	5,000	5,000	5,000	0
DRIVING WORKTAG: PG009411 LSUAM City Year Scholarship				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	52,079	99,000	59,000	-40,000
TOTAL OTHER CHARGES	52,079	99,000	59,000	-40,000
DRIVING WORKTAG TOTAL	52,079	99,000	59,000	-40,000
COST CENTER TOTAL	19,929,608	19,159,000	18,966,500	-192,500
CCENTER: LSUAM Central Exp Exemptions - Sch of Mass Comm				
DRIVING WORKTAG: PG003614 LSUAM Robert Ewing Scholarship/Fee				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	65,494	61,000	61,000	0
TOTAL OTHER CHARGES	65,494	61,000	61,000	0
DRIVING WORKTAG TOTAL	65,494	61,000	61,000	0
COST CENTER TOTAL	65,494	61,000	61,000	0
CCENTER: LSUAM Central Exp Exemptions - Registrar				
DRIVING WORKTAG: PG003615 LSUAM Legislative Act 54 Fee Exemp				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,476,858	2,924,000	3,471,000	547,000
TOTAL OTHER CHARGES	3,476,858	2,924,000	3,471,000	547,000
DRIVING WORKTAG TOTAL	3,476,858	2,924,000	3,471,000	547,000
DRIVING WORKTAG: PG003618 LSUAM La Classroom Teacher Enroll.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	42,600	44,000	44,000	0
TOTAL OTHER CHARGES	42,600	44,000	44,000	0
DRIVING WORKTAG TOTAL	42,600	44,000	44,000	0
DRIVING WORKTAG: PG003621 LSUAM Academic Common Market Fee E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,597,871	5,830,000	5,546,000	-284,000
TOTAL OTHER CHARGES	5,597,871	5,830,000	5,546,000	-284,000
DRIVING WORKTAG TOTAL	5,597,871	5,830,000	5,546,000	-284,000
COST CENTER TOTAL	9,117,329	8,798,000	9,061,000	263,000
CCENTER: LSUAM Central Exp Exemptions - Enrollment Services				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG003625 LSUAM Univeristy High Concurrent E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
DRIVING WORKTAG TOTAL	0	4,000	4,000	0
DRIVING WORKTAG: PG003626 LSUAM U-High Dual Enrollment Cours				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	138,900	125,000	125,000	0
TOTAL OTHER CHARGES	138,900	125,000	125,000	0
DRIVING WORKTAG TOTAL	138,900	125,000	125,000	0
DRIVING WORKTAG: PG008490 LSUAM The LA National Guard Fee Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	865,561	958,000	631,210	-326,790
TOTAL OTHER CHARGES	865,561	958,000	631,210	-326,790
DRIVING WORKTAG TOTAL	865,561	958,000	631,210	-326,790
DRIVING WORKTAG: PG009257 LSUAM COVID19 LSU CARES Exemption				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-35,136	38,000	0	-38,000
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	-35,136	38,000	0	-38,000
DRIVING WORKTAG TOTAL	-35,136	38,000	0	-38,000
COST CENTER TOTAL	969,325	1,125,000	760,210	-364,790
CCENTER: LSUAM Central Exp Exemptions - International Programs				
DRIVING WORKTAG: PG003628 LSUAM National Student Exchange Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	51,598	96,000	96,000	0
TOTAL OTHER CHARGES	51,598	96,000	96,000	0
DRIVING WORKTAG TOTAL	51,598	96,000	96,000	0
DRIVING WORKTAG: PG003629 LSUAM Overseas Exchanges - Academi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	827,311	827,311	0
TOTAL OTHER CHARGES	0	827,311	827,311	0
DRIVING WORKTAG TOTAL	0	827,311	827,311	0
DRIVING WORKTAG: PG003634 LSUAM Disting. IntL Student Exempt				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	108,049	181,000	181,000	0
TOTAL OTHER CHARGES	108,049	181,000	181,000	0
DRIVING WORKTAG TOTAL	108,049	181,000	181,000	0
COST CENTER TOTAL	159,647	1,104,311	1,104,311	0

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
CCENTER: LSUAM Central Exp Exemptions - Student Aid				
DRIVING WORKTAG: PG003617 LSUAM Sixty-Five And Older Fee Exe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	67,077	64,000	64,000	0
TOTAL OTHER CHARGES	67,077	64,000	64,000	0
DRIVING WORKTAG TOTAL	67,077	64,000	64,000	0
DRIVING WORKTAG: PG003636 LSUAM LSU Board Of Supervisors Sch				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	855,296	800,000	835,000	35,000
TOTAL OTHER CHARGES	855,296	800,000	835,000	35,000
DRIVING WORKTAG TOTAL	855,296	800,000	835,000	35,000
DRIVING WORKTAG: PG003637 LSUAM Scholarships For Children Of				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	531,997	400,000	520,000	120,000
TOTAL OTHER CHARGES	531,997	400,000	520,000	120,000
DRIVING WORKTAG TOTAL	531,997	400,000	520,000	120,000
DRIVING WORKTAG: PG003644 LSUAM Music Scholarships - Res, No				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	819,545	888,000	900,500	12,500
TOTAL OTHER CHARGES	819,545	888,000	900,500	12,500
DRIVING WORKTAG TOTAL	819,545	888,000	900,500	12,500
DRIVING WORKTAG: PG003648 LSUAM Distinguished Freshmen Natio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	145,000	143,000	160,000	17,000
TOTAL OTHER CHARGES	145,000	143,000	160,000	17,000
DRIVING WORKTAG TOTAL	145,000	143,000	160,000	17,000
DRIVING WORKTAG: PG003654 LSUAM Academic Excellence Fee Hard				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,584,296	1,500,000	1,700,000	200,000
TOTAL OTHER CHARGES	1,584,296	1,500,000	1,700,000	200,000
DRIVING WORKTAG TOTAL	1,584,296	1,500,000	1,700,000	200,000
DRIVING WORKTAG: PG003655 LSUAM Tuition Increase Hardship Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	17,353	17,500	12,000	-5,500
TOTAL OTHER CHARGES	17,353	17,500	12,000	-5,500
DRIVING WORKTAG TOTAL	17,353	17,500	12,000	-5,500
DRIVING WORKTAG: PG003656 LSUAM Operational Fee Hardships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	508	500	400	-100

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OTHER CHARGES	508	500	400	-100
DRIVING WORKTAG TOTAL	508	500	400	-100
DRIVING WORKTAG: PG003657 LSUAM Graduate Tuition Financial H				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	78,003	63,000	63,000	0
TOTAL OTHER CHARGES	78,003	63,000	63,000	0
DRIVING WORKTAG TOTAL	78,003	63,000	63,000	0
DRIVING WORKTAG: PG003660 LSUAM The Pelican Promise				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	16,114,656	18,000,000	18,860,000	860,000
Interagency transfers	-2,000,000	0	0	0
TOTAL OTHER CHARGES	14,114,656	18,000,000	18,860,000	860,000
DRIVING WORKTAG TOTAL	14,114,656	18,000,000	18,860,000	860,000
DRIVING WORKTAG: PG003662 LSUAM ChancellorS Alumni Scholarsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,437,180	1,426,500	1,741,000	314,500
TOTAL OTHER CHARGES	1,437,180	1,426,500	1,741,000	314,500
DRIVING WORKTAG TOTAL	1,437,180	1,426,500	1,741,000	314,500
DRIVING WORKTAG: PG003663 LSUAM Flagship Scholars Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,277,100	3,095,000	3,785,000	690,000
TOTAL OTHER CHARGES	2,277,100	3,095,000	3,785,000	690,000
DRIVING WORKTAG TOTAL	2,277,100	3,095,000	3,785,000	690,000
DRIVING WORKTAG: PG003664 LSUAM Flagship Scholars Nonresiden				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,505,236	6,510,000	7,745,000	1,235,000
TOTAL OTHER CHARGES	5,505,236	6,510,000	7,745,000	1,235,000
DRIVING WORKTAG TOTAL	5,505,236	6,510,000	7,745,000	1,235,000
DRIVING WORKTAG: PG003665 LSUAM Academic Scholars Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,219,000	4,220,000	5,198,000	978,000
TOTAL OTHER CHARGES	3,219,000	4,220,000	5,198,000	978,000
DRIVING WORKTAG TOTAL	3,219,000	4,220,000	5,198,000	978,000
DRIVING WORKTAG: PG003666 LSUAM Academic Scholars Nonresiden				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,919,225	10,744,000	14,557,000	3,813,000
TOTAL OTHER CHARGES	8,919,225	10,744,000	14,557,000	3,813,000
DRIVING WORKTAG TOTAL	8,919,225	10,744,000	14,557,000	3,813,000
DRIVING WORKTAG: PG003667 LSUAM Tiger Excellence Scholars Re				

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,214,050	2,880,500	3,126,000	245,500
TOTAL OTHER CHARGES	2,214,050	2,880,500	3,126,000	245,500
DRIVING WORKTAG TOTAL	2,214,050	2,880,500	3,126,000	245,500
DRIVING WORKTAG: PG003668 LSUAM Tiger Excellence Scholars No				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	6,005,921	7,239,000	10,433,000	3,194,000
TOTAL OTHER CHARGES	6,005,921	7,239,000	10,433,000	3,194,000
DRIVING WORKTAG TOTAL	6,005,921	7,239,000	10,433,000	3,194,000
DRIVING WORKTAG: PG007234 LSUAM Student Excellence Fee - Har				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,853,026	3,923,000	2,710,000	-1,213,000
TOTAL OTHER CHARGES	3,853,026	3,923,000	2,710,000	-1,213,000
DRIVING WORKTAG TOTAL	3,853,026	3,923,000	2,710,000	-1,213,000
DRIVING WORKTAG: PG007235 LSUAM Astronaut Scholarship Progra				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,189	10,000	15,000	5,000
TOTAL OTHER CHARGES	2,189	10,000	15,000	5,000
DRIVING WORKTAG TOTAL	2,189	10,000	15,000	5,000
DRIVING WORKTAG: PG007236 LSUAM Texas Tiger/Tiger Nation Non				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,951,093	3,732,000	2,502,000	-1,230,000
TOTAL OTHER CHARGES	2,951,093	3,732,000	2,502,000	-1,230,000
DRIVING WORKTAG TOTAL	2,951,093	3,732,000	2,502,000	-1,230,000
DRIVING WORKTAG: PG007852 LSUAM Tiger Alumni Legacy Nonresid				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	550,991	1,088,500	760,000	-328,500
TOTAL OTHER CHARGES	550,991	1,088,500	760,000	-328,500
DRIVING WORKTAG TOTAL	550,991	1,088,500	760,000	-328,500
DRIVING WORKTAG: PG007853 LSUAM LA Tiger Legacy				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,152,875	1,822,000	2,388,000	566,000
TOTAL OTHER CHARGES	2,152,875	1,822,000	2,388,000	566,000
DRIVING WORKTAG TOTAL	2,152,875	1,822,000	2,388,000	566,000
DRIVING WORKTAG: PG008319 LSUAM Jakarta Exemption				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-2,000,000	0	0	0
Interagency transfers	2,000,000	0	0	0
TOTAL OTHER CHARGES	0	0	0	0

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

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008381 LSUAM Transformation Merit Residen				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	690,950	866,500	1,079,000	212,500
TOTAL OTHER CHARGES	690,950	866,500	1,079,000	212,500
DRIVING WORKTAG TOTAL	690,950	866,500	1,079,000	212,500
DRIVING WORKTAG: PG008382 LSUAM Transformation Merit Nonresi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	6,549,204	8,500,000	12,932,000	4,432,000
TOTAL OTHER CHARGES	6,549,204	8,500,000	12,932,000	4,432,000
DRIVING WORKTAG TOTAL	6,549,204	8,500,000	12,932,000	4,432,000
DRIVING WORKTAG: PG008383 LSUAM Innovation Award				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,918,460	5,188,000	5,415,000	227,000
TOTAL OTHER CHARGES	3,918,460	5,188,000	5,415,000	227,000
DRIVING WORKTAG TOTAL	3,918,460	5,188,000	5,415,000	227,000
DRIVING WORKTAG: PG008549 LSUAM Student Excellence Fee - GA				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,226,952	2,357,128	3,951,795	1,594,667
TOTAL OTHER CHARGES	2,226,952	2,357,128	3,951,795	1,594,667
DRIVING WORKTAG TOTAL	2,226,952	2,357,128	3,951,795	1,594,667
DRIVING WORKTAG: PG009008 LSUAM Athletics Non-Resident Fee E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,102,773	4,000,000	4,200,000	200,000
TOTAL OTHER CHARGES	4,102,773	4,000,000	4,200,000	200,000
DRIVING WORKTAG TOTAL	4,102,773	4,000,000	4,200,000	200,000
DRIVING WORKTAG: PG009445 LSUAM Academic Scholarships Funded				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	-3,000,000	-3,000,000	0
TOTAL OTHER CHARGES	0	-3,000,000	-3,000,000	0
DRIVING WORKTAG TOTAL	0	-3,000,000	-3,000,000	0
COST CENTER TOTAL	74,789,958	86,478,128	102,652,695	16,174,567
CCENTER: LSUAM Central Exp Exemptions - Staff Exemptions				
DRIVING WORKTAG: PG003672 LSUAM Nonresi.Fee Exemp.For Full -				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	77,797	56,000	56,000	0
TOTAL OTHER CHARGES	77,797	56,000	56,000	0
DRIVING WORKTAG TOTAL	77,797	56,000	56,000	0
DRIVING WORKTAG: PG003673 LSUAM Fee Exemption For Retirees O				

Board of Regents

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,434	10,000	10,000	0
TOTAL OTHER CHARGES	15,434	10,000	10,000	0
DRIVING WORKTAG TOTAL	15,434	10,000	10,000	0
DRIVING WORKTAG: PG003674 LSUAM Under.Fee Exempt/Children Of				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	14,000	10,000	-4,000
TOTAL OTHER CHARGES	0	14,000	10,000	-4,000
DRIVING WORKTAG TOTAL	0	14,000	10,000	-4,000
DRIVING WORKTAG: PG003676 LSUAM Staff Fee Exemption - LSU Ag				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	199,778	180,000	180,000	0
TOTAL OTHER CHARGES	199,778	180,000	180,000	0
DRIVING WORKTAG TOTAL	199,778	180,000	180,000	0
DRIVING WORKTAG: PG003678 LSUAM Staff Fee Exemption - PBRC				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	28,025	21,000	21,000	0
TOTAL OTHER CHARGES	28,025	21,000	21,000	0
DRIVING WORKTAG TOTAL	28,025	21,000	21,000	0
DRIVING WORKTAG: PG003679 LSUAM Staff Fee Exemption - Oth LS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	18,801	13,000	15,000	2,000
TOTAL OTHER CHARGES	18,801	13,000	15,000	2,000
DRIVING WORKTAG TOTAL	18,801	13,000	15,000	2,000
DRIVING WORKTAG: PG003680 LSUAM Staff Fee Exemption - Medica				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,481	18,000	14,000	-4,000
TOTAL OTHER CHARGES	10,481	18,000	14,000	-4,000
DRIVING WORKTAG TOTAL	10,481	18,000	14,000	-4,000
COST CENTER TOTAL	350,316	312,000	306,000	-6,000
CCENTER: LSUAM Central Exp Exemptions - Continuing Education				
DRIVING WORKTAG: PG003682 LSUAM Continuing Education/Vet Med				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-184,903	-115,000	-150,000	-35,000
TOTAL OTHER CHARGES	-184,903	-115,000	-150,000	-35,000
DRIVING WORKTAG TOTAL	-184,903	-115,000	-150,000	-35,000
COST CENTER TOTAL	-184,903	-115,000	-150,000	-35,000
CCENTER: LSUAM Central Exp Exemptions - Col of Science				
DRIVING WORKTAG: PG003639 LSUAM C.E.Coates Undergrad.Honor A				

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,200	16,000	16,000	0
TOTAL OTHER CHARGES	3,200	16,000	16,000	0
DRIVING WORKTAG TOTAL	3,200	16,000	16,000	0
COST CENTER TOTAL	3,200	16,000	16,000	0
UNIT/COLLEGE TOTAL	105,199,973	116,938,439	132,777,716	15,839,277
UNIT/COLLEGE: Indirect Cost and Charge Outs				
CCENTER: LSUAM Central Exp Indirect Cost and Charge Outs - Librar				
DRIVING WORKTAG: PG007352 LSUAM Library Expenses - To Agricu				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	-95,455	-95,455	-88,752	6,703
Related Benefits	-11,099	-44,576	-50,261	-5,685
TOTAL PERSONAL SERVICES	-106,554	-140,031	-139,013	1,018
Operating Services	-115,435	-115,435	-107,327	8,108
TOTAL OPERATING EXPENDITURES	-115,435	-115,435	-107,327	8,108
DRIVING WORKTAG TOTAL	-221,989	-255,466	-246,340	9,126
COST CENTER TOTAL	-221,989	-255,466	-246,340	9,126
CCENTER: LSUAM Central Exp Indirect Cost and Charge Outs - Studen				
DRIVING WORKTAG: PG007357 LSUAM Student Services - Vet. Medi				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-66,527	-66,527	-73,739	-7,212
Related Benefits	-10,235	-27,839	-42,850	-15,011
TOTAL PERSONAL SERVICES	-76,762	-94,366	-116,589	-22,223
Operating Services	-25,587	-25,587	-28,362	-2,775
TOTAL OPERATING EXPENDITURES	-25,587	-25,587	-28,362	-2,775
DRIVING WORKTAG TOTAL	-102,349	-119,953	-144,951	-24,998
DRIVING WORKTAG: PG007358 LSUAM Student Services - To Law Ce				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-49,611	-49,611	-52,703	-3,092
Related Benefits	-6,014	-20,761	-28,906	-8,145
TOTAL PERSONAL SERVICES	-55,625	-70,372	-81,609	-11,237
Operating Services	-19,544	-19,544	-20,762	-1,218
TOTAL OPERATING EXPENDITURES	-19,544	-19,544	-20,762	-1,218
DRIVING WORKTAG TOTAL	-75,169	-89,916	-102,371	-12,455
COST CENTER TOTAL	-177,518	-209,869	-247,322	-37,453
CCENTER: LSUAM Central Exp Indirect Cost and Charge Outs - Gen Ad				
DRIVING WORKTAG: PG003296 LSUAM Administration - To Agricult				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-1,245,685	-1,245,685	-1,317,165	-71,480

Board of Regents

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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Related Benefits	-171,282	-171,282	-181,110	-9,828
TOTAL PERSONAL SERVICES	-1,416,967	-1,416,967	-1,498,275	-81,308
Operating Services	-140,140	-140,140	-148,181	-8,041
TOTAL OPERATING EXPENDITURES	-140,140	-140,140	-148,181	-8,041
DRIVING WORKTAG TOTAL	-1,557,107	-1,557,107	-1,646,456	-89,349
DRIVING WORKTAG: PG003297 LSUAM General Administration - Vet				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-1,127,716	-1,127,716	-1,147,441	-19,725
Related Benefits	-155,061	-155,061	-157,773	-2,712
TOTAL PERSONAL SERVICES	-1,282,777	-1,282,777	-1,305,214	-22,437
Operating Services	-126,868	-126,868	-129,087	-2,219
TOTAL OPERATING EXPENDITURES	-126,868	-126,868	-129,087	-2,219
DRIVING WORKTAG TOTAL	-1,409,645	-1,409,645	-1,434,301	-24,656
DRIVING WORKTAG: PG003298 LSUAM General Administration - To				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-375,206	-375,206	-366,533	8,673
Related Benefits	-51,591	-51,591	-50,398	1,193
TOTAL PERSONAL SERVICES	-426,797	-426,797	-416,931	9,866
Operating Services	-42,211	-42,211	-41,235	976
TOTAL OPERATING EXPENDITURES	-42,211	-42,211	-41,235	976
DRIVING WORKTAG TOTAL	-469,008	-469,008	-458,166	10,842
DRIVING WORKTAG: PG003299 LSUAM General Administration - Pen				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-629,700	-629,700	-639,027	-9,327
Related Benefits	-86,584	-86,584	-87,866	-1,282
TOTAL PERSONAL SERVICES	-716,284	-716,284	-726,893	-10,609
Operating Services	-70,841	-70,841	-71,891	-1,050
TOTAL OPERATING EXPENDITURES	-70,841	-70,841	-71,891	-1,050
DRIVING WORKTAG TOTAL	-787,125	-787,125	-798,784	-11,659
DRIVING WORKTAG: PG003300 LSUAM General Administration - FET				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-96,159	-96,159	-81,088	15,071
Related Benefits	-13,222	-13,222	-11,150	2,072
TOTAL PERSONAL SERVICES	-109,381	-109,381	-92,238	17,143
Operating Services	-10,818	-10,818	-9,122	1,696
TOTAL OPERATING EXPENDITURES	-10,818	-10,818	-9,122	1,696
DRIVING WORKTAG TOTAL	-120,199	-120,199	-101,360	18,839
DRIVING WORKTAG: PG003301 LSUAM Surcharge To Auxiliaries				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Board of Regents
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Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Salaries	-3,504,438	-3,871,108	-3,871,108	0
Related Benefits	-1,440,474	-1,580,653	-1,580,653	0
TOTAL PERSONAL SERVICES	-4,944,912	-5,451,761	-5,451,761	0
Operating Services	-429,992	-512,967	-512,967	0
TOTAL OPERATING EXPENDITURES	-429,992	-512,967	-512,967	0
DRIVING WORKTAG TOTAL	-5,374,904	-5,964,728	-5,964,728	0
DRIVING WORKTAG: PG003302 LSUAM General Administration - Con				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-59,559	-59,559	-50,004	9,555
Related Benefits	-8,190	-8,190	-6,875	1,315
TOTAL PERSONAL SERVICES	-67,749	-67,749	-56,879	10,870
Operating Services	-6,701	-6,701	-5,625	1,076
TOTAL OPERATING EXPENDITURES	-6,701	-6,701	-5,625	1,076
DRIVING WORKTAG TOTAL	-74,450	-74,450	-62,504	11,946
COST CENTER TOTAL	-9,792,438	-10,382,262	-10,466,299	-84,037
CCENTER: LSUAM Central Exp Indirect Cost and Charge Outs - Gen Ex				
DRIVING WORKTAG: PG003452 LSUAM General Expenses - To Agricu				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-605,526	-605,526	-623,692	-18,166
Related Benefits	-84,492	-234,535	-346,772	-112,238
TOTAL PERSONAL SERVICES	-690,018	-840,061	-970,464	-130,404
Operating Services	-718,183	-718,183	-739,728	-21,545
TOTAL OPERATING EXPENDITURES	-718,183	-718,183	-739,728	-21,545
DRIVING WORKTAG TOTAL	-1,408,201	-1,558,244	-1,710,192	-151,949
DRIVING WORKTAG: PG003453 LSUAM General Expenses - Vet. Medi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-390,430	-390,430	-419,545	-29,115
Related Benefits	-55,776	-151,223	-234,660	-83,437
TOTAL PERSONAL SERVICES	-446,206	-541,653	-654,205	-112,552
Operating Services	-483,391	-483,391	-519,437	-36,046
TOTAL OPERATING EXPENDITURES	-483,391	-483,391	-519,437	-36,046
DRIVING WORKTAG TOTAL	-929,597	-1,025,044	-1,173,642	-148,598
DRIVING WORKTAG: PG003454 LSUAM General Expenses - To Law Ce				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-148,795	-148,795	-152,744	-3,949
Related Benefits	-20,290	-57,632	-84,441	-26,810
TOTAL PERSONAL SERVICES	-169,085	-206,427	-237,185	-30,759
Operating Services	-169,084	-169,084	-173,573	-4,489
TOTAL OPERATING EXPENDITURES	-169,084	-169,084	-173,573	-4,489

Board of Regents

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Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	-338,169	-375,511	-410,758	-35,248
DRIVING WORKTAG: PG003455 LSUAM General Expenses - To Pennin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-143,504	-143,504	-152,377	-8,873
Related Benefits	-20,024	-55,583	-84,722	-29,139
TOTAL PERSONAL SERVICES	-163,528	-199,087	-237,099	-38,012
Operating Services	-170,201	-170,201	-180,726	-10,525
TOTAL OPERATING EXPENDITURES	-170,201	-170,201	-180,726	-10,525
DRIVING WORKTAG TOTAL	-333,729	-369,288	-417,825	-48,537
DRIVING WORKTAG: PG003456 LSUAM General Expenses - FETI				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-35,427	-35,427	-32,205	3,222
Related Benefits	-5,061	-13,722	-18,013	-4,291
TOTAL PERSONAL SERVICES	-40,488	-49,149	-50,218	-1,069
Operating Services	-43,861	-43,861	-39,872	3,989
TOTAL OPERATING EXPENDITURES	-43,861	-43,861	-39,872	3,989
DRIVING WORKTAG TOTAL	-84,349	-93,010	-90,090	2,920
DRIVING WORKTAG: PG003457 LSUAM General Expenses - Continuin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-23,470	-23,470	-24,068	-598
Related Benefits	-3,200	-9,090	-13,305	-4,215
TOTAL PERSONAL SERVICES	-26,670	-32,560	-37,373	-4,813
Operating Services	-26,671	-26,671	-27,351	-680
TOTAL OPERATING EXPENDITURES	-26,671	-26,671	-27,351	-680
DRIVING WORKTAG TOTAL	-53,341	-59,231	-64,724	-5,493
COST CENTER TOTAL	-3,147,386	-3,480,327	-3,867,232	-386,905
CCENTER: LSUAM Central Exp Indirect Cost and Charge Out - Facilit				
DRIVING WORKTAG: PG003570 LSUAM Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	-1,138,516	-1,138,516	-1,137,459	1,057
Related Benefits	-151,802	-482,614	-655,528	-172,913
TOTAL PERSONAL SERVICES	-1,290,318	-1,621,130	-1,792,987	-171,856
Operating Services	-2,264,551	-2,264,551	-2,226,325	38,226
TOTAL OPERATING EXPENDITURES	-2,264,551	-2,264,551	-2,226,325	38,226
DRIVING WORKTAG TOTAL	-3,554,869	-3,885,681	-4,019,312	-133,630
COST CENTER TOTAL	-3,554,869	-3,885,681	-4,019,312	-133,630
UNIT/COLLEGE TOTAL	-16,894,200	-18,213,606	-18,846,505	-632,900
UNIT/COLLEGE: Miscellaneous Expenses				
CCENTER: LSUAM Central Exp Computer Acquisition				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG003375 LSUAM Computer Acquisition				
FUNCTION: 0-INSTRUCTION				
Operating Services	10,152	3,460,642	0	-3,460,642
TOTAL OPERATING EXPENDITURES	10,152	3,460,642	0	-3,460,642
DRIVING WORKTAG TOTAL	10,152	3,460,642	0	-3,460,642
COST CENTER TOTAL	10,152	3,460,642	0	-3,460,642
CCENTER: LSUAM Central Exp Miscellaneous Expenses				
DRIVING WORKTAG: PG003402 LSUAM Laboratory Animal Care				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	110,191	95,000	95,000	0
TOTAL OPERATING EXPENDITURES	110,191	95,000	95,000	0
DRIVING WORKTAG TOTAL	110,191	95,000	95,000	0
DRIVING WORKTAG: PG003403 LSUAM Miscellaneous Expenses				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	7,405	4,818	4,818	0
Other Compensation	-2,004	0	0	0
Related Benefits	3,094	1,866	2,007	140
TOTAL PERSONAL SERVICES	8,495	6,684	6,825	140
Operating Services	-22,583	15,419	14,975	-444
Supplies	0	16,414	16,414	0
TOTAL OPERATING EXPENDITURES	-22,583	31,833	31,389	-444
Professional Services	0	5,000	5,000	0
Other Charges	-54,589	8,625	8,625	0
TOTAL OTHER CHARGES	-54,589	13,625	13,625	0
DRIVING WORKTAG TOTAL	-68,678	52,142	51,839	-304
DRIVING WORKTAG: PG003404 LSUAM United Fund Administrative E				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	200	200	0
Other Compensation	0	300	300	0
Related Benefits	0	194	208	15
TOTAL PERSONAL SERVICES	0	694	708	15
Operating Services	0	200	200	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	0	300	300	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	200	200	0
DRIVING WORKTAG TOTAL	0	1,194	1,208	15
DRIVING WORKTAG: PG003405 LSUAM Audit Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Professional Services	0	10,000	0	-10,000
Other Charges	0	0	0	0
Interagency transfers	675,819	675,819	691,524	15,705
TOTAL OTHER CHARGES	675,819	685,819	691,524	5,705
DRIVING WORKTAG TOTAL	675,819	685,819	691,524	5,705
DRIVING WORKTAG: PG003406 LSUAM Bad Debt Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	1,023,687	788,000	788,000	0
TOTAL OTHER CHARGES	1,023,687	788,000	788,000	0
DRIVING WORKTAG TOTAL	1,023,687	788,000	788,000	0
DRIVING WORKTAG: PG003408 LSUAM Bond Issuance Expenses: Cons				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	3,000	3,000	0
DRIVING WORKTAG: PG003410 LSUAM Legal Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	1,134,544	444,335	444,335	0
TOTAL OTHER CHARGES	1,134,544	444,335	444,335	0
DRIVING WORKTAG TOTAL	1,134,544	444,335	444,335	0
DRIVING WORKTAG: PG003411 LSUAM Memberships In Organizations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	140,467	138,611	138,611	0
TOTAL OPERATING EXPENDITURES	140,467	138,611	138,611	0
DRIVING WORKTAG TOTAL	140,467	138,611	138,611	0
DRIVING WORKTAG: PG003413 LSUAM Search Committees				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	0	5,000	5,000	0
Operating Services	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	15,000	15,000	0
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	20,000	20,000	0
DRIVING WORKTAG: PG003416 LSUAM Collection Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	4,000	4,000	0
DRIVING WORKTAG TOTAL	0	4,000	4,000	0
DRIVING WORKTAG: PG003417 LSUAM Legal Services - Patents				

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	250,000	250,000	250,000	0
TOTAL OTHER CHARGES	250,000	250,000	250,000	0
DRIVING WORKTAG TOTAL	250,000	250,000	250,000	0
DRIVING WORKTAG: PG003418 LSUAM Workday Administration Expen				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	1,000,000	1,000,000	1,000,000	0
TOTAL OPERATING EXPENDITURES	1,000,000	1,000,000	1,000,000	0
DRIVING WORKTAG TOTAL	1,000,000	1,000,000	1,000,000	0
DRIVING WORKTAG: PG003423 LSUAM Pass Through - Civil Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Interagency transfers	252,040	264,684	269,860	5,176
TOTAL OTHER CHARGES	252,040	264,684	269,860	5,176
DRIVING WORKTAG TOTAL	252,040	264,684	269,860	5,176
DRIVING WORKTAG: PG003427 LSUAM Bank Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-127,777	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	-127,777	60,000	60,000	0
Professional Services	152,295	0	0	0
TOTAL OTHER CHARGES	152,295	0	0	0
DRIVING WORKTAG TOTAL	24,518	60,000	60,000	0
DRIVING WORKTAG: PG003428 LSUAM Value Added Taxes Recovery				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	3,000	3,000	0
DRIVING WORKTAG: PG009302 LSUAM ERP Charges Shared Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-727,668	0	0	0
TOTAL PERSONAL SERVICES	-727,668	0	0	0
Supplies	0	-727,668	-761,149	-33,481
TOTAL OPERATING EXPENDITURES	0	-727,668	-761,149	-33,481
DRIVING WORKTAG TOTAL	-727,668	-727,668	-761,149	-33,481
DRIVING WORKTAG: PG009436 LSUAM COVID Relief Fund Transfer (
FUNCTION: 9-TRANSFERS				
Other Charges	-4,282,219	-4,282,220	0	4,282,220
TOTAL OTHER CHARGES	-4,282,219	-4,282,220	0	4,282,220

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	-4,282,219	-4,282,220	0	4,282,220
DRIVING WORKTAG: PG009721 LSUAM Revenue Loss Transfers - HEE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	-407,756	0	0	0
TOTAL OTHER CHARGES	-407,756	0	0	0
DRIVING WORKTAG TOTAL	-407,756	0	0	0
COST CENTER TOTAL	-875,054	-1,200,103	3,059,228	4,259,331
UNIT/COLLEGE TOTAL	-864,902	2,260,539	3,059,228	798,689
UNIT/COLLEGE: Reserves				
CCENTER: LSUAM Central Exp Changes In Antic Revenues				
DRIVING WORKTAG: PG001375 LSUAM Changes In Anticipated Reven				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	1,089,283	1,089,283
TOTAL OPERATING EXPENDITURES	0	0	1,089,283	1,089,283
DRIVING WORKTAG TOTAL	0	0	1,089,283	1,089,283
COST CENTER TOTAL	0	0	1,089,283	1,089,283
CCENTER: LSUAM Central Exp Campus Reallocations				
DRIVING WORKTAG: PG001387 LSUAM Campus Reallocations - Instr				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-493,700	-573,665	-79,965
Related Benefits	0	-211,876	-255,980	-44,104
TOTAL PERSONAL SERVICES	0	-705,576	-829,645	-124,069
DRIVING WORKTAG TOTAL	0	-705,576	-829,645	-124,069
DRIVING WORKTAG: PG001388 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	921,181	780,533	-140,648
TOTAL PERSONAL SERVICES	0	921,181	780,533	-140,648
Operating Services	0	-1,968,893	0	1,968,893
TOTAL OPERATING EXPENDITURES	0	-1,968,893	0	1,968,893
DRIVING WORKTAG TOTAL	0	-1,047,712	780,533	1,828,245
DRIVING WORKTAG: PG001389 LSUAM Campus Reallocations - Resea				
FUNCTION: 1-RESEARCH				
Salaries	0	-48,700	-61,965	-13,265
Related Benefits	0	-20,380	-26,906	-6,526
TOTAL PERSONAL SERVICES	0	-69,080	-88,871	-19,791
DRIVING WORKTAG TOTAL	0	-69,080	-88,871	-19,791
DRIVING WORKTAG: PG001390 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	0	27,944	23,426	-4,518

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL PERSONAL SERVICES	0	27,944	23,426	-4,518
Operating Services	0	135,285	0	-135,285
TOTAL OPERATING EXPENDITURES	0	135,285	0	-135,285
DRIVING WORKTAG TOTAL	0	163,229	23,426	-139,803
DRIVING WORKTAG: PG001391 LSUAM Campus Reallocations - Publi				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	-2,109	-2,765	-656
Related Benefits	0	-870	-1,157	-286
TOTAL PERSONAL SERVICES	0	-2,979	-3,922	-942
DRIVING WORKTAG TOTAL	0	-2,979	-3,922	-942
DRIVING WORKTAG: PG001392 LSUAM Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	2,394	1,873	-521
TOTAL PERSONAL SERVICES	0	2,394	1,873	-521
Operating Services	0	20,583	0	-20,583
TOTAL OPERATING EXPENDITURES	0	20,583	0	-20,583
DRIVING WORKTAG TOTAL	0	22,977	1,873	-21,104
DRIVING WORKTAG: PG001393 LSUAM Campus Reallocations - Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-1,777,150	-2,695,375	-918,225
Related Benefits	0	-829,896	-1,212,992	-383,096
TOTAL PERSONAL SERVICES	0	-2,607,046	-3,908,367	-1,301,321
DRIVING WORKTAG TOTAL	0	-2,607,046	-3,908,367	-1,301,321
DRIVING WORKTAG: PG001395 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	339,726	453,622	113,896
TOTAL PERSONAL SERVICES	0	339,726	453,622	113,896
Operating Services	0	1,250,403	0	-1,250,403
TOTAL OPERATING EXPENDITURES	0	1,250,403	0	-1,250,403
DRIVING WORKTAG TOTAL	0	1,590,129	453,622	-1,136,507
DRIVING WORKTAG: PG001396 LSUAM Campus Reallocations - Stude				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-672,561	-1,014,060	-341,499
Related Benefits	0	-281,446	-433,264	-151,818
TOTAL PERSONAL SERVICES	0	-954,007	-1,447,324	-493,317
DRIVING WORKTAG TOTAL	0	-954,007	-1,447,324	-493,317
DRIVING WORKTAG: PG001397 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	-1,384,180	-1,347,576	36,604

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TOTAL PERSONAL SERVICES	0	-1,384,180	-1,347,576	36,604
Operating Services	0	146,209	0	-146,209
TOTAL OPERATING EXPENDITURES	0	146,209	0	-146,209
DRIVING WORKTAG TOTAL	0	-1,237,971	-1,347,576	-109,605
DRIVING WORKTAG: PG001398 LSUAM Campus Reallocations - Insti				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-2,074,100	-3,068,946	-994,846
Related Benefits	0	-803,349	-1,278,106	-474,757
TOTAL PERSONAL SERVICES	0	-2,877,449	-4,347,052	-1,469,603
DRIVING WORKTAG TOTAL	0	-2,877,449	-4,347,052	-1,469,603
DRIVING WORKTAG: PG001399 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	87,809	79,615	-8,194
TOTAL PERSONAL SERVICES	0	87,809	79,615	-8,194
Operating Services	0	328,445	0	-328,445
TOTAL OPERATING EXPENDITURES	0	328,445	0	-328,445
DRIVING WORKTAG TOTAL	0	416,254	79,615	-336,639
DRIVING WORKTAG: PG001400 LSUAM Campus Reallocations - Opera				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-4,535,500	-6,139,560	-1,604,060
Related Benefits	0	-1,922,588	-2,719,677	-797,089
TOTAL PERSONAL SERVICES	0	-6,458,088	-8,859,237	-2,401,149
DRIVING WORKTAG TOTAL	0	-6,458,088	-8,859,237	-2,401,149
DRIVING WORKTAG: PG001401 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	5,126	8,507	3,381
TOTAL PERSONAL SERVICES	0	5,126	8,507	3,381
Operating Services	0	87,968	0	-87,968
TOTAL OPERATING EXPENDITURES	0	87,968	0	-87,968
DRIVING WORKTAG TOTAL	0	93,094	8,507	-84,587
DRIVING WORKTAG: PG001402 LSUAM Campus Reallocations - Trans				
FUNCTION: 9-TRANSFERS				
Other Charges	-374,994	-9,583,400	0	9,583,400
TOTAL OTHER CHARGES	-374,994	-9,583,400	0	9,583,400
DRIVING WORKTAG TOTAL	-374,994	-9,583,400	0	9,583,400
DRIVING WORKTAG: PG009453 LSUAM CARES Act Institutional Fund				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-1,000,000	0	1,000,000
TOTAL OPERATING EXPENDITURES	0	-1,000,000	0	1,000,000

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Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	0	-1,000,000	0	1,000,000
COST CENTER TOTAL	-374,994	-24,257,626	-19,484,418	4,773,208
CCENTER: LSUAM Central Exp Required Savings/Allocations				
DRIVING WORKTAG: PG001404 LSUAM Required Savings				
FUNCTION: 0-INSTRUCTION				
Salaries	0	349,035	540,431	191,396
Related Benefits	0	149,791	241,150	91,359
TOTAL PERSONAL SERVICES	0	498,826	781,581	282,755
Operating Services	0	-934,341	0	934,341
TOTAL OPERATING EXPENDITURES	0	-934,341	0	934,341
DRIVING WORKTAG TOTAL	0	-435,515	781,581	1,217,096
DRIVING WORKTAG: PG007309 LSUAM Boyd & Alumni Professor Supp				
FUNCTION: 0-INSTRUCTION				
Salaries	0	35,000	72,500	37,500
Related Benefits	0	15,021	32,351	17,330
TOTAL PERSONAL SERVICES	0	50,021	104,851	54,830
DRIVING WORKTAG TOTAL	0	50,021	104,851	54,830
DRIVING WORKTAG: PG007310 LSUAM Dual Enrollment Revenue Shar				
FUNCTION: 0-INSTRUCTION				
Salaries	0	112,980	167,810	54,830
Related Benefits	0	50,276	80,549	30,273
TOTAL PERSONAL SERVICES	0	163,256	248,359	85,103
Operating Services	0	946,544	1,429,741	483,197
TOTAL OPERATING EXPENDITURES	0	946,544	1,429,741	483,197
DRIVING WORKTAG TOTAL	0	1,109,800	1,678,100	568,300
COST CENTER TOTAL	0	724,306	2,564,532	1,840,226
CCENTER: LSUAM Central Exp Classified Pay Adjustment				
DRIVING WORKTAG: PG001407 LSUAM Classified Pay Adjustments				
FUNCTION: 0-INSTRUCTION				
Salaries	0	139,498	71,421	-68,077
Related Benefits	0	59,867	31,869	-27,997
TOTAL PERSONAL SERVICES	0	199,365	103,290	-96,074
DRIVING WORKTAG TOTAL	0	199,365	103,290	-96,074
DRIVING WORKTAG: PG001408 LSUAM Classified Pay Adjustments				
FUNCTION: 1-RESEARCH				
Salaries	0	5,304	3,946	-1,358
Related Benefits	0	2,220	1,713	-506
TOTAL PERSONAL SERVICES	0	7,524	5,659	-1,864
DRIVING WORKTAG TOTAL	0	7,524	5,659	-1,864

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DRIVING WORKTAG: PG001409 LSUAM Classified Pay Adjustments				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	23,323	28,355	5,032
Related Benefits	0	10,891	12,761	1,869
TOTAL PERSONAL SERVICES	0	34,214	41,116	6,901
DRIVING WORKTAG TOTAL	0	34,214	41,116	6,901
DRIVING WORKTAG: PG001410 LSUAM Classified Pay Adjustments				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	12,820	11,463	-1,357
Related Benefits	0	5,365	4,898	-467
TOTAL PERSONAL SERVICES	0	18,185	16,361	-1,824
DRIVING WORKTAG TOTAL	0	18,185	16,361	-1,824
DRIVING WORKTAG: PG001411 LSUAM Classified Pay Adjustments				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	28,418	23,887	-4,531
Related Benefits	0	11,007	9,948	-1,059
TOTAL PERSONAL SERVICES	0	39,425	33,835	-5,590
DRIVING WORKTAG TOTAL	0	39,425	33,835	-5,590
DRIVING WORKTAG: PG001412 LSUAM Classified Pay Adjustments				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	408,914	376,098	-32,816
Related Benefits	0	173,338	166,602	-6,735
TOTAL PERSONAL SERVICES	0	582,252	542,700	-39,551
DRIVING WORKTAG TOTAL	0	582,252	542,700	-39,551
COST CENTER TOTAL	0	880,964	742,961	-138,003
UNIT/COLLEGE TOTAL	-374,994	-22,652,355	-15,087,641	7,564,714
UNIT/COLLEGE: Risk Management Insurance				
CCENTER: LSUAM Central Exp Fringe Ben - Risk Management Insurance				
DRIVING WORKTAG: PG003324 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	235,709	0	0	0
TOTAL OPERATING EXPENDITURES	235,709	0	0	0
DRIVING WORKTAG TOTAL	235,709	0	0	0
DRIVING WORKTAG: PG003325 LSUAM Workers Compensation Claims				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	993,750	0	0	0
TOTAL OPERATING EXPENDITURES	993,750	0	0	0
Other Charges	-114,334	0	0	0
TOTAL OTHER CHARGES	-114,334	0	0	0

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DRIVING WORKTAG TOTAL	879,416	0	0	0
DRIVING WORKTAG: PG003326 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-220,078	0	0	0
TOTAL OPERATING EXPENDITURES	-220,078	0	0	0
DRIVING WORKTAG TOTAL	-220,078	0	0	0
DRIVING WORKTAG: PG003327 LSUAM International Travel Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	70,631	120,935	96,935	-24,000
TOTAL OPERATING EXPENDITURES	70,631	120,935	96,935	-24,000
Professional Services	50,000	0	0	0
TOTAL OTHER CHARGES	50,000	0	0	0
DRIVING WORKTAG TOTAL	120,631	120,935	96,935	-24,000
DRIVING WORKTAG: PG003328 LSUAM International Travel Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-25,000	-25,000	0	25,000
TOTAL OPERATING EXPENDITURES	-25,000	-25,000	0	25,000
DRIVING WORKTAG TOTAL	-25,000	-25,000	0	25,000
DRIVING WORKTAG: PG007230 LSUAM Workers Compensation - Other				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-644,986	0	0	0
TOTAL OPERATING EXPENDITURES	-644,986	0	0	0
Other Charges	644,986	0	0	0
TOTAL OTHER CHARGES	644,986	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008961 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-19,155	0	0	0
TOTAL OPERATING EXPENDITURES	-19,155	0	0	0
DRIVING WORKTAG TOTAL	-19,155	0	0	0
COST CENTER TOTAL	971,523	95,935	96,935	1,000
UNIT/COLLEGE TOTAL	971,523	95,935	96,935	1,000
UNIT/COLLEGE: Risk Management Insurance (Non-Fringe)				
CCENTER: LSUAM Central Exp Risk Mgt Ins - Casualty Insurance				
DRIVING WORKTAG: PG003373 LSUAM Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	734,661	789,294	935,215	145,921
TOTAL OPERATING EXPENDITURES	734,661	789,294	935,215	145,921
Interagency transfers	0	0	11,408	11,408

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
TOTAL OTHER CHARGES	0	0	11,408	11,408
DRIVING WORKTAG TOTAL	734,661	789,294	946,623	157,329
DRIVING WORKTAG: PG003374 LSUAM Casualty Insurance - Auxilia				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-1,209,886	-1,209,886	-1,369,167	-159,281
TOTAL OPERATING EXPENDITURES	-1,209,886	-1,209,886	-1,369,167	-159,281
DRIVING WORKTAG TOTAL	-1,209,886	-1,209,886	-1,369,167	-159,281
DRIVING WORKTAG: PG007609 LSUAM Casualty Insurance - Claims				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	587,025	2,119,000	2,639,000	520,000
TOTAL OPERATING EXPENDITURES	587,025	2,119,000	2,639,000	520,000
Other Charges	1,531,975	0	0	0
TOTAL OTHER CHARGES	1,531,975	0	0	0
DRIVING WORKTAG TOTAL	2,119,000	2,119,000	2,639,000	520,000
DRIVING WORKTAG: PG008963 LSUAM Casualty Insurance - FETI Ch				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-27,128	-27,128	-21,270	5,858
TOTAL OPERATING EXPENDITURES	-27,128	-27,128	-21,270	5,858
DRIVING WORKTAG TOTAL	-27,128	-27,128	-21,270	5,858
COST CENTER TOTAL	1,616,647	1,671,280	2,195,186	523,906
CCENTER: LSUAM Central Exp Risk Mgt Ins - Property Insurance				
DRIVING WORKTAG: PG003555 LSUAM Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,696,661	5,712,336	6,268,812	556,476
TOTAL OPERATING EXPENDITURES	5,696,661	5,712,336	6,268,812	556,476
DRIVING WORKTAG TOTAL	5,696,661	5,712,336	6,268,812	556,476
DRIVING WORKTAG: PG003556 LSUAM Property Insurance Claims Pa				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-24,446	1,660,000	1,970,000	310,000
TOTAL OPERATING EXPENDITURES	-24,446	1,660,000	1,970,000	310,000
Professional Services	1,449	0	0	0
Other Charges	1,682,998	0	0	0
TOTAL OTHER CHARGES	1,684,446	0	0	0
DRIVING WORKTAG TOTAL	1,660,000	1,660,000	1,970,000	310,000
DRIVING WORKTAG: PG003557 LSUAM Property Insurance - Auxilia				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-2,492,621	-2,492,621	-2,921,722	-429,101
TOTAL OPERATING EXPENDITURES	-2,492,621	-2,492,621	-2,921,722	-429,101
DRIVING WORKTAG TOTAL	-2,492,621	-2,492,621	-2,921,722	-429,101

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG007611 LSUAM Property Insurance - Ag Cent				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-291,886	-291,886	-325,726	-33,840
TOTAL OPERATING EXPENDITURES	-291,886	-291,886	-325,726	-33,840
DRIVING WORKTAG TOTAL	-291,886	-291,886	-325,726	-33,840
DRIVING WORKTAG: PG007612 LSUAM Property Insurance - Alumni				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-61,058	-61,058	-68,035	-6,977
TOTAL OPERATING EXPENDITURES	-61,058	-61,058	-68,035	-6,977
DRIVING WORKTAG TOTAL	-61,058	-61,058	-68,035	-6,977
DRIVING WORKTAG: PG008962 LSUAM Property Insurance - FETI Ch				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-17,092	-17,092	-18,678	-1,586
TOTAL OPERATING EXPENDITURES	-17,092	-17,092	-18,678	-1,586
DRIVING WORKTAG TOTAL	-17,092	-17,092	-18,678	-1,586
COST CENTER TOTAL	4,494,004	4,509,679	4,904,651	394,972
UNIT/COLLEGE TOTAL	6,110,650	6,180,959	7,099,837	918,878
UNIT/COLLEGE: Work Study				
CCENTER: LSUAM Central Exp Work Study Community Service				
DRIVING WORKTAG: PG007359 LSUAM College Work Study				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	140,290	66,971	-73,319
TOTAL PERSONAL SERVICES	0	140,290	66,971	-73,319
DRIVING WORKTAG TOTAL	0	140,290	66,971	-73,319
DRIVING WORKTAG: PG007360 LSUAM College Work Study				
FUNCTION: 1-RESEARCH				
Other Compensation	0	7,306	3,384	-3,922
TOTAL PERSONAL SERVICES	0	7,306	3,384	-3,922
DRIVING WORKTAG TOTAL	0	7,306	3,384	-3,922
DRIVING WORKTAG: PG007361 LSUAM College Work Study				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	2,270	0	-2,270
TOTAL PERSONAL SERVICES	0	2,270	0	-2,270
DRIVING WORKTAG TOTAL	0	2,270	0	-2,270
DRIVING WORKTAG: PG007362 LSUAM College Work Study				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	78,813	54,818	-23,995
TOTAL PERSONAL SERVICES	0	78,813	54,818	-23,995
DRIVING WORKTAG TOTAL	0	78,813	54,818	-23,995

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG: PG007364 LSUAM Presidents Student Aid				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	1,545,500	1,545,500	0
TOTAL PERSONAL SERVICES	0	1,545,500	1,545,500	0
DRIVING WORKTAG TOTAL	0	1,545,500	1,545,500	0
DRIVING WORKTAG: PG007365 LSUAM College Work Study				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	155,103	82,387	-72,716
TOTAL PERSONAL SERVICES	0	155,103	82,387	-72,716
DRIVING WORKTAG TOTAL	0	155,103	82,387	-72,716
DRIVING WORKTAG: PG007367 LSUAM College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	23,425	11,087	-12,338
TOTAL PERSONAL SERVICES	0	23,425	11,087	-12,338
DRIVING WORKTAG TOTAL	0	23,425	11,087	-12,338
DRIVING WORKTAG: PG007368 LSUAM College Work Study				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	723	0	-723
TOTAL PERSONAL SERVICES	0	723	0	-723
DRIVING WORKTAG TOTAL	0	723	0	-723
DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG007370 LSUAM SEOG Matching				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	315,058	287,000	287,000	0
TOTAL OTHER CHARGES	315,058	287,000	287,000	0
DRIVING WORKTAG TOTAL	315,058	287,000	287,000	0
DRIVING WORKTAG: PG008938 LSUAM College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	17	0	0	0
TOTAL PERSONAL SERVICES	17	0	0	0
DRIVING WORKTAG TOTAL	17	0	0	0
DRIVING WORKTAG: PG009286 LSUAM College Work Study FY 21				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	-487	0	0	0
TOTAL PERSONAL SERVICES	-487	0	0	0

Board of Regents

Form BOR-4A

Institution: Louisiana State University

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
DRIVING WORKTAG TOTAL	-487	0	0	0
DRIVING WORKTAG: PG009287 LSUAM College Work Study - Communi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG009664 LSUAM College Work Study FY 22				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,263	0	0	0
TOTAL PERSONAL SERVICES	1,263	0	0	0
DRIVING WORKTAG TOTAL	1,263	0	0	0
DRIVING WORKTAG: PG009665 LSUAM College Work Study - Communi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	468	0	0	0
TOTAL PERSONAL SERVICES	468	0	0	0
DRIVING WORKTAG TOTAL	468	0	0	0
COST CENTER TOTAL	316,320	2,241,430	2,052,147	-189,283
UNIT/COLLEGE TOTAL	316,320	2,241,430	2,052,147	-189,283
VP TOTAL	92,247,925	84,494,324	108,626,732	24,132,409

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

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
GRAND TOTAL				
Salaries	270,098,644	279,117,226	287,231,341	8,114,115
Other Compensation	29,533,283	28,724,814	28,494,304	-230,510
Related Benefits	116,739,580	118,178,260	124,819,730	6,641,470
TOTAL PERSONAL SERVICES	416,371,507	426,020,300	440,545,375	14,525,075
Travel	119,971	2,718,472	2,578,225	-140,247
Operating Services	18,485,648	23,631,043	28,816,789	5,185,746
Supplies	20,123,534	16,428,825	16,728,732	299,907
TOTAL OPERATING EXPENDITURES	38,729,153	42,778,340	48,123,746	5,345,406
Professional Services	5,212,391	2,881,769	2,772,436	-109,333
Other Charges	110,921,298	109,632,560	141,010,238	31,377,678
Interagency transfers	927,859	940,503	972,792	32,289
TOTAL OTHER CHARGES	117,061,549	113,454,832	144,755,466	31,300,634
Gen Acquisitions	8,474,433	4,305,196	4,639,025	333,829
Library Acquisitions	462,168	1,116,150	1,116,150	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,936,601	5,421,346	5,755,175	333,829
GRAND TOTAL	581,098,809	587,674,818	639,179,762	51,504,944

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budg. 2021-2022
				In-State	Out of State		
Academic	9966		\$21,830,724	9,658	308		\$25,986,500
Athletic							
Band			\$0				\$0
Foreign language							
High School							
Honors			\$0				\$0
LASIP							
LPB Stipend							
Music	150		\$819,545	99	51		\$900,500
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally			\$0				\$1,000
ROTC			\$0				\$0
SEOG Matching			\$315,058				\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	10116	\$2,270	22,965,327	9,757	359	\$2,686	\$27,175,000

Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							\$0
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)	19		\$67,077	18	1		\$64,000
Louisiana National Guard (29:36.1)	156		\$865,561	149	7		\$631,210
Hardship Waivers (17:3351)	13944		\$5,577,936	13,025	919		\$4,573,231
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statute Employees	25		\$531,997	22	3		\$520,000
Other Tuition & Fee Exemptions							
COVID-19 LSU Cares	296		-\$35,136	161	135		\$0
Faculty/Staff	90		\$272,519	86	4		\$240,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	280		\$3,476,858	263	17		\$3,471,000
Teacher's Tuition	20		\$51,348	20			\$54,000
Children of Deceased Faculty							\$10,000
Graduate Assistant fee exemption	4516		\$17,737,549	4,253	263		\$16,715,295
CODOFIL							\$0
Pelican Promise (Need-Based)	2673		\$14,114,656	2,673			\$18,860,000
Innovation Award (Need-Based)	1849		\$3,918,460	1,849			\$5,415,000
Psychology Interns	17		\$231,782	2	15		\$200,000
Special Services	14		\$153,385	2	12		\$105,000
Continuing Education/Vet Med			-\$184,903				-\$150,000
Vet Med School	61		\$413,057	11	50		\$454,107
Lab School							\$0
Law Review Editor	12		\$36,000	12			\$18,000
Law Fellows	8		\$104,165	1	7		\$300,000
Moot Court Board Officer							\$0
Admission Application Fee Waiver			\$34,350				\$36,000
Other							\$60,270
Non-Resident Tuition and Fee Exemptions							
Academic	3348		\$33,362,818		3,348		\$50,886,500
Graduate Assistantships/Fellowships	28		\$445,919		28		\$596,000
Other (List - Use continuation sheet if necessary.)							
Exchange	391		\$5,649,469		391		\$6,469,311
Staff & Instructors	13		\$77,797		13		\$56,000
VA Yellow Ribbon Program	2		\$7,720		2		\$0
Athletic	248		\$4,102,773		248		\$4,200,000
Total Fee Exemptions	28010	\$3,249.31	\$91,013,157	22,547	5,463	\$4,062	\$113,784,924
Total Scholarships and Fee Exemptions	38126	\$2,989.52	\$113,978,484	32,304	5,822	\$3,697	\$140,959,924

Board of Regents

Form BOR-6

Institution:

Louisiana State University

Schedule of Professional Services

DESCRIPTION	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$164,171	\$1,000	\$36,000
Legal	\$1,377,607	\$694,000	\$694,000
Medical & Dental	\$3,125	\$2,100	\$100
Veterinary	\$383,780	\$90,000	\$221,000
Professional Travel	\$50,785	\$367,000	\$27,000
Information Technology	\$0	\$0	\$1,000
Other Professional Services	\$3,232,923	\$1,727,669	\$1,793,336
Total Professional Services	\$5,212,391	\$2,881,769	\$2,772,436

Board of Regents

Form BOR-7

Institution:

Louisiana State University

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/20		\$1,523,784
Revenues in FY 2020-21		\$2,867,744
Total Revenues Available for FY 2020-21		\$4,391,528
Less Funds Expended in FY 2020-21		\$2,640,108
Projected Revenue Available for FY 2021-22		\$2,870,000
Less Previous Commitments		\$0
Estimated Amount Available for FY 2021-22 Projects & Operations		\$4,621,420
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Construct, acquire, repair, maintain, operate or improve facilities and physical infrastructure		\$4,461,420
2. Air filters for Classrooms		\$45,000
3. Card-swipe capability retrofit of secure areas		\$65,000
4. Electronic Signage		\$50,000
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/20		\$3,471,430
Revenues in FY 2020-21		\$12,543,314
Total Revenues Available for FY 2020-21		\$16,014,744
Less Funds Expended in FY 2020-21		\$12,323,858
Projected Revenue Available for FY 2021-22		\$12,760,000
Less Previous Commitments		\$12,494,137
Estimated Amount Available for FY 2021-22 Projects & Operations		\$3,956,749
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/20		\$2,071,683
Revenues in FY 2020-21		\$4,378,481
Total Revenues Available for FY 2020-21		6,450,164
Less Funds Expended in FY 2020-21		3,552,668
Projected Revenue Available for FY 2021-22		4,526,500
Less Previous Commitments		
Estimated Amount Available for FY 2021-22 Projects & Operations		7,423,995
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Public Access		\$3,166,167
2. General Classroom		\$311,325
3. Discipline Specific Equipment		\$2,284,324
4. Student Instructional Programs		\$893,000
5. Law Center - IT and Student Worker Support		\$15,000
6. Law Center - Preventive Maintenance		\$10,000
7. Law Center - Renovate/Update E-Classroom		\$30,000
8. Law Center - Update Technology in Library Study Rooms		\$5,000
9. Law Center - New Book Scanner		\$25,000
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/20		
Revenues in FY 2020-21		
Total Revenues Available for FY 2020-21		0
Less Funds Expended in FY 2020-21		
Projected Revenue Available for FY 2021-22		
Less Previous Commitments		
Estimated Amount Available for FY 2021-22 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
Use Continuation Sheet if Necessary.		

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

Institution: Louisiana State University

	Student Center 2020-21	Student Center 2021-22	Total Dormitories 2020-21	Total Dormitories 2021-22	University Stores 2020-21	University Stores 2021-22	Copy & Mail Services 2020-21	Copy & Mail Services 2021-22
Revenues	9,168,079	9,081,266	61,850,908	74,523,996	5,206,359	5,046,001	1,483,975	1,003,500
Expenditures								
Salaries	1,098,366	1,313,755	8,699,609	10,317,553	277,679	576,381	52,917	56,650
Other Compensation	44,561	86,595	2,199,745	2,977,566	34,104	40,000	5,148	0
Related Benefits	512,073	561,006	3,991,684	4,692,727	126,350	157,758	23,945	27,192
Total Personal Services	1,655,001	1,961,356	14,891,038	17,987,846	438,134	774,139	82,009	83,842
Travel	(672)	0	433	146,437	0	0	0	0
Operating Services	1,151,482	1,628,509	28,478,488	32,673,062	65,202	103,142	566,260	502,960
Supplies	61,047	128,050	2,062,651	3,251,312	49,308	8,000	0	416,698
Merchandise for Resale	0	0	0	0	4,333,656	4,100,000	0	0
Professional Services	61,128	20,600	2,641,162	2,934,402	0	0	136,000	0
Other Charges	620,010	351,036	3,952,931	4,825,971	51,794	60,720	429	0
Capital Outlay	9,702	59,500	99,163	83,000	162,541	0	0	0
Debt Service	4,324,147	4,319,969	12,614,073	12,621,966	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	7,881,846	8,469,020	64,739,939	74,523,996	5,100,634	5,046,001	784,699	1,003,500
Revenues in Excess of Expenditures	1,286,233	612,246	(2,889,031)	0	105,725	0	699,276	0

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

Institution: Louisiana State University

	Golf Course 2020-21	Golf Course 2021-22	Student Media 2020-21	Student Media 2021-22	Student Health 2020-21	Student Health 2021-22	Lab School Lunch 2020-21	Lab School Lunch 2021-22
Revenues	887,140	1,339,801	1,080,708	1,176,625	11,065,361	11,764,731	453,120	461,540
Expenditures								
Salaries	135,398	495,146	361,112	374,391	4,975,616	5,830,158	181,807	293,488
Other Compensation	243,423	220,000	243,341	268,767	342,203	515,725	3,570	0
Related Benefits	62,664	88,768	163,473	179,820	2,343,372	2,716,793	80,985	70,000
Total Personal Services	441,486	803,914	767,925	822,978	7,661,191	9,062,676	266,362	363,488
Travel	0	0	39	4,500	1,716	99,000	0	0
Operating Services	187,599	205,000	139,166	187,767	645,231	808,492	18,167	20,299
Supplies	72,785	131,905	54,379	47,087	174,999	450,702	3,996	9,000
Merchandise for Resale	30,444	30,000	0	0	185,139	318,000	163,912	50,395
Professional Services	91	0	0	0	30,515	155,959	25	0
Other Charges	76,848	168,982	101,613	112,193	799,319	844,902	14,201	18,358
Capital Outlay	66,691	0	16,590	2,100	5,864	25,000	0	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	875,943	1,339,801	1,079,713	1,176,625	9,503,974	11,764,731	466,663	461,540
Revenues in Excess of Expenditures	11,197	0	995	0	1,561,387	0	(13,543)	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Park,Traf, & Trans 2020-21	Park,Traf, & Trans 2021-22	Athletic Dept 2020-21	Athletic Dept 2021-22	Auxiliary Services 2020-21	Auxiliary Services 2021-22	Grand Total 2020-21	Grand Total 2021-22
Revenues	12,543,314	12,760,000	98,914,843	141,768,000	3,185,782	3,062,498	205,839,589	261,987,958
Expenditures								
Salaries	1,801,392	2,188,597	40,069,249	47,690,704	514,060	645,434	58,167,205	69,782,257
Other Compensation	95,209	141,000	2,133,656	3,267,000	51,694	56,280	5,396,654	7,572,933
Related Benefits	815,334	856,803	13,908,510	14,282,183	237,047	257,077	22,265,438	23,890,127
Total Personal Services	2,711,934	3,186,400	56,111,416	65,239,887	802,800	958,791	85,829,297	101,245,317
Travel	863	40,000	6,365,152	9,267,096	(301)	0	6,367,229	9,557,033
Operating Services	5,769,873	5,613,500	28,102,138	36,963,474	988,515	2,000,229	66,112,122	80,706,434
Supplies	556,707	671,000	5,850,628	6,857,015	115,453	5,200	9,001,953	11,975,969
Merchandise for Resale	0	0	0	0	0	0	4,713,150	4,498,395
Professional Services	10,634	12,000	6,195,007	6,197,000	50	0	9,074,611	9,319,961
Other Charges	820,159	851,674	1,720,542	11,918,543	343,303	96,275	8,501,151	19,248,654
Capital Outlay	36,622	0	347,306	370,700	13,118	2,000	757,598	542,300
Debt Service	2,087,507	2,119,563	4,975,984	4,954,285	0	0	24,001,712	24,015,783
Interagency Transfers	0	0			0	0	0	0
Total Expenditures	11,994,300	12,494,137	109,668,173	141,768,000	2,262,938	3,062,495	214,358,822	261,109,846
Revenues in Excess of Expenditures	549,014	265,863	(10,753,330)	0	922,844	3	-8,519,233	878,112

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

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	538	538.00	66,240,138	28,879,484	1,009,099	439,949
Associate Professor	368	368.00	31,440,077	13,707,296	714,962	311,710
Assistant Professor	311	310.75	26,363,696	11,494,088	360,771	157,290
Instructor	378	376.48	20,916,275	9,119,112	602,007	262,464
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	53	53.00	1,803,510	786,297	153,162	66,776
Research Associate	79	78.50	3,929,890	1,713,360	216,638	94,450
Library Associate	22	22.00	810,445	353,339	0	0
Lecturer	30	30.00	2,452,247	1,069,135	288,772	125,899
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,616	1,614.55	82,801,933	36,100,123	39,410,320	17,182,176
Classified Employees	950	949.65	25,165,165	10,971,550	9,383,714	4,091,127
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	4,345	4,340.93	261,923,376	114,193,784	52,139,445	22,731,841
Full-Time Funded Vacant Positions	680	680.00	34,158,133	14,892,319	7,214,818	3,145,528
Pay Plan Reserves Total	0	0.00	(9,984,753)	(4,353,169)	0	0
Total Full Time Funded Positions	5,025	5,020.93	286,096,756	124,732,934	59,354,263	25,877,369
PART - TIME						
Professor	32	4.49	264,124	20,205	0	0
Associate Professor	0	0.00	0	0	0	0
Assistant Professor	1	0.25	6,395	489	0	0
Instructor	6	2.25	94,752	7,249	0	0
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	2	1.06	38,075	2,913	0	0
Library Associate	4	2.02	60,775	4,649	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	4	2.15	50,467	3,861	77,651	5,940
Classified Employees	4	1.72	31,307	2,395	41,455	3,171
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	53	13.94	545,895	41,761	119,106	9,112
Part - Time Funded Vacant Positions	51	25.50	588,690	45,035	507,880	38,853
Pay Plan Reserves Total*	0	0.00	22,739,940	0	0	0
Total Part-Time Funded Positions	104	39.44	23,874,525	86,796	626,986	47,964
Grand Total Funded Positions	5,129	5,060.37	309,971,281	124,819,730	59,981,249	25,925,334

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

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

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

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center
1989	INTERNATIONAL	S SERIES	1HTLKZ2R2KH654674	213283	7/15/2008	44,747	289	CC00451 LSUAM Fin and Admin FPO Landscape Services
1991	DODGE	RAM VAN	2B7HB21XXMK437769	105115	12/6/1990	44,768	-	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1991	GMC	TOPKICK	1GDP7H1J9MJ500234		8/1/2019	-	-	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
1992	CHEVROLET	KODIAK	1GBG6H1PXNJ100216	158485	1/18/1992	50,153	133	CC00451 LSUAM Fin and Admin FPO Landscape Services
1992	CHEVROLET	VAN (CHEVY TRK)	2GCCG15Z1N4136055	111006	12/20/1991	48,094	1,049	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1992	CHEVROLET	GMT-400	1GCGC33KXNJ329620	111188	1/1/1992	139,087	332	CC00461 LSUAM Fin and Admin FPO Utility Systems
1993	FORD	MED.HVY.CONVNTNL	1FDNK74PXVA10348	185369	6/1/2006	103,270	529	CC00457 LSUAM Fin and Admin FPO Building Services
1994	CHEVROLET	GMT-400	2GCEC19Z8R1248566	121040	5/8/1994	121,976	2,988	CC00466 LSUAM Fin and Admin FPO Electrical Systems
1994	CHEVROLET	GMT-400	1GBHC34K0RE312749	128519	11/2/1994	24,360	13	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
1994	FORD	LGT CONVNTNL 'F'	2FTEF15N4RCA67429	142772	4/7/1998	154,041	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
1994	CHEVROLET	GMT-400	1GCGC29K4RE242893	160981	6/8/2000	175,163	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
1994	CHEVROLET	GMT-400	1GCFC24HXRZ166564	188728	5/22/2003	84,516	731	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1994	CHEVROLET	ASTRO VAN	1GCDM15Z9RB223545	200678	11/27/2006	119,411	171	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	213308	4/3/2009	70,594	64	CC00457 LSUAM Fin and Admin FPO Building Services
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H3SNB22935	128768	5/3/1995	33,328	341	CC00461 LSUAM Fin and Admin FPO Utility Systems
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H7SNB22937	128776	5/8/1995	32,347	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H5SNB22936	136278	5/26/1995	121,192	-	CC00451 LSUAM Fin and Admin FPO Landscape Services
1995	FORD	LGT CONVNTNL 'F'	1FTHX25H2SKB93512	160982	5/1/2000	178,862	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
1995	FORD	LGT CONVNTNL 'F'	1FTEF15N8SLB44850	187437	2/1/2004	53,572	3,108	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1995	FORD	ECONOLINE VAN	1FTEE14Y9SHB03290	200604	6/19/2006	115,976	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	7/25/1996	68,584	494	CC00549 LSUAM Athletics Facilities and Grounds
1996	DODGE	RAM TRUCK	3B7HC13Y5TG155757	191358	6/22/2005	166,265	-	CC00451 LSUAM Fin and Admin FPO Landscape Services
1996	CHEVROLET	S'TRUCK	1GCCS194XT8203924	135896	6/13/1996	88,512	485	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1996	DODGE	RAM TRUCK	1B7HC16XXTS704221	213226	7/30/2008	86,369	108	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	DODGE	RAM WAGON	2B5WB35Y5VK537529	136388	1/28/1997	146,052	1,046	CC00457 LSUAM Fin and Admin FPO Building Services
1997	FORD	CUTAWAY VAN	1FDJE37LXVHC01027	140994	10/21/1997	71,404	11	CC00524 LSUAM University Stores
1997	FORD	ECONOLINE VAN	1FTEE1422VHB69132	195359	10/15/2004	72,655	165	CC00460 LSUAM Fin and Admin FPO Facility Systems

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center
1997	FORD	LGT CONVNTNL 'F'	1FTHF25H5VEC27545	195360	10/15/2004	92,061	-	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1997	CHEVROLET	GMT-400	1GFCF24MXVZ240444	195361	10/15/2004	126,380	688	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	FORD	LGT CONVNTNL 'F'	1FTEX17L3VND20978	195932	11/1/2004	59,459	-	CC00467 LSUAM Fin and Admin FPO Environmental Services
1997	CHEVROLET	S'TRUCK	1GCDT14X3V8188298	195364	11/1/2004	69,521	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	195972	2/15/2005	129,586	-	CC00524 LSUAM University Stores
1997	CHEVROLET	GMT-400	1GBHC34R2VF053182	195984	1/5/2005	57,477	1,478	CC00524 LSUAM University Stores
1997	GMC	SIERRA	1GTEC19WXVE539424	196332	2/24/2005	201,430	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	DODGE	RAM VAN	2B7HB11X2VK534153	191989	5/3/2006	148,446	106	CC00451 LSUAM Fin and Admin FPO Landscape Services
1997	FORD	LGT CONVNTNL 'F'	1FTJW35H1VEA81863	191990	5/3/2006	295,950	-	CC00451 LSUAM Fin and Admin FPO Landscape Services
1997	CHEVROLET	C1500	3GNEC16R0VG145929	143143	9/1/1997	141,520	951	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	FORD	LGT CONVNTNL 'F'	1FTRF2764WNB44495	141770	3/19/1998	84,293	-	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
1998	FORD	LGT CONVNTNL 'F'	1FTPX2768WNB50420	141922	4/13/1998	125,337	682	CC00292 LSUAM Sch of VETM Laboratory Animal Medicine
1998	FORD	CLUB WAGON	1FBNE31LXWHB39469	142819	5/20/1998	195,889	-	CC00451 LSUAM Fin and Admin FPO Landscape Services
1998	DODGE	RAM TRUCK	3B7MC3662WM270407	142828	5/21/1998	141,983	-	CC00466 LSUAM Fin and Admin FPO Electrical Systems
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	6/12/1998	19,338	-	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
1998	FORD	LGT CONVNTNL 'F'	1FTPF28L3WKC06918	195362	11/1/2004	96,243	592	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	JEEP	CHEROKEE	1J4FT28S6WL249018	195363	11/1/2004	114,533	519	CC00451 LSUAM Fin and Admin FPO Landscape Services
1998	DODGE	RAM TRUCK	3B6KF26Z7WM274783	195933	11/1/2004	135,799	-	CC00461 LSUAM Fin and Admin FPO Utility Systems
1998	DODGE	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/2004	111,424	2,592	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	CHEVROLET	P30	1GBKP32Y1W3303762	NA	2/1/2006	76,142	-	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
1998	CHEVROLET	P30	1GBKP32Y5W3318698	NA	2/1/2006	128,348	-	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	6/6/2006	89,097	1,085	CC00460 LSUAM Fin and Admin FPO Facility Systems
1998	DODGE	RAM TRUCK	1B7HC16X5W5666529	200670	12/1/2006	171,563	1,435	CC00451 LSUAM Fin and Admin FPO Landscape Services
1998	DODGE	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/2007	194,901	1,251	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	FORD	LGT CONVNTNL 'F'	1FTZX1727WKC26839	207200	12/18/2007	207,365	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
1998	DODGE	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/2007	84,634	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	8/1/1998	168,027	331	CC00457 LSUAM Fin and Admin FPO Building Services
1998	DODGE	RAM TRUCK	1B7HC16X7WS738590	213129	5/29/2008	219,981	-	CC00461 LSUAM Fin and Admin FPO Utility Systems
1998	FORD	MED.HVY.CONVNTNL	1FDNF80C7WVA24915	213282	8/21/2008	50,960	909	CC00457 LSUAM Fin and Admin FPO Building Services

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center
1998	International	3000	1HVBABN3WH641374	NA	9/26/2016	-	-	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
1999	DODGE	RAM TRUCK	1B7HC16X4XS227775	157056	2/23/1999	58,612	712	CC00524 LSUAM University Stores
1999	DODGE	CARAVAN	2B4GP25G8XR338514	157402	4/15/1999	45,662	-	CC00524 LSUAM University Stores
1999	DODGE	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/1999	52,870	827	CC00549 LSUAM Athletics Facilities and Grounds
1999	CHEVROLET	GMT-400	1GCGC33R1XF062239	230080	5/13/1999	136,743	-	CC00461 LSUAM Fin and Admin FPO Utility Systems
1999	CHEVROLET	GMT-400	1GCGC33J6XF089382	157805	6/11/1999	135,391	-	CC00317 LSUAM Col of Coast and Envir Field Support Services
1999	FORD	ECONOLINE WAGON	1FBSS31L4XHA99435	174274	6/19/2001	99,708	97	CC00361 LSUAM Acad Affairs International Cultural Center
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/1/2004	172,789	147	CC00451 LSUAM Fin and Admin FPO Landscape Services
1999	DODGE	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/2005	213,775	908	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	RAM VAN	2B7HB11X2XK538755	192332	6/12/2006	87,863	692	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	DURANGO	1B4HR28Z4XF669951	200633	9/15/2006	104,630	2,103	CC00461 LSUAM Fin and Admin FPO Utility Systems
1999	DODGE	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/2006	103,789	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/2006	25,802	566	CC00457 LSUAM Fin and Admin FPO Building Services
1999	FORD	LGT CONVTLN 'F'	1FTRF27WXXNB81438	200675	11/21/2006	101,366	2,374	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/2007	95,716	803	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	RAM VAN	2B7HB11X5XK538751	204848	6/2/2007	82,044	588	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	DURANGO	1B4HS28Y6XF671552	209538	9/4/2007	185,045	833	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	FORD	SRW SUPER DUTY	1FTSW30LSYEC46513	163819	4/11/2000	181,857	1,613	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	CHEVROLET	GMT-400	1GCGC29R3YF444324	176899	6/9/2004	187,292	2,152	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	CHEVROLET	GMT-400	1GCGC33R5YF516381	196901	6/28/2005	160,022	2,288	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	DODGE	RAM WAGON	2B5WB35Y1YK135589	200770	2/9/2007	136,900	-	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2000	FORD	LGT CONVTLN 'F'	1FTPX17LXYNB51748	212113	11/28/2007	107,514	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	FORD	LGT CONVTLN 'F'	1FTRX18W9YNB26373	207028	5/1/2000	202,450	1,244	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	DODGE	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	72,307	-	CC00445 LSUAM Fin and Admin FPO Facility Services
2000	CHEVROLET	SILVERADO	1GFCF24T7YE323137	212115	1/8/2008	95,179	1,108	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/2008	65,665	1,777	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/2008	46,531	57	CC00457 LSUAM Fin and Admin FPO Building Services
2000	CHEVROLET	SILVERADO	1GCEC14W5YZ304398	213248	9/25/2008	66,801	615	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/2009	66,728	1,232	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	CHEVROLET	S' TRUCK	1GCCS1450Y8253075	213350	5/22/2009	40,610	-	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center
2000	FORD	LGT CONVTLN 'F'	1FTZX1725YNB95740	234853	6/26/2013	73,395	4,312	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	DODGE	RAM VAN	2B7HB11X0YK127985	235091	7/23/2013	46,966	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	FORD	LGT CONVTLN 'F'	1FTZX1729YNB10088	235921	11/22/2013	178,070	1,506	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2000	Blue Bird	SCHOOL BUS / TRANSIT BUS	1BAAHCPA5YF092870	NA	9/26/2016	-	-	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2001	DODGE	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/2000	56,863	1,792	CC00549 LSUAM Athletics Facilities and Grounds
2001	DODGE	RAM TRUCK	1B7KC23Z01J205755	163822	4/19/2000	168,685	1,685	CC00457 LSUAM Fin and Admin FPO Building Services
2001	DODGE	RAM TRUCK	3B6MC36671M249775	163979	5/18/2000	53,236	577	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2001	DODGE	RAM TRUCK	1B7HC16X91S780753	160967	8/28/2000	59,812	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/2001	163,581	-	CC00317 LSUAM Col of Coast and Envir Field Support Services
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	6/8/2001	45,117	240	CC00436 LSUAM Fin and Admin FPO Hazardous Waste Disposal
2001	FORD	RANGER	1FTYR14V11TB05361	174691	9/10/2001	32,949	1,626	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	Blue Bird	B-SERIES	1GBG7T1C01J513687	179846	3/21/2002	37,792	346	CC00164 LSUAM Col of HSE University Lab School
2001	DODGE	RAM VAN	2B7JB21Y21K522028	196333	2/25/2005	44,867	1,958	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	RAM TRUCK	3B6MC36611M283680	191357	7/6/2005	221,615	275	CC00560 LSUAM Athletics Equipment Room
2001	DODGE	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/2006	179,214	1,328	CC00461 LSUAM Fin and Admin FPO Utility Systems
2001	DODGE	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/2006	143,063	966	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	RAM TRUCK	1B7HC16X61S780757	206280	6/30/2007	93,738	745	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	RAM TRUCK	1B7HC16X01S748127	207072	10/19/2007	87,574	-	CC00461 LSUAM Fin and Admin FPO Utility Systems
2001	DODGE	RAM TRUCK	3B6KC26Z01M566941	212112	11/28/2007	102,415	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	DODGE	RAM TRUCK	1B7HC13YX1J242694	207088	12/20/2007	91,450	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	FORD	LGT CONVTLN 'F'	1FTPX17LX1NB45499	213225	8/28/2008	68,154	1,226	CC00461 LSUAM Fin and Admin FPO Utility Systems
2001	DODGE	RAM TRUCK	1B7HC16XX1S264191	213249	9/25/2008	63,086	-	CC00461 LSUAM Fin and Admin FPO Utility Systems
2001	DODGE	CARAVAN	2B4GP44321R252942	213244	10/29/2008	80,916	313	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2001	DODGE	CARAVAN	1B4GP25301B168491	218459	10/28/2008	88,490	-	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2001	DODGE	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/2008	103,194	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	DODGE	CARAVAN	1B4GP25351B184976	213307	4/3/2009	59,454	431	CC00457 LSUAM Fin and Admin FPO Building Services
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	6/1/2001	51,418	1,687	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	FORD	TAURUS	1FAFP53212A149911	167983	12/6/2001	89,504	-	CC00209 LSUAM ORED Ctr Energy Studies Energy Center

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2002	DODGE	RAM TRUCK	1D7HA16K02J224158	180073	5/7/2002	61,272	3,106	CC00496 LSUAM Res Life Central Office
2002	DODGE	DURANGO	1B4HS38N42F182006	180059	4/25/2002	126,378	1,676	CC00460 LSUAM Fin and Admin FPO Facility Systems
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	5/17/2002	137,315	-	CC00461 LSUAM Fin and Admin FPO Utility Systems
2002	DODGE	RAM VAN	2B7HB11X02K128092	180074	5/7/2002	46,780	-	CC00496 LSUAM Res Life Central Office
2002	DODGE	CARAVAN	2B4GP44342R728125	168744	6/28/2002	54,984	406	CC00457 LSUAM Fin and Admin FPO Building Services
2002	FERRARA	INFERNO	1F93342212H140138	175607	10/15/2002	29,077	1,452	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2002	FERRARA	LORMP100	1F95079362H140119	175694	1/28/2003	18,214	398	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2002	GMC	C-SERIES	1GDP7H1C62J516258	188531	2/18/2003	15,039	74	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2002	DODGE	CARAVAN	1B4GP25312B675739	192372	6/30/2006	139,696	1,341	CC00457 LSUAM Fin and Admin FPO Building Services
2002	CHEVROLET	SILVERADO	1GCEC14W52283995	213130	5/29/2008	122,773	2,205	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	CHEVROLET	VENTURE	1GNDU03EX2D225817	213306	4/2/2009	75,952	804	CC00451 LSUAM Fin and Admin FPO Landscape Services
2002	CHEVROLET	SILVERADO	1GCEC14ZX2Z303362	213351	5/22/2009	53,948	1,071	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	CHEVROLET	SILVERADO	1GCEC14Z82Z300959	213348	5/22/2009	70,245	1,547	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	FORD	LGT CONVNTNL 'F'	1FTRF17292KD14708	223702	9/2/2009	65,071	350	CC00460 LSUAM Fin and Admin FPO Facility Systems
2002	FORD	LGT CONVNTNL 'F'	1FTRF17252KC51199	223703	9/2/2009	68,740	3,455	CC00461 LSUAM Fin and Admin FPO Utility Systems
2002	CHEVROLET	EXPRESS VAN	1GCHG39R221215524	223654	12/10/2009	84,249	741	CC00524 LSUAM University Stores
2002	CHEVROLET	SILVERADO	1GCHC23U62F200367	230320	10/25/2010	172,851	1,219	CC00415 LSUAM Fin and Admin Procurement and Property Management
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/2/2010	79,388	1,849	CC00461 LSUAM Fin and Admin FPO Utility Systems
2002	CHEVROLET	EXPRESS VAN	1GNFG15M521187537	235092	7/23/2013	75,673	2,779	CC00457 LSUAM Fin and Admin FPO Building Services
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	2/18/2003	163,265	2,928	CC00451 LSUAM Fin and Admin FPO Landscape Services
2003	FORD	RANGER	1FTYR10U33PB17780	188586	4/3/2003	47,288	1,998	CC00496 LSUAM Res Life Central Office
2003	DODGE	RAM TRUCK	1D7HA18D43S276919	188706	4/15/2003	158,540	563	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2003	DODGE	RAM TRUCK	1D7HA18D03S276920	188707	4/15/2003	215,902	2,302	CC00457 LSUAM Fin and Admin FPO Building Services
2003	DODGE	CARAVAN	1D4GP24373B243021	188709	4/16/2003	44,614	313	CC00378 LSUAM Enrollment Management Admissions and Student Aid
2003	DODGE	RAM TRUCK	1D7HA18D23S276918	188747	5/1/2003	25,132	343	CC00230 LSUAM Col of MDA Theatre
2003	DODGE	RAM TRUCK	1D7HA18D33J628233	188748	5/1/2003	76,002	9,626	CC00315 LSUAM Col of Coast and Envir Wetland Biogeochemistry Institute

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2003	DODGE	RAM VAN	2D7HB11X23K515945	189100	5/23/2003	50,537	2,652	CC00496 LSUAM Res Life Central Office
2003	DODGE	RAM TRUCK	1D7HA18DX3S281641	189098	5/21/2003	65,722	4,094	CC00496 LSUAM Res Life Central Office
2003	DODGE	RAM TRUCK	1D7HA18D13S281642	189107	5/1/2003	57,623	1,440	CC00496 LSUAM Res Life Central Office
2003	FORD	LGT CONVNTNL 'F'	2FTRF17223CB10936	189612	9/9/2003	41,208	1,475	CC00549 LSUAM Athletics Facilities and Grounds
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	7/29/2003	89,379	453	CC00549 LSUAM Athletics Facilities and Grounds
2003	DODGE	RAM VAN	2D7JB21Y63K525281	189185	6/12/2003	32,132	195	CC00230 LSUAM Col of MDA Theatre
2003	FORD	ECONOLINE WAGON	1FBSS31S23HB64252	189559	7/24/2003	137,297	2,939	CC00457 LSUAM Fin and Admin FPO Building Services
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	6/3/2003	89,164	-	CC00445 LSUAM Fin and Admin FPO Facility Services
2003	FORD	LGT CONVNTNL 'F'	2FTPX17LX3CA80288	213247	9/25/2008	105,130	-	CC00451 LSUAM Fin and Admin FPO Landscape Services
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	5/6/2009	101,468	289	CC00432 LSUAM Acad Affairs Rural Life Museum
2003	Freightliner	Chassis	4UZAAXBWX3CK45916	NA	9/26/2016	-	-	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2004	FORD	RANGER	1FTYR14U64PA40284	189741	1/13/2004	10,099	164	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2004	CHEVROLET	K1500	1GNFK16Z94R238177	187421	3/5/2004	120,734	-	CC00212 LSUAM ORED Ctr Energy Studies Louisiana Geological Survey
2004	CHEVROLET	C1500	1GNEC16Z94R230055	187438	3/19/2004	101,619	1,719	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2004	FORD	ECONOLINE WAGON	1FBNE31S54HA62935	187435	3/19/2004	206,757	4,902	CC00148 LSUAM Col of SCI Geology and Geophysics
2004	FORD	LGT CONVNTNL 'F'	2FTRF17254CA67775	187450	3/30/2004	43,910	2,399	CC00496 LSUAM Res Life Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201190	176713	4/8/2004	48,745	3,480	CC00496 LSUAM Res Life Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201707	176752	4/29/2004	47,628	2,247	CC00496 LSUAM Res Life Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X641202018	176751	4/29/2004	59,258	3,743	CC00496 LSUAM Res Life Central Office
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	5/4/2004	97,555	4,811	CC00549 LSUAM Athletics Facilities and Grounds
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	5/4/2004	113,952	-	CC00312 LSUAM Col of Coast and Envir Dean's Office
2004	FORD	LGT CONVNTNL 'F'	2FTRF17WX4CA74241	176812	5/13/2004	37,631	769	CC00549 LSUAM Athletics Facilities and Grounds
2004	DODGE	RAM TRUCK	1D7HA18D24J239102	176884	5/4/2004	62,643	2,273	CC00515 LSUAM Res Life Edward Gay Apartments
2004	JEEP	LIBERTY	1J4GK48K94W247388	187444	3/26/2004	194,170	2,616	CC00451 LSUAM Fin and Admin FPO Landscape Services
2004	CHEVROLET	SILVERADO	1GBHC23U94F224301	212114	11/29/2007	103,100	1,605	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2004	DODGE	CARAVAN	1D4GP24R04B549578	189687	10/31/2003	133,578	1,479	CC00445 LSUAM Fin and Admin FPO Facility Services
2004	ISUZU	NPR	JALC4B14747008297	235684	1/6/2014	18,779	54	CC00402 LSUAM Acad Affairs Teaching Education Redesign - Cain Center
2005	DODGE	CARAVAN	1D4GP24R15B334535	196366	4/1/2005	84,684	2,499	CC00303 LSUAM Sch of VETM Build Operations and Maintenance

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2005	CHEVROLET	EXPRESS VAN	1GCFG15X751213742	196423	4/21/2005	44,047	2,954	CC00496 LSUAM Res Life Central Office
2005	CHEVROLET	EXPRESS VAN	1GCFG15X951214181	196649	6/13/2005	46,490	2,365	CC00496 LSUAM Res Life Central Office
2005	CHEVROLET	EXPRESS VAN	1GCGG25V951214299	196440	5/2/2005	234,625	348	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2005	FORD	ECONOLINE WAGON	1FBNE31S95HB37024	196436	5/6/2005	170,821	286	CC00314 LSUAM Col of Coast and Envir Coastal Ecology Institute
2005	CHEVROLET	EXPRESS VAN	1GCFG15X051212867	196437	5/1/2005	47,448	2,181	CC00496 LSUAM Res Life Central Office
2005	FORD	DRW SUPER DUTY	1FTWX32P95EC97118	196494	5/20/2005	187,601	3,075	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2005	DODGE	CARAVAN	1D4GP24R75B367104	196613	5/31/2005	85,956	446	CC00311 LSUAM ORED Center for Advanced Microstructures and Devices (CAMD)
2005	DODGE	RAM TRUCK	1D7HU18N95S344618	196644	6/13/2005	149,220	7,806	CC00150 LSUAM Col of SCI Biological Sciences
2005	DODGE	DURANGO	1D4HD38N65F616236	196651	6/20/2005	206,923	6,333	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2005	DODGE	CARAVAN	1D4GP24R85B317005	213252	2/3/2009	75,343	-	CC00435 LSUAM Fin and Admin FPO Environmental Health and Safety
2005	FORD	F150	1FTRX12W65FA33308	267508	12/10/2019	151,487	-	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/1/2006	149,541	-	CC00315 LSUAM Col of Coast and Envir Wetland Biogeochemistry Institute
2006	DODGE	RAM TRUCK	3D7KR28D16G193609	191980	5/1/2006	95,568	-	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	5/1/2006	84,037	5,494	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	5/5/2006	58,841	340	CC00323 LSUAM ORED SNCSRT National Center for Biomedical Research and Training (NCBRT)
2006	DODGE	RAM TRUCK	3D7KR28D56G273706	192374	6/1/2006	201,220	-	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2006	PETERBILT	CONVENTIONAL	1XP5DB9X46N644262	218456	5/11/2011	554,755	8,828	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2006	DODGE	RAM TRUCK	1D7HA18N96J212149	235923	11/22/2013	180,425	1,771	CC00451 LSUAM Fin and Admin FPO Landscape Services
2006	FORD	SRW SUPER DUTY	1FTSX20P96EA91844	235922	11/22/2013	175,315	1,666	CC00461 LSUAM Fin and Admin FPO Utility Systems
2007	FORD	FREESTAR	2FMZA51627BA04009	245838	6/1/2006	93,125	213	CC00119 LSUAM Col of HSS Geography and Anthropology
2007	FORD	TAURUS	1FAFP53U07A155305	200606	9/21/2006	42,268	78	CC00445 LSUAM Fin and Admin FPO Facility Services
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/1/2006	77,155	1,878	CC00461 LSUAM Fin and Admin FPO Utility Systems
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	253077	11/30/2006	62,689	2,940	CC00451 LSUAM Fin and Admin FPO Landscape Services
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258	3/22/2007	81,883	1,652	CC00549 LSUAM Athletics Facilities and Grounds
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	3/26/2007	78,725	1,435	CC00549 LSUAM Athletics Facilities and Grounds

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2007	FORD	EXPEDITION	1FMFK16507LA78988	203349	5/3/2007	87,068	6,494	CC00119 LSUAM Col of HSS Geography and Anthropology
2007	CHEVROLET	C2500	3GNKC26KX7G295681	203360	5/14/2007	143,647	3,969	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2007	CHEVROLET	K2500	3GNKC26KX7G295683	203359	5/11/2007	111,230	225	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	5/23/2007	84,330	5,261	CC00460 LSUAM Fin and Admin FPO Facility Systems
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/2007	27,257	517	CC00436 LSUAM Fin and Admin FPO Hazardous Waste Disposal
2007	DODGE	DURANGO	1D8HB38PX7F568491	204821	6/15/2007	89,928	-	CC00422 LSUAM Fin and Admin ASRM Telecommunications
2007	DODGE	RAM TRUCK	3D7KR28D47G827951	204818	6/20/2007	216,455	6,570	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2007	DODGE	MAGNUM	2D4FV47TX7H844400	204847	6/28/2007	90,661	-	CC00402 LSUAM Acad Affairs Teaching Education Redesign - Cain Center
2007	DODGE	DURANGO	1D8HD38P77F563548	208946	7/12/2007	110,523	-	CC00422 LSUAM Fin and Admin ASRM Telecommunications
2007	DODGE	RAM TRUCK	3D7KR28D17G827955	206272	6/28/2007	55,408	584	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2007	DODGE	RAM TRUCK	1D7HA18P27J629387	206240	7/31/2007	91,706	4,248	CC00461 LSUAM Fin and Admin FPO Utility Systems
2007	CHEVROLET	SILVERADO	1GCEK19C67Z596630	232804	9/14/2012	103,716	600	CC00415 LSUAM Fin and Admin Procurement and Property Management
2007	INTERNATIONAL	4000 SERIES	1HTMPAFM77H346686	245729	5/7/2015	19,372	1,275	CC00415 LSUAM Fin and Admin Procurement and Property Management
2008	INTERNATIONAL	4000 SERIES	1HTJTSKMX8H569414	208947	6/14/2007	6,146	93	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2008	FORD	SRW SUPER DUTY	1FTWW31568E866767	209233	8/10/2007	54,714	2,089	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/2007	28,052	202	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2008	DODGE	RAM TRUCK	3D7KS28D38G216654	212266	5/23/2008	85,981	-	CC00319 LSUAM Col of Coast and Envir Environmental Sciences
2008	FORD	LGT CONVTLN 'F'	1FTRF12238KC26172	209581	12/14/2007	144,979	1,070	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2008	FORD	LGT CONVTLN 'F'	1FTRF12298KD08844	207129	3/5/2008	64,540	2,148	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVTLN 'F'	1FTRF12208KD08845	207132	3/5/2008	41,566	1,857	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVTLN 'F'	1FTRF12248KD08847	207131	3/5/2008	66,819	3,545	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVTLN 'F'	1FTRF12278KD08843	207130	3/5/2008	81,799	2,059	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVTLN 'F'	1FTRF12228KD08846	207133	3/10/2008	72,248	2,317	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	ECONOLINE WAGON	1FBNE31L28DA94666	212212	4/30/2008	146,024	4,934	CC00148 LSUAM Col of SCI Geology and Geophysics
2008	DODGE	RAM TRUCK	3D7KR28D08G161186	212149	4/23/2008	35,981	1,051	CC00362 LSUAM Student Affairs University Recreation
2008	DODGE	NITRO	1D8GT28K08W238397	212246	5/6/2008	34,925	-	CC00445 LSUAM Fin and Admin FPO Facility Services
2008	CHEVROLET	UPLANDER	1GNVD13W68D189841	213112	6/24/2008	39,854	3,072	CC00496 LSUAM Res Life Central Office

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2008	DODGE	RAM TRUCK	1D7HU18NX8J233019	267278	7/15/2008	118,035	4,014	CC00150 LSUAM Col of SCI Biological Sciences
2008	CHEVROLET	CHALLENGER Z5	1GBE4V1988F414032	213176	8/14/2008	99,500	113	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/2008	18,018	406	CC00457 LSUAM Fin and Admin FPO Building Services
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/2008	109,514	3,596	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2009	FORD	DRW SUPER DUTY	1FDAF56RX9EA21083	213309	3/13/2009	48,203	1,671	CC00461 LSUAM Fin and Admin FPO Utility Systems
2009	DODGE	CARAVAN	2D8HN44E89R623663	213276	3/27/2009	68,246	4,539	CC00559 LSUAM Athletics Athletic Training
2009	FORD	RANGER	1FTYR10D49PA44217	213305	5/15/2009	16,876	2,292	CC00461 LSUAM Fin and Admin FPO Utility Systems
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	6/4/2009	179,556	729	CC00165 LSUAM Col of HSE Education
2009	DODGE	RAM TRUCK	3D7KR28T49G556190	213360	10/21/2009	228,544	11,273	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2009	DODGE	RAM TRUCK	3D7KR28T69G556191	213359	10/21/2009	270,878	14,412	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2010	BLUE BIRD	BLUE BIRD	1BAKGCPS5AF270531	213333	6/29/2009	60,181	1,991	CC00164 LSUAM Col of HSE University Lab School
2010	FERRARA	IGNITER	1F942521AH140805	230321	9/28/2010	11,454	1,117	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2010	DODGE	CARAVAN	2D4RN4DE9AR155405	213450	12/21/2009	171,781	594	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2011	FORD	CROWN VICTORIA	2FABP7BV2BX122441	LSUP122	2/8/2011	68,424	483	CC00438 LSUAM Fin and Admin LSU Police
2011	FORD	ECONOLINE WAGON	1FBNE3BS8BDA78694	230654	5/11/2011	136,348	6,748	CC00148 LSUAM Col of SCI Geology and Geophysics
2011	DODGE	RAM TRUCK	1D7RV1CP2B5648587	230768	6/30/2011	62,948	6,909	CC00150 LSUAM Col of SCI Biological Sciences
2011	CHEVROLET	SILVERADO	1GC1CVCG9BF235613	231101	6/30/2011	68,368	-	CC00312 LSUAM Col of Coast and Envir Dean's Office
2011	CHEVROLET	SILVERADO	1GC1CVCG3BF234599	231102	6/30/2011	63,884	-	CC00312 LSUAM Col of Coast and Envir Dean's Office
2011	DODGE	RAM 2500	3D7TT2CT4BG577544	256811	11/14/2018	116,548	1,066	CC00291 LSUAM Sch of VETM Teaching Hospital
2011	FORD	F450	1FDUF4GY0BEC47524	257032	3/19/2019	85,845	960	CC00451 LSUAM Fin and Admin FPO Landscape Services
2011	CHEVROLET	TAHOE	1GNSKAE00BR336478	263724	3/27/2019	64,850	710	CC00444 LSUAM Fin and Admin FPO Administration
2011	FORD	F350	1FDRF3G64BEA69776	263742	6/20/2019	66,802	5,174	CC00292 LSUAM Sch of VETM Laboratory Animal Medicine
2011	FORD	Explorer	1FMHK8B82BGA39564	267251	10/22/2019	98,980	-	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2012	DODGE	CARAVAN	2C4RDBG2CR419413	205088	6/28/2012	55,658	-	CC00891 LSUAM Law Center Law Center - Administration
2012	CHEVROLET	TAHOE C1500	1GNLC2E08CR226948	253082	3/22/2012	104,625	742	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA2C1149993	229674	3/31/2012	39,811	1,539	CC00549 LSUAM Athletics Facilities and Grounds
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA4C1151048	229675	3/31/2012	35,688	1,678	CC00549 LSUAM Athletics Facilities and Grounds

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2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR227802	B837332	3/22/2012	114,048	1,652	CC00415 LSUAM Fin and Admin Procurement and Property Management
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR226763	B837331	5/1/2012	100,084	5,172	CC00438 LSUAM Fin and Admin LSU Police
2012	CHEVROLET	TAHOE C1500	1GNLC2E06CR228424	260656	5/1/2012	100,625	1,328	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2012	FORD	SRW SUPER DUTY	1FT8W3BT0CEB84907	222631	5/23/2012	117,882	6,892	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science
2012	CHEVROLET	EXPRESS VAN	1GAWGPPFA7C1158406	229606	5/24/2012	42,814	282	CC00291 LSUAM Sch of VETM Teaching Hospital
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1157361	229607	5/25/2012	47,953	1,662	CC00150 LSUAM Col of SCI Biological Sciences
2012	DODGE	CARAVAN	2C4RDG8G9CR366449	229605	6/28/2012	67,609	602	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2012	DODGE	RAM TRUCK	3C6UD5CL6CG269166	232509	8/20/2012	53,013	3,023	CC00549 LSUAM Athletics Facilities and Grounds
2013	FORD	EXPLORER	1FM5K8B82DGC49992	234867	5/7/2013	35,498	-	CC00319 LSUAM Col of Coast and Envir Environmental Sciences
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169	3/29/2013	39,070	502	CC00362 LSUAM Student Affairs University Recreation
2013	DODGE	CARAVAN	2C4RDG8G1DR652605	181678	4/8/2013	45,508	3,705	CC00457 LSUAM Fin and Admin FPO Building Services
2013	DODGE	CARAVAN	2C4RDG8G7DR652608	181679	4/8/2013	46,269	3,287	CC00457 LSUAM Fin and Admin FPO Building Services
2013	CHEVROLET	TAHOE C1500	1GNLC2E02DR316615	109	5/23/2013	91,721	6,533	CC00438 LSUAM Fin and Admin LSU Police
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM7DKE89060	234852	5/23/2013	17,168	821	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM2DKE89063	234851	5/23/2013	16,993	-	CC00460 LSUAM Fin and Admin FPO Facility Systems
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM0DKE89059	234849	5/24/2013	19,661	1,025	CC00460 LSUAM Fin and Admin FPO Facility Systems
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM0DKE89062	234850	5/24/2013	28,146	2,083	CC00461 LSUAM Fin and Admin FPO Utility Systems
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM9DKE89061	234848	5/30/2013	26,501	2,061	CC00451 LSUAM Fin and Admin FPO Landscape Services
2013	CHEVROLET	TAHOE C1500	1GNLC2E09DR338336	124	6/28/2013	104,397	4,016	CC00457 LSUAM Fin and Admin FPO Building Services
2013	CHEVROLET	TAHOE C1500	1GNLC2E06DR341503	125	6/28/2013	94,985	11,402	CC00438 LSUAM Fin and Admin LSU Police
2013	CHEVROLET	TAHOE C1500	1GNLC2E05DR341511	123	6/28/2013	62,835	2,100	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2013	FORD	EXPEDITION	1FMJK1G55DEF60140	173087	8/23/2013	28,014	5,395	CC00119 LSUAM Col of HSS Geography and Anthropology
2014	FORD	DRW SUPER DUTY	1FD0W4HT2EEA17795	235892	9/16/2013	33,950	5,100	CC00290 LSUAM Sch of VETM Veterinary Clinical Sciences
2014	FORD	EXPLORER	1FM5K7B89EGA44973	235545	10/1/2013	100,658	9,381	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2014	FORD	DRW SUPER DUTY	1FD0W5GT2EEA27170	235543	10/1/2013	60,130	7,674	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2014	FORD	EXPLORER	1FM5K7B80EGA44974	235542	10/1/2013	114,367	9,908	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center
2014	FORD	EXPLORER	1FM5K7B82EGA44975	235544	10/1/2013	137,582	11,623	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2014	FORD	DRW SUPER DUTY	1FD0W4GY9EEA60835	235849	11/15/2013	103,588	2,540	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2014	DODGE	JOURNEY	3C4PDCBG5ET250729	XYM449	5/30/2014	84,360	8,724	CC00438 LSUAM Fin and Admin LSU Police
2014	CHEVROLET	CAPRICE	6G3NS5U25EL933023	YGR610	6/19/2014	61,335	3,470	CC00438 LSUAM Fin and Admin LSU Police
2014	DODGE	CARAVAN	2C4RDGBGXR380539	239639	6/25/2014	64,586	707	CC00291 LSUAM Sch of VETM Teaching Hospital
2014	RAM	TRUCK	1C6RR6KT5ES363856	C158786	6/25/2014	69,465	5,958	CC00438 LSUAM Fin and Admin LSU Police
2014	ISUZU	NPR	54DC4W1C2ES803798	238247	7/25/2014	6,917	427	CC00496 LSUAM Res Life Central Office
2015	BLUE BIRD	BLUE BIRD	1BAKGC6PH6FF306332	236188	5/23/2014	54,683	3,584	CC00164 LSUAM Col of HSE University Lab School
2015	DODGE	JOURNEY	3C4PDCBG3FT561092	240594	12/16/2014	52,297	1,833	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2015	CHEVROLET	IMPALA LIMITED	2G1WA5E34F1153834	245706	5/13/2015	31,215	3,384	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2015	FORD	SRW SUPER DUTY	1FT7W2B65FEC49903	245743	6/23/2015	88,879	12,452	CC00291 LSUAM Sch of VETM Teaching Hospital
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR698243	119	6/22/2015	94,057	13,299	CC00438 LSUAM Fin and Admin LSU Police
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR703635	126	6/26/2015	85,624	9,099	CC00438 LSUAM Fin and Admin LSU Police
2015	DODGE	JOURNEY	3C4PDCBG7FT569034	245738	6/26/2015	18,268	1,169	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2015	CHEVROLET	TAHOE C1500	1GNLC2EC1FR691926	C293912	6/19/2015	63,313	4,044	CC00438 LSUAM Fin and Admin LSU Police
2015	MERCEDES-BENZ	SPRINTER	WD3PF4CC3FP149572	244191	2/8/2016	28,067	4,036	CC00545 LSUAM Athletics Director's Office
2016	RAM	TRUCK	3C63RRGJXGG112596	245830	10/23/2015	72,144	8,381	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2016	DODGE	CARAVAN	2C4RDGBG4GR139854	245837	10/28/2015	26,403	1,234	CC00559 LSUAM Athletics Athletic Training
2016	DODGE	CARAVAN	2C4RDGBG5GR152404	245894	1/6/2016	42,221	2,461	CC00291 LSUAM Sch of VETM Teaching Hospital
2016	MERCEDES-BENZ	SPRINTER	WDAPF4CC2GP176417	244190	2/8/2016	12,845	4,632	CC00545 LSUAM Athletics Director's Office
2016	FORD	EXPLORER	1FM5K8AR3GGC35758	121	3/25/2016	72,695	10,338	CC00438 LSUAM Fin and Admin LSU Police
2016	FORD	EXPLORER	1FM5K8AR5GGC35759	118	3/25/2016	82,302	12,038	CC00438 LSUAM Fin and Admin LSU Police
2016	FORD	LGT CONVNTNL 'F'	1FTEW1CP9GKD82398	246486	4/6/2016	46,259	5,032	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2016	FORD	LGT CONVNTNL 'F'	1FTEW1CP7GKD82397	246487	4/6/2016	23,771	3,369	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2016	Chevrolet	Tahoe	1GNLCDEC7GR449302	C462660	9/8/2016	46,596	8,401	CC00438 LSUAM Fin and Admin LSU Police
2016	Chevrolet	Traverse	1GNKRFED8GJ250997	252894	3/16/2017	40,849	5,540	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2016	Tymco with Isuzu Chassis	435	JALE5W168G7902148	252903	4/17/2017	8,510	1,924	CC00451 LSUAM Fin and Admin FPO Landscape Services

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center
2017	Chevrolet	Traverse	1GNKRFD1HJ179692	252396	11/17/2016	67,130	18,602	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2017	Ram	5500	3C7WRMBL2HG572602	252535	12/7/2016	44,371	8,370	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2017	Dodge	Ram 5500	3C7WRMBL4HG572603	252539	12/27/2016	44,044	22,853	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2017	Ford	Transit Wagon	1FBZ22M8HKA46409	252554	1/4/2017	17,920	4,487	CC00150 LSUAM Col of SCI Biological Sciences
2017	Dodge	2500	3C6TR4HT6HG535423	252577	3/6/2017	11,807	2,668	CC00549 LSUAM Athletics Facilities and Grounds
2017	Dodge	Durango	1C4RDHAGXHC823776	252904	4/10/2017	45,171	6,820	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2017	FORD	EXPLORER	1FM5K8AR4HGD26068	253008	7/28/2017	54,612	12,583	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8AR6HGD26069	256285	7/28/2017	60,061	13,465	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8AR2HGD26070	105	7/28/2017	38,905	7,970	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8ARXHG06990	133BJN	7/28/2017	39,120	10,353	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8AR4HGD26071	253078	9/19/2017	59,190	18,450	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	F550	1FD0W5GT1HEF26627	256728	9/5/2018	63,080	17,460	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2017	DODGE	DURANGO	1C4RDHAG4HC925994	120BJN	6/28/2017	30,151	6,769	CC00438 LSUAM Fin and Admin LSU Police
2018	DODGE	DURANGO	1C4RDJAG9JC146037	260610	10/4/2017	35,188	2,266	CC00101 LSUAM Col of AGRI Dean's Office
2018	RAM	2500	3C6UR5HL1JG179530	260776	12/5/2017	51,556	15,729	CC00291 LSUAM Sch of VETM Teaching Hospital
2018	FORD	FUSION	3FA6P0G73JR159403	260777	2/1/2018	8,981	633	CC00154 LSUAM Continuing Ed Administration
2018	CHEVROLET	EQUINOX	3GNAXREV2JS630984	256511	5/17/2018	16,017	2,688	CC00119 LSUAM Col of HSS Geography and Anthropology
2018	DODGE	GRAND CARAVAN	2C4RDGBG5JR310280	256614	6/20/2018	12,439	4,035	CC00213 LSUAM ORED Ctr Energy Studies Radiation Safety
2018	FORD	EXPLORER	1FM5K7B86JGB84845	119BLG	8/6/2018	44,694	15,058	CC00438 LSUAM Fin and Admin LSU Police
2018	FORD	EXPLORER	1FM5K7B81JGC63453	178BLP	10/5/2018	42,403	14,711	CC00438 LSUAM Fin and Admin LSU Police
2018	RAM	2500	3C6LR4AT6JG376905	256865	12/13/2018	11,257	3,813	CC00461 LSUAM Fin and Admin FPO Utility Systems
2018	FERRARA	FFA CINDER	1F9454727HH140550	256481	3/15/2018	1,869	436	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2019	CHEVROLET	EQUINOX	2GNAXHEV0K6109904	256630	7/25/2018	4,524	634	CC00391 LSUAM President Office of the President
2019	RAM	1500 CLASSIC	1C6RR6ST7KS530357	256893	11/28/2018	15,390	3,777	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2019	RAM	1500 CLASSIC	1C6RR6ST5KS530356	256892	11/28/2018	15,618	2,952	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2019	RAM	1500 CLASSIC	1C6RR6KT1KS540544	C798043	11/29/2018	32,671	12,343	CC00438 LSUAM Fin and Admin LSU Police
2019	DODGE	DURANGO	1C4RDJAGXKC551017	256835	11/26/2018	63,090	44,387	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center
2019	FORD	TAURUS	1FAHP2L83KG103277	255CEO	12/17/2018	22,442	10,158	CC00438 LSUAM Fin and Admin LSU Police
2019	FORD	EXPLORER	1FM5K8AR4KGA73843	256931	1/22/2019	34,224	13,759	CC00438 LSUAM Fin and Admin LSU Police
2019	FORD	EXPLORER	1FM5K8AR6KGA73844	256932	1/22/2019	12,399	4,021	CC00438 LSUAM Fin and Admin LSU Police
2019	DODGE	GRAND CARAVAN	2C4RDGBG2KR608416	256928	1/22/2019	7,291	-	CC00308 LSUAM ORED LA Sea Grant Director's Office
2019	CHEVROLET	G2500	1GAWGEFP6K1214939	256999	2/22/2019	-	-	CC00422 LSUAM Fin and Admin ASRM Telecommunications
2019	DODGE	DURANGO	1C4RDJAG0KC716444	257073	4/12/2019	6,471	-	CC00308 LSUAM ORED LA Sea Grant Director's Office
2019	FORD	TRANSIT	1FTYR2XM2KKB42760	265752	9/13/2019	34,567	23,147	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2019	DODGE	GRAND CARAVAN	2C4RDGBG4KR787428	267565	11/11/2019	2,540	2,263	CC00496 LSUAM Res Life Central Office
2020	CHEVROLET	EXPRESS G3500	1GAZGNFG1L1120546	265801	9/20/2019	3,129	1,321	CC00119 LSUAM Col of HSS Geography and Anthropology
2020	CHEVROLET	TAHOE	1GNLCK9LR186129	980 CJS	11/22/2019	21,700	12,386	CC00438 LSUAM Fin and Admin LSU Police
2020	FORD	F250	1FT7W2A67LEC24045	267566	1/22/2020	15,725	15,615	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2020	FORD	F150	1FTEW1C59LKD34747	124	1/28/2020	10,380	8,778	CC00438 LSUAM Fin and Admin LSU Police
2020	DODGE	DURANGO	1C4RDHAG5LC214586	264328	2/17/2020	9,595	8,788	CC00290 LSUAM Sch of VETM Veterinary Clinical Sciences
2020	RAM	PROMASTER 1500	3C6TRVBG3LE115088	267823	1/20/2020	2,763	2,407	CC00496 LSUAM Res Life Central Office
2020	RAM	PROMASTER 1500	3C6TRVBG5LE115089	267822	1/20/2020	3,097	2,678	CC00496 LSUAM Res Life Central Office
2020	RAM	PROMASTER 1500	3C6TRVBG1LE115087	267824	1/20/2020	2,096	1,725	CC00496 LSUAM Res Life Central Office
2020	FORD	EXPLORER	1FMSK7DH2LGB60917	648CPJ	3/23/2020	10,142	7,618	CC00438 LSUAM Fin and Admin LSU Police
2020	DODGE	GRAND CARAVAN	2C4RDGBG6LR198186	267962	4/14/2020	3,148	3,148	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2020	FORD	F150	1FTEW1C45LKE10634	123	7/24/2020	6,338	6,338	CC00438 LSUAM Fin and Admin LSU Police
2020	FORD	F350	1FT8W3BT4LEE37646	269552	10/20/2020	4,175	4,175	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute
2021	CHEVROLET	TRAVERSE	1GNERFKW6MJ130422	269802	12/22/2020	7,248	7,248	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2021	FORD	F250	1FT7W2A62MEC71226	270535	3/11/2021	1,281	1,281	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
2022	FORD	ECONOLINE	1FDFE4FN4NC06861	999999	44362	0	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
9999	COLUMBIA	NEV2-48A	5FCL26A861001061	192318	38877	11,599	0	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
9999	AMERITRAX	FIR	2B9A2Z283MDO32012	999999	41302	0	0	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)
9999	AMERITRAX	FIR	2B9A2Z283MDO32030	999999	41302	0	0	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)

						Accum.	Mileage	
Year	Make	Model	Serial #	License	Acquisition Date	Mileage 6/30	Per YR Actual	Cost Center

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center
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Institution: Louisiana State University

Boats and Airplanes						
Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use
1978	BOSTON WHALER	STRIPER	AM78E	559515	CC00317 LSUAM Col of Coast and Envir Field Support Services	
1990	TRAVELER	1650	TBLT001F090	513681	CC00313 LSUAM Col of Coast and Envir Coastal Fisheries Institute	
1993	BOSTON WHALER, INC	GUARDIAN	BWC8L00EB393	635451	CC00317 LSUAM Col of Coast and Envir Field Support Services	
1996				563860	CC00308 LSUAM ORED LA Sea Grant Director's Office	
1996	BOSTON WHALER	22'	BWCSC356C485	563861	CC00317 LSUAM Col of Coast and Envir Field Support Services	
1999	CAROLINA SKIFF	V2380	EKH0473F900	602796	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2000	ZODIAC	COMMANDO/C3	FRXDC9021L1900	619319	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2001	TWIN VEE	POWER CATS	TVG22211K001	618817	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2002	LOBELL'S CUSTOM BOATS	CUSTOM CRAFT-VEE 1860	L0A11058A202	626062	CC00184 LSUAM Col of ENGR Institute for Ecological Infrastructure Engineering	
2002	BOSTON WHALER		115	626970	CC00312 LSUAM Col of Coast and Envir Dean's Office	
2002	TWIN VEE	NOT AVAILABLE	TVG261441202	626991	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2002	BOSTON WHALER	170AL	WCG061670202	637881	CC00317 LSUAM Col of Coast and Envir Field Support Services	
2003	NDN CUSTOMS	1813		630368	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)	
2003	NDN CUSTOMS	1813		630369	CC00326 LSUAM Continuing Ed Fire and Emergency Training Institute (FETI)	
2004	CLARK	PONTOON	WDV19641F304	641104	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2004	SEA PRO BOATS	SV2400CC	PI...405	644565	CC00119 LSUAM Col of HSS Geography and Anthropology	
2005	CAROLINA SKIFF	238V		645600	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2005	ARCEMENT		VQS10144L305	648190	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2006	GO-DEVIL	16'	GDV02797D606	651817	CC00150 LSUAM Col of SCI Biological Sciences	
2006	GATOR TAIL			652639	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2006	CAROLINA SKIFF	2180	PAT4495884	656314	CC00313 LSUAM Col of Coast and Envir Coastal Fisheries Institute	
2008	XPRESS	SV20/5880	JBC65826F708	669706	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2008	SMITH ROOT INC	SR-6		669822	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2008	SEA ARK	BR MVT(SC)		670110	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2009	ZODIAC	6LPC	1EP14C808	671468	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2009	GATOR TAIL LLC	GTB2060		672347	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2013	WEST MARINE	SB 310		689717	CC00308 LSUAM ORED LA Sea Grant Director's Office	

						Accum.	Mileage	
Year	Make	Model	Serial #	License	Acquisition Date	Mileage	Per YR	Cost Center
						6/30	Actual	
2013	WORCESTER POLYTECHNIC	VESPOLI MILLENIUM	VUAAE270F101	689859	CC00362 LSUAM Student Affairs University Recreation			
2014	FRONTIER	186 TILLER	LWC06329D414	694715	CC00119 LSUAM Col of HSS Geography and Anthropology			
2014	TRACKER MARINE	1648 SC	BUJ00361E415	697144	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering			
2015	SONTEK YSI	28-0108-D	0315-04950	702815	CC00212 LSUAM ORED Ctr Energy Studies Louisiana Geological Survey			
2017	Various	S	none	712707	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science			
2018	CC Lynch	RP1200	1391	721522	CC00312 LSUAM Col of Coast and Envir Dean's Office			
2019	CAROLINA	238 DLV	ELH1L5930818	727471	CC00321 LSUAM Col of Coast and Envir Dean's Office - Interdisciplinary			
2021		1842 FLAT		733819	CC00317 LSUAM Col of Coast and Envir Field Support Services			
2021	GATOR-TAIL	18/54	UFQ05753B121	733881	CC00317 LSUAM Col of Coast and Envir Field Support Services			
2021	GATOR- TAIL	18/54	UFQ05752B121	733880	CC00317 LSUAM Col of Coast and Envir Field Support Services			

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 2020-2021 PRIOR YEAR ACTUAL REVENUE	FY 2021-2022 EXISTING OPERATING BUDGET REVENUE	FY 2022-2023 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 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.	\$256,410,676	\$273,836,941			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.	\$95,314,636	\$112,061,169			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.	\$15,698,247	\$16,364,755			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..	\$5,314,508	\$5,525,574			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
Student Excellence Fee	The purpose of this fee is to enhance the LSU student learning experience. The fee revenues are used to increase instructional and student support services as part of LSU's graduation and retention efforts. The majority of the funds are allocated to academic colleges, with the remainder allocated to student support functions such as the Center for Academic Success, LSU Libraries, mental health counseling, and campus safety.	\$54,282,440	\$56,573,651			2-2
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:**						
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.	\$1,087,873	\$900,000			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.	\$1,498,657	\$2,649,055			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.	\$5,912,956	\$7,001,492			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	\$218,900	\$122,937			3-3
Fire & Emergency Training Inst.	Fees to conduct fire and emergency training and certification.	\$541,648	\$445,000			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.	\$147,650	\$201,564			4-2
Application & Reinstatement	Application fee charged to students who apply for admission to the University.	\$1,828,750	\$1,584,900			4-3
Diploma	Fees charged to graduating students for diploma and commencement expenses.	\$213,150	\$213,700			5-1
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.	\$621	\$228,000			5-2
Late Registration	Late fee charged for the completion of student registration.	\$1,800	\$135,717			5-3
Advance Standing Examination	A processing fee assessed for advanced placement exams. These exams are given free of charge to beginning freshmen going through an orientation session.	\$21,300	\$15,000			6-1
Lapsed Seat Deposit	Fees Law students pay to ensure they will enter the program.	\$9,800	\$12,000			6-2
Trial Advocacy	provide Law students with ample opportunities to obtain and develop the skills necessary to become successful advocates and litigators.	\$975	\$0			6-3
Digital Media Arts & Engineering (DMAE)	Fees charged to students enrolled in graduate and professional degree programs in digital media for degree program support.	\$62,504	\$0			7-1
Course & Field Trip Fees	Fees assessed to students enrolled in specific classes to provide the necessary material or field trips required to complete the course.	\$60,440	\$0			7-2
All Other Non-Student Fees:						
List						
List						
TOTALS		\$438,627,532	\$477,871,455	\$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 2020-2021			FY 2021-2022			FY 2022-2023		
	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	\$119,372,016	\$44,373,738	\$8,094,395	\$123,243,016	\$50,434,233	\$8,094,395			
Other Compensation	\$13,052,445	\$4,851,939	\$2,161,000	\$12,226,117	\$5,003,244	\$2,161,000			
Related Benefits	\$51,593,887	\$19,178,814	\$1,480,390	\$53,556,690	\$21,916,785	\$4,409,360			
TOTAL SALARIES	\$184,018,348	\$68,404,491	\$11,735,785	\$189,025,823	\$77,354,262	\$14,664,755	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$53,022	\$19,710	\$0	\$1,106,245	\$452,704	\$0			
Operating Services	\$8,169,864	\$3,036,955	\$0	\$12,364,486	\$5,059,868	\$0			
Supplies	\$8,893,739	\$3,306,038	\$0	\$7,177,836	\$2,937,356	\$0			
TOTAL OPERATING EXPENSES	\$17,116,625	\$6,362,703	\$0	\$20,648,567	\$8,449,928	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$2,303,653	\$856,329	\$0	\$1,189,576	\$486,805	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$49,022,456	\$18,222,944	\$1,584,296	\$60,503,589	\$24,759,637	\$1,700,000			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$49,022,456	\$18,222,944	\$1,584,296	\$60,503,589	\$24,759,637	\$1,700,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$3,949,594	\$1,468,169	\$2,378,166	\$2,469,386	\$1,010,537	\$0			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$3,949,594	\$1,468,169	\$2,378,166	\$2,469,386	\$1,010,537	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$256,410,676	\$95,314,636	\$15,698,247	\$273,836,941	\$112,061,169	\$16,364,755	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2020-2021			FY 2021-2022			FY 2022-2023		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 MBA Program	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 MBA Program	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 MBA Program
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,594,200	\$25,271,195	\$573,497	\$3,016,845	\$25,461,530	\$793,305			
Other Compensation	\$0	\$2,763,218	\$116,124	\$0	\$2,525,868	\$197,418			
Related Benefits	\$3,719,800	\$10,922,486	\$242,918	\$2,508,329	\$11,064,605	\$20,000			
TOTAL SALARIES	\$5,314,000	\$38,956,899	\$932,539	\$5,525,174	\$39,052,003	\$1,010,723	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$11,225	(\$1,730)	\$0	\$228,546	\$30,000			
Operating Services	\$0	\$1,729,570	\$73,165	\$0	\$2,554,455	(\$288,723)			
Supplies	\$0	\$1,882,815	\$4,121	\$0	\$1,482,913	\$0			
TOTAL OPERATING EXPENSES	\$0	\$3,623,610	\$75,556	\$0	\$4,265,914	(\$258,723)	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$487,686	\$9,674	\$0	\$245,762	\$95,000	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$508	\$10,378,111	\$70,104	\$400	\$12,499,806	\$53,000			
Debt Service				\$0					
Interagency Transfers				\$0					
TOTAL OTHER CHARGES	\$508	\$10,378,111	\$70,104	\$400	\$12,499,806	\$53,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$836,134	\$0	\$0	\$510,166	\$0			
Major Repairs				\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$836,134	\$0	\$0	\$510,166	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$5,314,508	\$54,282,440	\$1,087,873	\$5,525,574	\$56,573,651	\$900,000	\$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 2020-2021			FY 2021-2022			FY 2022-2023		
	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	\$805,906	\$3,562,835	\$101,909	\$1,192,075	\$4,550,970	\$55,329			
Other Compensation	\$116,720	\$121,235	\$11,143	\$264,905	\$0	\$5,489			
Related Benefits	\$384,288	\$1,630,897	\$44,046	\$662,264	\$1,750,373	\$24,044			
TOTAL SALARIES	\$1,306,914	\$5,314,967	\$157,098	\$2,119,244	\$6,301,343	\$84,862	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$648	\$45	\$0		\$497			
Operating Services	\$76,089	\$420,080	\$6,975	\$264,906	\$700,149	\$5,551			
Supplies	\$63,325	\$110,481	\$7,593	\$0		\$3,222			
TOTAL OPERATING EXPENSES	\$139,414	\$531,209	\$14,613	\$264,906	\$700,149	\$9,270	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$50,546	\$33,059	\$1,967	\$264,905	\$0	\$534	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$1,783	\$4,057	\$41,850	\$0		\$27,162			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$1,783	\$4,057	\$41,850	\$0	\$0	\$27,162	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$29,664	\$3,372	\$0		\$1,109			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$29,664	\$3,372	\$0	\$0	\$1,109	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$1,498,657	\$5,912,956	\$218,900	\$2,649,055	\$7,001,492	\$122,937	\$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 2020-2021			FY 2021-2022			FY 2022-2023		
	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	\$42,500	\$89,507	\$1,100,540	\$67,375	\$93,160	\$1,267,920			
Other Compensation	\$179,399	\$9,630	\$45,331	\$130,000	\$42,000	\$79,245			
Related Benefits	\$33,271	\$40,502	\$476,504	\$40,000	\$37,800	\$0			
TOTAL SALARIES	\$255,170	\$139,639	\$1,622,375	\$237,375	\$172,960	\$1,347,165	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$22,000	\$0	\$3,605	\$17,000	\$5,000	\$79,245			
Operating Services	\$251,776	\$15,228	\$118,926	\$157,825	\$18,465	\$79,245			
Supplies	\$12,134	(\$414)	\$80,302	\$18,000	\$5,139	\$79,245			
TOTAL OPERATING EXPENSES	\$285,909	\$14,814	\$202,833	\$192,825	\$28,604	\$237,735	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$327	\$0	\$306	\$3,000	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$242	(\$6,803)	\$4,019	\$300		\$0			
Debt Service						\$0			
Interagency Transfers						\$0			
TOTAL OTHER CHARGES	\$242	(\$6,803)	\$4,019	\$300	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions			(\$783)	\$11,500		\$0			
Major Repairs						\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	(\$783)	\$11,500	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$541,648	\$147,650	\$1,828,750	\$445,000	\$201,564	\$1,584,900	\$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 2020-2021			FY 2021-2022			FY 2022-2023		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Diploma	COLUMN 2 Academic Progs. Abroad	COLUMN 3 Late Registration	COLUMN 1 Diploma	COLUMN 2 Academic Progs. Abroad	COLUMN 3 Late Registration	COLUMN 1 Diploma	COLUMN 2 Academic Progs. Abroad	COLUMN 3 Late Registration
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,500		\$838	\$0		\$61,082			
Other Compensation	\$0		\$92	\$10,308		\$6,059			
Related Benefits	\$627		\$362	\$0		\$26,543			
TOTAL SALARIES	\$2,127	\$0	\$1,292	\$10,308	\$0	\$93,684	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0		\$0	\$0		\$548			
Operating Services	(\$2,421)	\$621	\$58	\$165,392	\$228,000	\$6,129			
Supplies	\$74,502		\$62	\$38,000		\$3,557			
TOTAL OPERATING EXPENSES	\$72,081	\$621	\$120	\$203,392	\$228,000	\$10,234	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$125,533	\$0	\$16	\$0	\$0	\$590	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$13,410		\$344	\$0		\$29,985			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$13,410	\$0	\$344	\$0	\$0	\$29,985	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions			\$28	\$0		\$1,224			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$28	\$0	\$0	\$1,224	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$213,150	\$621	\$1,800	\$213,700	\$228,000	\$135,717	\$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 2020-2021			FY 2021-2022			FY 2022-2023		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Advanced Standing	COLUMN 2 Lapsed Seat Deposit	COLUMN 3 Trial Advocacy	COLUMN 1 Advanced Standing	COLUMN 2 Lapsed Seat Deposit	COLUMN 3 Trial Advocacy	COLUMN 1 Advanced Standing	COLUMN 2 Lapsed Seat Deposit	COLUMN 3 Trial Advocacy
EXPENDITURES & REQUEST:									
SALARIES:									
Regular		\$4,152	\$413		\$5,085				
Other Compensation		\$154	\$15		\$188				
Related Benefits		\$1,493	\$149		\$1,828				
TOTAL SALARIES	\$0	\$5,799	\$577	\$0	\$7,101	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$80	\$8		\$98				
Operating Services		\$870	\$86		\$1,066				
Supplies	\$21,300	\$100	\$10	\$15,000	\$122				
TOTAL OPERATING EXPENSES	\$21,300	\$1,050	\$104	\$15,000	\$1,286	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$10	\$1	\$0	\$12	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges		\$2,869	\$286		\$3,513				
Debt Service					\$0				
Interagency Transfers					\$0				
TOTAL OTHER CHARGES	\$0	\$2,869	\$286	\$0	\$3,513	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$72	\$7		\$88				
Major Repairs					\$0				
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$72	\$7	\$0	\$88	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$21,300	\$9,800	\$975	\$15,000	\$12,000	\$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 2020-2021			FY 2021-2022			FY 2022-2023		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 DMAE	COLUMN 2 Course & Field Trip Fees	COLUMN 3	COLUMN 1 DMAE	COLUMN 2 Course & Field Trip Fees	COLUMN 3	COLUMN 1 DMAE	COLUMN 2 Course & Field Trip Fees	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$42,369	\$0							
Other Compensation		\$0							
Related Benefits	\$19,172	\$0							
TOTAL SALARIES	\$61,542	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$0							
Operating Services	\$962	\$0							
Supplies		\$60,440							
TOTAL OPERATING EXPENSES	\$962	\$60,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges		\$0							
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$0							
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	\$62,504	\$60,440	\$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 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2021-2022 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$0	100%	
Non-Resident Fees	\$0	100%	
Academic Excellence Fees	\$0	100%	
Operational Fee	\$0	100%	
Academic Enhancement Fee	\$0		
Building Use Fee	\$0		
Technology Fee	\$0		
Energy Surcharge	\$0		
University Self-Assessed Fees:			
List	\$0		
List	\$0		
Student Self-Assessed Fees:			
List	\$0		
List	\$0		
All Other Student Mandated Fees:			
List	\$0		
List	\$0		
All Other Student Fees:			
Nursery School Fees	#REF!	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	#REF!	100%	
Diploma	\$0	100%	
Transcripts	#REF!	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			

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

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2020-21 State	Actual 2020-21 Federal	Budgeted 2020-21 State	Budgeted 2020-21 Federal	Budgeted 2021-22 State	Budgeted 2021-22 Federal
NOT APPLICABLE						

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

Revenue		Fiscal Year	2020-2021		Actual			
Revenue Category:		Men's Football	Men's Basketball	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	\$10,111,751	\$406,759	\$2,160,482	\$208,294		\$0	\$12,887,286
	Media						\$39,667,138	\$39,667,138
	Post Season Play (Tourn./Bowl)	\$0	\$43,425	\$36,671	\$143,788		\$0	\$223,884
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*		Other				\$0	\$0
	Parking Fees	\$532,669	\$29,000	\$99,480	\$4,900		\$0	\$666,049
	Conference Distributions	\$6,636,733	\$2,708,816	\$0	\$0		\$29,416,192	\$38,761,741
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$426,298	\$426,298
	Other Income	\$225,394	-\$13,865	\$75,699	\$82,805	\$656,166	\$5,256,248	\$6,282,447
	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	
Total Revenue for Athletics		\$17,506,547	\$3,174,135	\$2,372,332	\$439,787	\$656,166	\$74,765,876	\$98,914,843

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

Expenditures

Fiscal Year 2020-2021 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	\$8,159,918	\$15,100,974	\$3,896,470	\$1,977,527	\$1,629,652	\$5,751,300	\$4,994,697	\$0	\$41,510,538
Fringe Benefits	\$3,789,230	\$3,621,288	\$810,164	\$528,649	\$715,877	\$2,243,777	\$2,199,525	\$0	\$13,908,510
Extra Help (Temporary)	\$95,293	\$43,191	\$3,035	\$495	\$0	\$51,891	\$498,462	\$0	\$692,367
CWSP	\$0							\$0	\$0
Game Guarantees		\$0	\$220,349	\$86,640	\$0	\$7,923	\$0	\$0	\$314,912
Athletic Scholarships		\$4,325,581	\$653,696	\$569,950	\$1,622,164	\$5,646,043	\$333,829	\$0	\$13,151,263
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$277,169	\$1,206,636	\$670,093	\$655,065	\$1,083,679	\$2,454,644	\$17,866	\$0	\$6,365,152
Equipment	\$158,507	\$62,590	\$10,259	\$15,684	\$5,495	\$66,406	\$28,365	\$0	\$347,306
Operating Services	\$18,002,817	\$3,414,524	\$1,147,898	\$346,650	\$355,585	\$1,555,517	\$3,279,147	\$0	\$28,102,138
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,975,984							\$0	\$4,975,984
Other Expenses	-\$7,962,087	\$4,163,879	\$504,798	\$366,107	\$630,878	\$1,529,367	\$1,067,061	\$0	\$300,003
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	\$27,496,831	\$31,938,663	\$7,916,762	\$4,546,767	\$6,043,330	\$19,306,868	\$12,418,952	\$0	\$109,668,173

Board of Regents
Form BOR-ATH-1

Institution: Louisiana State University

Revenue		Fiscal Year	Budgeted						
Revenue Category:		2020-2021	Men's Football	Men's Basketball	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	\$63,125,000	\$3,395,000	\$4,750,000	\$625,000			\$0	\$71,895,000
	Media							\$41,525,000	\$41,525,000
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0			\$0	\$0
	Game Guarantees	\$3,500,000	\$75,000	\$0	\$0			\$0	\$3,575,000
	Foundations/Clubs (Other Private Gifts)							\$0	\$0
	Student Athletic Fees*							\$0	\$0
	Parking Fees	\$4,100,000	\$115,000	\$390,000	\$0			\$0	\$4,605,000
	Conference Distributions	\$9,530,000	\$2,870,000	\$0	\$0			\$1,665,000	\$14,065,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0			\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0			\$850,000	\$850,000
	Other Income	\$550,000	\$0	\$0	\$0		\$3,500,000	\$5,435,000	\$9,485,000
	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		\$80,805,000	\$6,455,000	\$5,140,000	\$625,000	\$3,500,000	\$49,475,000	\$146,000,000

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

Expenditures Fiscal Year 2020-2021 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	\$12,780,948	\$14,718,286	\$3,766,000	\$1,929,944	\$1,489,250	\$5,151,766	\$5,476,850	\$0	\$45,313,044
Fringe Benefits	\$5,522,771	\$3,519,026	\$753,594	\$450,978	\$626,078	\$2,032,229	\$2,348,428	\$0	\$15,253,104
Extra Help (Temporary)	\$108,000	\$848,000	\$12,000	\$0	\$250	\$92,250	\$343,500	\$0	\$1,404,000
CWSP	\$0							\$0	\$0
Game Guarantees		\$3,475,000	\$637,000	\$106,490	\$22,000	\$148,040	\$0	\$0	\$4,388,530
Athletic Scholarships		\$4,753,000	\$658,000	\$503,000	\$1,561,500	\$5,005,500	\$953,000	\$0	\$13,434,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$285,600	\$3,153,800	\$793,500	\$582,530	\$1,462,350	\$2,926,052	\$252,800	\$0	\$9,456,632
Equipment	\$101,700	\$42,500	\$8,000	\$8,000	\$47,000	\$90,200	\$115,200	\$0	\$412,600
Operating Services	\$21,696,750	\$6,075,400	\$1,669,250	\$275,509	\$280,050	\$2,082,947	\$4,218,027	\$0	\$36,297,933
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,976,008							\$0	\$4,976,008
Other Expenses	\$5,066,344	\$4,428,100	\$678,450	\$427,130	\$609,475	\$1,900,550	\$1,954,100	\$0	\$15,064,149
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	\$50,538,121	\$41,013,112	\$8,975,794	\$4,283,581	\$6,097,953	\$19,429,534	\$15,661,905	\$0	\$146,000,000

Board of Regents
Form BOR-ATH-1

Institution: Louisiana State University

Revenue		Fiscal Year	2021-2022		Budgeted			
Revenue Category:		Men's Football	Men's Basketball	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	\$61,000,000	\$3,165,000	\$4,650,000	\$1,048,000		\$0	\$69,863,000
	Media						\$42,475,000	\$42,475,000
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$550,000	\$25,000	\$0	\$0		\$0	\$575,000
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*		Other				\$0	\$0
	Parking Fees	\$3,945,000	\$115,000	\$385,000	\$0		\$0	\$4,445,000
	Conference Distributions	\$9,600,000	\$2,950,000	\$0	\$0		\$1,775,000	\$14,325,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$850,000	\$850,000
	Other Income	\$550,000	\$0	\$0	\$0	\$3,050,000	\$5,635,000	\$9,235,000
	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
	Total Revenue for Athletics		\$75,645,000	\$6,255,000	\$5,035,000	\$1,048,000	\$3,050,000	\$50,735,000

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

Expenditures

Fiscal Year 2021-2022 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	\$12,743,580	\$15,077,553	\$3,917,500	\$1,975,465	\$1,506,000	\$7,847,506	\$6,367,100	\$0	\$49,434,704
Fringe Benefits	\$5,193,341	\$3,267,378	\$655,313	\$379,922	\$544,358	\$2,084,785	\$2,157,086	\$0	\$14,282,183
Extra Help (Temporary)	\$86,000	\$1,365,000	\$10,000	\$0	\$0	\$15,000	\$47,000	\$0	\$1,523,000
CWSP	\$0							\$0	\$0
Game Guarantees		\$3,600,000	\$667,500	\$76,750	\$22,000	\$118,750	\$0	\$0	\$4,485,000
Athletic Scholarships		\$5,042,000	\$646,000	\$514,000	\$1,622,500	\$5,128,500	\$3,026,000	\$0	\$15,979,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$323,075	\$2,733,400	\$813,788	\$509,401	\$1,531,037	\$3,141,370	\$215,025	\$0	\$9,267,096
Equipment	\$114,300	\$48,000	\$4,000	\$0	\$46,250	\$75,750	\$82,400	\$0	\$370,700
Operating Services	\$23,170,325	\$5,961,725	\$1,647,400	\$211,280	\$389,137	\$1,986,627	\$3,596,980	\$0	\$36,963,474
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,954,285							\$0	\$4,954,285
Other Expenses (Detail)	-\$5,563,157	\$4,685,700	\$670,050	\$456,530	\$559,905	\$1,731,480	\$1,968,050	\$0	\$4,508,558
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	\$41,021,749	\$41,780,756	\$9,031,551	\$4,123,348	\$6,221,187	\$22,129,768	\$17,459,641	\$0	\$141,768,000

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
Adams, Amanda	Director of Non-Academic	I	12	\$ -	\$ 78,500	\$ -	\$ 78,500
Allen, Larry	Broadcast Engineer - SEC	I	12	\$ -	\$ 72,000	\$ -	\$ 72,000
Altavilla, Drew	Coordinator of Athletic P	I	12	\$ -	\$ 51,000	\$ -	\$ 51,000
Amacker, Meghan	Custodian 2	I	12	\$ -	\$ 21,235	\$ -	\$ 21,235
Ards, Tamara	Assistant Coach	I	12	\$ -	\$ 115,000	\$ -	\$ 115,000
Armstrong, William	Associate Head Coach	I	12	\$ -	\$ 375,000	\$ -	\$ 375,000
Arnold, Jeremy	Assistant Manager - Athle	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Atkinson, Pamela	Associate Athletic Traine	I	12	\$ -	\$ 63,000	\$ -	\$ 63,000
Aucoin, Douglas	Director of Media Service	I	12	\$ -	\$ 150,000	\$ -	\$ 150,000
Aulds, Kaylee	Coordinator of Athletic P	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Ausberry, Verge	Executive Deputy Athletic	I	12	\$ -	\$ 250,000	\$ -	\$ 250,000
Babin, Wanda	Accounting Technician	I	12	\$ -	\$ 40,089	\$ -	\$ 40,089
Baglio, Charles	Coordinator of Athletic P	I	12	\$ -	\$ 51,600	\$ -	\$ 51,600
Bahnsen, David	Senior Associate Athletic	I	12	\$ -	\$ 148,000	\$ -	\$ 148,000
Baker, Blake	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Balconi, Renee	Assistant Coach	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Barbee, Amanda	Associate Athletic Traine	I	12	\$ -	\$ 68,000	\$ -	\$ 68,000
Barker, Andrew	Manager - Athletic Progra	I	12	\$ -	\$ 42,000	\$ -	\$ 42,000
Bellaire, Cody	Coordinator of Athletic P	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Belton, Jon	Football Analyst	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Bernett, Brianna	2-Year Intern- Athletic	I	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Berio, Brandon	Assistant Director of Ath	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Berthiaume, Maria	Assistant Athletic Traine	I	12	\$ -	\$ 53,000	\$ -	\$ 53,000
Bold, Terrance	Assistant Director of Ath	I	12	\$ -	\$ 80,000	\$ -	\$ 80,000
Bonnette, Louis	Associate Athletic Direct	I	12	\$ -	\$ 116,000	\$ -	\$ 116,000
Bourg, Joseph	Coordinator of Athletic P	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Bourgeois, Louis	Director of Athletics	I	12	\$ -	\$ 57,000	\$ -	\$ 57,000
Bowen, David	Assistant Director of Non	I	12	\$ -	\$ 51,500	\$ -	\$ 51,500
Brandi, Andres	Head Coach	I	12	\$ -	\$ 170,000	\$ -	\$ 170,000
Brandi, Christopher	Head Coach	I	12	\$ -	\$ 110,000	\$ -	\$ 110,000
Braud, Renee	Administrative Coordinato	I	12	\$ -	\$ 41,906	\$ -	\$ 41,906
Brazell, Bennie	Assistant Coach	I	12	\$ -	\$ 115,000	\$ -	\$ 115,000
Brock, Russell	Head Coach	I	12	\$ -	\$ 110,000	\$ -	\$ 110,000
Broussard, Brian	Associate Athletic Direct	I	12	\$ -	\$ 135,000	\$ -	\$ 135,000
Broussard, Elise	Assistant Manager - Athle	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Buggs, Bruce	Assistant Director of Ath	I	12	\$ -	\$ 82,400	\$ -	\$ 82,400
Busby, Laura	Assistant Coach	I	12	\$ -	\$ 100,000	\$ -	\$ 100,000
Calvert, Derek	Associate Athletic Traine	I	12	\$ -	\$ 72,000	\$ -	\$ 72,000
Carlock, Kailey	Assistant Manager - Athle	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Carney, Morris	Assistant Director of Non	I	12	\$ -	\$ 97,000	\$ -	\$ 97,000
Carpenter, Wendolyn	Administrative Program Sp	I	12	\$ -	\$ 56,857	\$ -	\$ 56,857
Carter, Rubin	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Carvalho, Brittany	Coordinator of Athletic P	I	12	\$ -	\$ 52,500	\$ -	\$ 52,500
Caskey, Robert	Coordinator of Athletic P	I	12	\$ -	\$ 40,000	\$ -	\$ 40,000
Cassidy, Kevin	Director of Non-Academic	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Chambers, Brandon	Special Assistant to the	I	12	\$ -	\$ 90,000	\$ -	\$ 90,000
Chatman, Gerald	Lead Football Analyst	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Chavers, Garland	Carpenter Master	I	12	\$ -	\$ 47,482	\$ -	\$ 47,482
Chevalier, Earl	Assistant Coach	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Chissell, Dorothy	Custodian 2	I	12	\$ -	\$ 29,045	\$ -	\$ 29,045
Chukwu, Chigozie	Horticultural Attendant	I	12	\$ -	\$ 28,251	\$ -	\$ 28,251
Cihonski, Jennifer	Assistant Athletic Traine	I	12	\$ -	\$ 56,500	\$ -	\$ 56,500
Clark, Jeffrey	Head Coach	I	12	\$ -	\$ 275,000	\$ -	\$ 275,000
Coleman, Deslyn	Custodian 2	I	12	\$ -	\$ 21,235	\$ -	\$ 21,235
Collins, Michelle	Director of Athletics	I	12	\$ -	\$ 95,000	\$ -	\$ 95,000
Comeaux, Michael	2-Year Intern- Athletic	I	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Cookmeyer, Eric	Assistant Manager - Athle	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Copeland, Katie	Director of Non-Academic	I	12	\$ -	\$ 53,000	\$ -	\$ 53,000
Cordoba, Cherie	Assistant Coach	I	12	\$ -	\$ 140,000	\$ -	\$ 140,000
Couture, Cory	Associate Athletic Traine	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Coyle, Kevin	Senior Football Analyst	I	12	\$ -	\$ 150,000	\$ -	\$ 150,000
Cribbs, Julie	Director of Non-Academic	I	12	\$ -	\$ 78,500	\$ -	\$ 78,500
Cruz, Trey	Assistant Coach	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
D'angelo, Collin	Assistant Director of Non	I	12	\$ -	\$ 65,000	\$ -	\$ 65,000
Daniel, John	Associate Athletic Direct	I	12	\$ -	\$ 115,000	\$ -	\$ 115,000
Davis, Anita	Custodian 2	I	12	\$ -	\$ 27,499	\$ -	\$ 27,499
Davis, Brad	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Davis, Kevin	Horticultural Attendant	I	12	\$ -	\$ 26,121	\$ -	\$ 26,121
Davis, Tamara	Director of Non-Academic	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Davis, Zachary	Horticultural Attendant	I	12	\$ -	\$ 27,144	\$ -	\$ 27,144
Derrick, Johnny	Assistant Athletic Direct	I	12	\$ -	\$ 200,000	\$ -	\$ 200,000
Deveer, Jeffrey	Director of Non-Academic	I	12	\$ -	\$ 111,000	\$ -	\$ 111,000
Dixon, Emily	Executive Director-Nonaca	I	12	\$ -	\$ 77,000	\$ -	\$ 77,000

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
Dobson, Howard	Assistant Coach	I	12	\$ -	\$ 140,000	\$ -	\$ 140,000
Dudley, Luke	Assistant Manager - Athle	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Duhon, Mary	Director of Non-Academic	I	12	\$ -	\$ 58,000	\$ -	\$ 58,000
Dunn, Alan	Assistant Coach	I	12	\$ -	\$ 300,000	\$ -	\$ 300,000
Duplantier, Kara	Business Manager (Divisio	I	12	\$ -	\$ 41,224	\$ 13,936	\$ 55,160
Durham, Morgan	Manager - Athletic Progra	I	12	\$ -	\$ 56,500	\$ -	\$ 56,500
Eddy, Randy	Associate Athletic Trainee	I	12	\$ -	\$ 78,500	\$ -	\$ 78,500
Ensminger, Steven	Senior Football Analyst	I	12	\$ -	\$ 150,000	\$ -	\$ 150,000
Erickson, Jason	Coordinator of Athletic P	I	12	\$ -	\$ 40,000	\$ -	\$ 40,000
Etherington, Samantha	Director of Non-Academic	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Evans, Marie	Accounting Technician	I	12	\$ -	\$ 46,605	\$ -	\$ 46,605
Faldetta, Kenneth	Assistant Athletic Trainee	I	12	\$ -	\$ 53,000	\$ -	\$ 53,000
Faulk, Kevin	Assistant Coach	I	12	\$ -	\$ 350,000	\$ -	\$ 350,000
Feirman, Jason	Executive Director-Nonaca	I	12	\$ -	\$ 80,220	\$ -	\$ 80,220
Fenelus, Antonio	Football Analyst	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Fisher, Brittany	Custodian 2	I	12	\$ -	\$ 21,611	\$ -	\$ 21,611
Flory, Mary	Head Coach	I	12	\$ -	\$ 190,000	\$ -	\$ 190,000
Forestier, Christoph	Lead Football Analyst	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Foster, Andrew	Maintenance Foreman	I	12	\$ -	\$ 63,601	\$ -	\$ 63,601
Foust, Madison	Assistant Athletic Trainee	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Franks, Royce	Assistant Coach	I	12	\$ -	\$ 90,000	\$ -	\$ 90,000
Franques, William	Associate Director of Ath	I	12	\$ -	\$ 74,000	\$ -	\$ 74,000
Furness, Edward	Assistent Coach	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Fury, Nathan	Director of Non-Academic	I	12	\$ -	\$ 51,500	\$ -	\$ 51,500
Gallo, Darryl	Horticultural Attendant	I	12	\$ -	\$ 27,144	\$ -	\$ 27,144
Gaston, Daniel	Senior Associate Athletic	I	12	\$ -	\$ 180,000	\$ -	\$ 180,000
Geisman, Hunter	Director- Athletic Progra	I	12	\$ -	\$ 77,500	\$ -	\$ 77,500
Geyer, David	Head Coach	I	12	\$ -	\$ 160,000	\$ -	\$ 160,000
Glynn, Rodney	Custodian Supervisor 2	I	12	\$ -	\$ 38,043	\$ -	\$ 38,043
Gnat, Ashleigh	Assistant Coach	I	12	\$ -	\$ 95,000	\$ -	\$ 95,000
Goldin, Gregory	Assistent Coach	I	12	\$ -	\$ 175,000	\$ -	\$ 175,000
Green, Tyrone	Coordinator of Athletic P	I	12	\$ -	\$ 52,500	\$ -	\$ 52,500
Griffeth, Garrett	Assistant Coach	I	12	\$ -	\$ 175,000	\$ -	\$ 175,000
Grigus, Jeffery	Assistant Director of Non	I	12	\$ -	\$ 85,000	\$ -	\$ 85,000
Guillaumin, Stephen	Coordinator of Athletic P	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Hamilton, Vernon	Special Assistant to the	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Harris, Hunter	Maintenance Repairer 2	I	12	\$ -	\$ 34,932	\$ -	\$ 34,932
Haskin, Dave	Assistant Athletic Direct	I	12	\$ -	\$ 87,500	\$ -	\$ 87,500
Hebb, Ronald	Custodian 2	I	12	\$ -	\$ 21,235	\$ -	\$ 21,235
Hernandez, Nelson	Director of Non-Academic	I	12	\$ -	\$ 160,000	\$ -	\$ 160,000
Hershey, Benjamin	Horticultural Attendant	I	12	\$ -	\$ 27,144	\$ -	\$ 27,144
Hiler, Blaire	Director of Non-Academic	I	12	\$ -	\$ 49,500	\$ -	\$ 49,500
Hill, Rodney	Assistant Coach	I	12	\$ -	\$ 80,000	\$ -	\$ 80,000
Holoweiko, Simon	Associate Director of Aca	I	12	\$ -	\$ 43,483	\$ 45,479	\$ 88,962
Hudson, Sian	Head Coach	I	12	\$ -	\$ 160,000	\$ -	\$ 160,000
Hummel, Eric	Assistant Manager - Athle	I	12	\$ -	\$ 56,500	\$ -	\$ 56,500
Hurst, Stephen T.	Mechanic 4	I	12	\$ -	\$ 49,987	\$ -	\$ 49,987
Hyder, Aaron	Assistant Communications	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Irons, Deron	Director of Non-Academic	I	12	\$ -	\$ 77,000	\$ -	\$ 77,000
Jackson, Tamara	Custodian 2	I	12	\$ -	\$ 22,906	\$ -	\$ 22,906
Jacobs, Jeremy	Assistant Coach	I	12	\$ -	\$ 95,000	\$ -	\$ 95,000
Jacobs, Taylor	Coordinator of Athletic P	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Jakoubek, Matthew	Associate Athletic Direct	I	12	\$ -	\$ 105,000	\$ -	\$ 105,000
Johnson, Jermaine	Maintenance Repairer 2	I	12	\$ -	\$ 37,793	\$ -	\$ 37,793
Johnson, William	Senior Football Analyst	I	12	\$ -	\$ 475,000	\$ -	\$ 475,000
Jones, Daronte	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Jones, Kelvin	Assistant Director of Aca	I	12	\$ -	\$ 45,203	\$ 47,048	\$ 92,251
Joseph, Robert	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Jurasevich, Jordan	Assistant Coach	I	12	\$ -	\$ 80,000	\$ -	\$ 80,000
Karin, Matthew	Coordinator of Athletic P	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Kennison, Eddie	Director- Athletic Progra	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Kern, Alexander	Assistant Athletic Trainee	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Kirkwood, William	Plumber/Pipefitter Master	I	12	\$ -	\$ 51,448	\$ -	\$ 51,448
Koivisto, Stephen	Research Specialist 2	I	12	\$ -	\$ 33,880	\$ 29,191	\$ 63,071
Laborde, Matthew	Associate Athletic Direct	I	12	\$ -	\$ 125,000	\$ -	\$ 125,000
Lamonica, Neal	Associate Director of Ath	I	12	\$ -	\$ 130,000	\$ -	\$ 130,000
Lane, Todd	Assistant Coach	I	12	\$ -	\$ 120,000	\$ -	\$ 120,000
Leak, Cati	Assistant Coach	I	12	\$ -	\$ 48,000	\$ -	\$ 48,000
Leavelle, Madison	Coordinator of Athletic P	I	12	\$ -	\$ 47,000	\$ -	\$ 47,000
Leblanc, Pamela	Administrative Coordinato	I	12	\$ -	\$ 41,405	\$ -	\$ 41,405
Lee, Antione	Maintenance Repairer 1	I	12	\$ -	\$ 30,401	\$ -	\$ 30,401
Lee, Mark	Assistant Director of Ath	I	12	\$ -	\$ 79,800	\$ -	\$ 79,800
Leftwich, Lindsay	Assistant Coach	I	12	\$ -	\$ 90,000	\$ -	\$ 90,000
Leiva, Chase	Maintenance Repairer 1	I	12	\$ -	\$ 29,316	\$ -	\$ 29,316
Lemaire, Chris	Horticultural Attendant-L	I	12	\$ -	\$ 34,681	\$ -	\$ 34,681
Lemon, Judith	Custodian 2	I	12	\$ -	\$ 21,235	\$ -	\$ 21,235

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
Lenz, Tyler	Assistant Manager - Athle	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Lewis, Sharon	Associate Athletic Direct	I	12	\$ -	\$ 125,000	\$ -	\$ 125,000
Lockett, Alfonso	Horticultural Attendant-L	I	12	\$ -	\$ 36,393	\$ -	\$ 36,393
Lofton, Tammye	Coordinator of Athletic P	I	12	\$ -	\$ 90,000	\$ -	\$ 90,000
Logan, Mark	Custodian 2	I	12	\$ -	\$ 21,235	\$ -	\$ 21,235
Loupe, Jackson	Horticultural Attendant	I	12	\$ -	\$ 27,144	\$ -	\$ 27,144
Lowe, C	Associate Dir of Informat	I	12	\$ -	\$ 77,800	\$ -	\$ 77,800
Lowery, Beau	Director- Athletic Progra	I	12	\$ -	\$ 500,000	\$ -	\$ 500,000
Loy, Riley	Nutritionist Director	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Mainieri, Paul	Head Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Mangas, Daniel	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Marsh, Drew	Manager - Athletic Progra	I	12	\$ -	\$ 51,500	\$ -	\$ 51,500
Marucci, Jacob	Director- Athletic Progra	I	12	\$ -	\$ 186,000	\$ -	\$ 186,000
Marucci, Lauren	Assistant Dietitian	I	12	\$ -	\$ 57,500	\$ -	\$ 57,500
Maxvill, Caroline	Assistant Coach	I	12	\$ -	\$ 48,000	\$ -	\$ 48,000
Mccall, Joshua	Assistant Coach	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Mcmahon, Gregory	Assistant Coach	I	12	\$ -	\$ 425,000	\$ -	\$ 425,000
Mellor, Stephen	Associate Head Coach	I	12	\$ -	\$ 58,000	\$ -	\$ 58,000
Merrill, Mary Jane	Manager - Athletic Progra	I	12	\$ -	\$ 66,800	\$ -	\$ 66,800
Merville, Henry	Coordinator of Athletic P	I	12	\$ -	\$ 52,500	\$ -	\$ 52,500
Messer, Sytia	Associate Head Coach	I	12	\$ -	\$ 350,000	\$ -	\$ 350,000
Mickus, Mallory	Assistant Athletic Traine	I	12	\$ -	\$ 51,500	\$ -	\$ 51,500
Miller, Reginald	Horticultural Attendant-F	I	12	\$ -	\$ 36,957	\$ -	\$ 36,957
Mitchell, Daphne	Assistant Director of Non	I	12	\$ -	\$ 110,000	\$ -	\$ 110,000
Mitchell, Tasmin	Assistant Coach	I	12	\$ -	\$ 175,000	\$ -	\$ 175,000
Moffitt, James	Head Coach	I	12	\$ -	\$ 550,000	\$ -	\$ 550,000
Montgomery, Matthew	Director of Non-Academic	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Moore, Rebecca	Assistant Dietitian	I	12	\$ -	\$ 57,500	\$ -	\$ 57,500
Moore, Robert	Assistant Coach	I	12	\$ -	\$ 115,000	\$ -	\$ 115,000
Mulkey, Kimberly	Head Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Mullenix, Rochelle	Senior Associate Athletic	I	12	\$ -	\$ 195,000	\$ -	\$ 195,000
Munoz, Jorge	Lead Football Analyst	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Nader, Samuel	Assistant Director of Ath	I	12	\$ -	\$ 135,000	\$ -	\$ 135,000
Nall, Wendy	Associate Athletic Direct	I	12	\$ -	\$ 99,750	\$ -	\$ 99,750
Napolitano, Lindsey	Assistant Athletic Direct	I	12	\$ -	\$ 80,000	\$ -	\$ 80,000
Nation, Rebecca	2-Year Intern- Athletic	I	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Nelson, Andrew	Assistant Coach	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Nichols, Alec	2-Year Intern- Athletic	I	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Nickelberry, Kevin	Assistant Coach	I	12	\$ -	\$ 300,000	\$ -	\$ 300,000
Noble, Sarah	Associate Head Coach	I	12	\$ -	\$ 90,000	\$ -	\$ 90,000
O'brien, Kathleen	Coordinator of Athletic P	I	12	\$ -	\$ 53,000	\$ -	\$ 53,000
Ohlsen, Olivia	Coordinator of Athletic P	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Olsen, Jacob	Football Analyst	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Orgeron, Edward	Head Coach	I	12	\$ -	\$ 500,000	\$ -	\$ 500,000
Paar, Bryan	Manager - Athletic Progra	I	12	\$ -	\$ 67,000	\$ -	\$ 67,000
Parent, Christopher	Photographer	I	12	\$ -	\$ 51,500	\$ -	\$ 51,500
Peetz, Jacob	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Petrossi, Ryan	Intern - Athletic	I	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Pfeifer, Jon	Manager - Athletic Progra	I	12	\$ -	\$ 72,000	\$ -	\$ 72,000
Poindexter, Justin	Lead Football Analyst	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Ponamsky, Derek	Special Assistant to the	I	12	\$ -	\$ 120,000	\$ -	\$ 120,000
Ponce De Leon, Andre	Director of Non-Academic	I	12	\$ -	\$ 67,000	\$ -	\$ 67,000
Poole, Lakeitha	Director of Non-Academic	I	12	\$ -	\$ 105,000	\$ -	\$ 105,000
Randall, Courtney	Director of Non-Academic	I	12	\$ -	\$ 68,000	\$ -	\$ 68,000
Rather, Alexis	Assistant Coach	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Raymond, Corey	Assistant Coach	I	12	\$ -	\$ 500,000	\$ -	\$ 500,000
Redd, Alexander	Coordinator of Athletic P	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Redmond, William	Football Analyst	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Remien, Stephanie	Deputy Athletic Director	I	12	\$ -	\$ 437,000	\$ -	\$ 437,000
Rice, Kaylin	Assistant Director of Non	I	12	\$ -	\$ 125,100	\$ -	\$ 125,100
Riedel, Jacob	Assistant Coach	I	12	\$ -	\$ 118,750	\$ -	\$ 118,750
Robelot, Lyle	Assistant Coach	I	12	\$ -	\$ 48,000	\$ -	\$ 48,000
Roberts, Jennifer	Director of Non-Academic	I	12	\$ -	\$ 175,000	\$ -	\$ 175,000
Robertson, Joseph	Horticultural Attendant-F	I	12	\$ -	\$ 42,365	\$ -	\$ 42,365
Robertson, Virginia	Administrative Coordinato	I	12	\$ -	\$ 49,965	\$ -	\$ 49,965
Rogers, Sheldon	Horticultural Attendant-L	I	12	\$ -	\$ 31,216	\$ -	\$ 31,216
Roithmayr, Amanda	Intern - Athletic	I	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Romulus, Vanessa	Assistant Athletic Traine	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Roudebush, Hannah	Assistant Athletic Traine	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Roy, Travis	Assistant Coach	I	12	\$ -	\$ 72,100	\$ -	\$ 72,100
Runion, Garrett	Head Coach	I	12	\$ -	\$ 145,000	\$ -	\$ 145,000
Schexnayder, Irving	Assistant Coach	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Schiebe, John	Director of Media Service	I	12	\$ -	\$ 72,000	\$ -	\$ 72,000
Scott, Calvin	Mechanic Supervisor A	I	12	\$ -	\$ 63,371	\$ -	\$ 63,371
Seal, Kevin	Maintenance Repairer Mast	I	12	\$ -	\$ 45,810	\$ -	\$ 45,810
Seal, Melissa	Associate Head Coach	I	12	\$ -	\$ 84,050	\$ -	\$ 84,050

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
Segar, Miriam	Senior Associate Athletic	I	12	\$ -	\$ 205,000	\$ -	\$ 205,000
Sell, Julia	Head Coach	I	12	\$ -	\$ 115,000	\$ -	\$ 115,000
Sell, Michael	Head Coach	I	12	\$ -	\$ 115,000	\$ -	\$ 115,000
Shaffer, Douglas	Head Coach	I	12	\$ -	\$ 115,000	\$ -	\$ 115,000
Shaver, Dennis	Head Coach	I	12	\$ -	\$ 360,000	\$ -	\$ 360,000
Sheridan, Carter	Lead Football Analyst	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Sjobakken, Alexandri	Assistant Director of Ath	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Smith, Devin	Horticultural Attendant	I	12	\$ -	\$ 27,165	\$ -	\$ 27,165
Smith, Mason	Football Analyst	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Soil-Cormier, Keava	Assistant Director of Non	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Sotile, Christine	Coordinator of Athletic P	I	12	\$ -	\$ 61,800	\$ -	\$ 61,800
Spotts Orgeron, Tyle	Lead Football Analyst	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Stanek, Joseph	Assistant Director of Non	I	12	\$ -	\$ 72,000	\$ -	\$ 72,000
Stark, Augustus	Photographer	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Stokes, Milan	Manager - Athletic Progra	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Strain, Michael	Analyst - Data Processing	I	12	\$ -	\$ 64,000	\$ -	\$ 64,000
Stringfellow, Gregor	Assistant Athletic Direct	I	12	\$ -	\$ 96,500	\$ -	\$ 96,500
Stuckey, Lois	Coordinator of Athletic P	I	12	\$ -	\$ 57,500	\$ -	\$ 57,500
Sutton, Brandon	Custodian Supervisor 2	I	12	\$ -	\$ 26,121	\$ -	\$ 26,121
Talley, Damon	Associate Professor	I	9	\$ -	\$ 51,163	\$ 53,147	\$ 104,310
Tepe, Andrea	Chief of Staff	I	12	\$ -	\$ 95,000	\$ -	\$ 95,000
Tettleton, Tyler	Lead Football Analyst	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Thigpen, Ashleigh	Associate Athletic Direct	I	12	\$ -	\$ 120,000	\$ -	\$ 120,000
Thomas, Charlene	Assistant Coach	I	12	\$ -	\$ 123,000	\$ -	\$ 123,000
Thomas, Dwayne	Lead Football Analyst	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Thomas, Karen	Custodian 2	I	12	\$ -	\$ 26,685	\$ -	\$ 26,685
Thomas, Paul	Manager - Athletic Progra	I	12	\$ -	\$ 300,000	\$ -	\$ 300,000
Thompson, Lindsey	Coordinator of Athletic P	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Thornton, Kaylen	Coordinator of Athletic P	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Torina, Elizabeth	Head Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Tornquist, Matt	Coordinator of Athletic P	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Triche, Jaime	Coordinator of Athletic P	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Trombley, Robert	Coordinator of Athletic P	I	12	\$ -	\$ 65,000	\$ -	\$ 65,000
Tutko, Jamie	Coordinator of Athletic P	I	12	\$ -	\$ 52,500	\$ -	\$ 52,500
Vacant-Administrativ	Administrative Assistant	V	12	\$ -	\$ 56,857	\$ -	\$ 56,857
Vacant-Administrativ	Administrative Coordinato	V	12	\$ -	\$ 43,158	\$ -	\$ 43,158
Vacant-Ambassador to	Ambassador to the Athleti	V	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Vacant-Assistant Ath	Assistant Athletic Traine	V	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Vacant-Assistant Bas	Assistant Baseball Coach	V	12	\$ -	\$ 185,000	\$ -	\$ 185,000
Vacant-Assistant Coa	Assistant Coach	V	12	\$ -	\$ 500,000	\$ -	\$ 500,000
Vacant-Assistant Dir	Assistant Director of Gam	V	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Vacant-Assistant Dir	Assistant Director of Tic	V	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Vacant-Assistant Dir	Assistant Director of Wom	V	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Vacant-Assistant Per	Assistant Performance Die	V	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Vacant-Assistant Swi	Assistant Swimming and Di	V	12	\$ -	\$ 65,000	\$ -	\$ 65,000
Vacant-Associate Dir	Associate Dir of Informat	V	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Vacant-Associate Dir	Associate Dir of Informat	V	12	\$ -	\$ 53,500	\$ -	\$ 53,500
Vacant-Athletic Trai	Athletic Training Intern	V	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Vacant-Coordinator	Coordinator	V	12	\$ -	\$ 36,000	\$ -	\$ 36,000
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 21,235	\$ -	\$ 21,235
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,166	\$ -	\$ 18,166
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,897	\$ -	\$ 18,897
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,166	\$ -	\$ 18,166
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 24,366	\$ -	\$ 24,366
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 21,235	\$ -	\$ 21,235
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 20,442	\$ -	\$ 20,442
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 25,641	\$ -	\$ 25,641
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 20,818	\$ -	\$ 20,818
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,166	\$ -	\$ 18,166
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 21,235	\$ -	\$ 21,235
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,897	\$ -	\$ 18,897
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 20,025	\$ -	\$ 20,025
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,166	\$ -	\$ 18,166
Vacant-Custodian Sup	Custodian Supervisor 1	V	12	\$ -	\$ 23,741	\$ -	\$ 23,741
Vacant-Electrician M	Electrician Master	V	12	\$ -	\$ 44,474	\$ -	\$ 44,474
Vacant-Executive Dir	Executive Director of LSU	V	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Vacant-Helper	Helper	V	12	\$ -	\$ 22,968	\$ -	\$ 22,968
Vacant-Horticultural	Horticultural Attendant	V	12	\$ -	\$ 28,251	\$ -	\$ 28,251
Vacant-Instructor, D	Instructor, Department of	V	12	\$ -	\$ 47,000	\$ -	\$ 47,000
Vacant-Lead Football	Lead Football Analyst	V	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Vacant-Mechanic 1	Mechanic 1	V	12	\$ -	\$ 36,310	\$ -	\$ 36,310
Vacant-Senior Associ	Senior Associate Athletic	V	12	\$ -	\$ 230,000	\$ -	\$ 230,000
Wade, Frank	Head Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Wagner, J	Assistant Athletic Direct	I	12	\$ -	\$ 103,000	\$ -	\$ 103,000
Walker, Lebrent	Coordinator of Athletic P	I	12	\$ -	\$ 52,500	\$ -	\$ 52,500
Watson, Greg	Assistant Coach	I	12	\$ -	\$ 120,000	\$ -	\$ 120,000

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
Watts, Sonya	Custodian Supervisor 2	I	12	\$ -	\$ 37,167	\$ -	\$ 37,167
Weathers, Byron	Custodian 2	I	12	\$ -	\$ 28,731	\$ -	\$ 28,731
Weinsz, Melissa	Assistant Director of Non	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Westbrook, Jordin	Assistant Director of Non	I	12	\$ -	\$ 100,000	\$ -	\$ 100,000
White, Christopher	Assistant Coach	I	12	\$ -	\$ 79,000	\$ -	\$ 79,000
Williams, Florence	Manager - Athletic Progra	I	12	\$ -	\$ 56,000	\$ -	\$ 56,000
Williams, Leroy	Custodian Supervisor 2	I	12	\$ -	\$ 35,913	\$ -	\$ 35,913
Williams, Nicholas	Mechanic 2	I	12	\$ -	\$ 38,378	\$ -	\$ 38,378
Williams, Shaeeta	Coordinator of Athletic P	I	12	\$ -	\$ 76,500	\$ -	\$ 76,500
Williams, Willie	Custodian 2	I	12	\$ -	\$ 21,235	\$ -	\$ 21,235
Wilson, Benjamin	Assistant Manager - Athle	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Winstead, Charles	Head Coach	I	12	\$ -	\$ 300,000	\$ -	\$ 300,000
Wintz, Leah	Coordinator of Athletic P	I	12	\$ -	\$ 46,500	\$ -	\$ 46,500
Woodward, David Scot	Athletic Director	I	12	\$ -	\$ 525,000	\$ -	\$ 525,000
Worsham, Cody	Coordinator of Athletic P	I	12	\$ -	\$ 86,000	\$ -	\$ 86,000
Zernott, Pauline	Director of Non-Academic	I	12	\$ -	\$ 56,000	\$ -	\$ 56,000
Total				\$ -	\$ 32,073,539	\$ 188,801	\$ 32,262,340
Student/Graduate Assistant					\$ 982,000		\$ 982,000
Other (Other, Supplemental, etc.)					\$ 16,379,165		\$ 16,379,165
Total				\$ -	\$ 49,434,704	\$ 188,801	\$ 49,623,505

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

**Louisiana State University
Agricultural Center**



**Operating Budget
Fiscal Year 2021-2022**

Board of Regents
Form BOR-1

Institution: Louisiana State University Agricultural Center

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2020-2021	Budgeted* 2020-2021	For informational purposes only: Budgeted 2020-2021 W/ FY20 CARES Funds	Budgeted 2021-2022	Over/(Under) Budgeted 2020-21	% Change
Revenues By Source:						
State Funds:						
General Fund Direct	\$80,639,997	\$80,639,997	\$80,639,997	\$79,951,870	(\$688,127)	(0.85%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$3,768,272	\$3,768,272	\$3,768,272	\$3,723,146	(\$45,126)	(1.20%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,482,567	\$2,482,567	\$2,482,567	\$2,502,729	\$20,162	0.81%
Tobacco Tax Health Care Fund	\$1,285,705	\$1,285,705	\$1,285,705	\$1,220,417	(\$65,288)	(5.08%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$84,408,269	\$84,408,269	\$84,408,269	\$83,675,016	(\$733,253)	(0.87%)
Revenue Over Expenditures :						
State Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$3,434,950	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$3,536,913	\$6,807,967	\$6,807,967	\$6,807,967	\$0	0.00%
Federal Funds	\$11,286,783	\$13,018,275	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$99,231,965	\$104,234,511	\$107,669,461	\$103,501,258	(\$733,253)	(0.70%)
Expenditures by Function:						
Instruction	\$0	\$0	\$0	\$0	\$0	0.00%
Research	\$27,730,085	\$42,040,821	\$42,040,821	\$42,526,499	\$485,678	1.16%
Public Service	\$21,454,120	\$36,820,462	\$36,820,462	\$36,790,363	(\$30,099)	(0.08%)
Academic Support**	\$2,956,897	\$3,903,645	\$3,903,645	\$4,012,485	\$108,840	2.79%
Student Services	\$0	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$42,772,707	\$16,732,823	\$20,167,773	\$15,306,728	(\$1,426,095)	(8.52%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$4,318,156	\$4,736,760	\$4,736,760	\$4,865,184	\$128,424	2.71%
Total E&G Expenditures	\$99,231,965	\$104,234,511	\$107,669,461	\$103,501,259	(\$733,252)	(0.70%)
Hospital	\$0	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$99,231,965	\$104,234,511	\$107,669,461	\$103,501,258	(\$733,253)	(0.70%)
Expenditures by Object:						
Salaries	\$46,852,925	\$46,894,515	\$48,829,465	\$49,462,638	\$2,568,123	5.48%
Other Compensation	\$3,062,590	\$2,560,085	\$2,560,085	\$3,040,528	\$480,443	18.77%
Related Benefits	\$28,091,940	\$28,722,820	\$28,722,820	\$29,509,770	\$786,950	2.74%
Total Personal Services	\$78,007,456	\$78,177,420	\$80,112,370	\$82,012,936	\$3,835,516	4.91%
Travel	\$461,896	\$1,476,916	\$1,476,916	\$1,473,316	(\$3,600)	(0.24%)
Operating Services	\$6,925,575	\$8,313,418	\$9,313,418	\$8,527,822	\$214,404	2.58%
Supplies	\$4,161,700	\$4,653,573	\$5,153,573	\$5,750,912	\$1,097,339	23.58%
Total Operating Expenses	\$11,549,172	\$14,443,907	\$15,943,907	\$15,752,050	\$1,308,143	9.06%
Professional Services	\$504,034	\$249,451	\$249,451	\$250,801	\$1,350	0.54%
Other Charges	\$5,463,224	\$8,294,819	\$8,294,819	\$194,819	(\$8,100,000)	(97.65%)
Debt Services	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,354,064	\$2,354,064	\$2,354,064	\$2,777,153	\$423,089	17.97%
Total Other Charges	\$8,321,323	\$10,898,334	\$10,898,334	\$3,222,773	(\$7,675,561)	(70.43%)
General Acquisitions	\$1,354,015	\$714,850	\$714,850	\$2,513,500	\$1,798,650	251.61%
Library Acquisitions	\$0	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$1,354,015	\$714,850	\$714,850	\$2,513,500	\$1,798,650	251.61%
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$99,231,965	\$104,234,511	\$107,669,461	\$103,501,258	(\$733,253)	(0.70%)

* This column should reflect the last approved BA-7 in FY 20-21

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

Board of Regents

Institution:

Louisiana State University Agricultural Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER /UNDER 2020-2021
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
Interagency Transfers - CARES Act	\$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	\$2,878,993	\$4,788,343	\$4,788,343	\$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	\$657,920	\$2,019,624	\$2,019,624	\$0
Total Self-Generated Funds	\$3,536,913	\$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	\$11,286,783	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$11,286,783	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$14,823,696	\$19,826,242	\$19,826,242	\$0

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct Restoration Amount	\$80,639,997	100.00%	\$0	0.00%	\$80,639,997	55.61%	\$79,951,870	100.00%	\$0	0.00%	\$79,951,870	56.76%
General Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,768,272	100.00%	\$0	0.00%	\$3,768,272	2.60%	\$3,723,146	100.00%	\$0	0.00%	\$3,723,146	2.64%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$2,482,567	100.00%	\$0	0.00%	\$2,482,567	1.71%	\$2,502,729	100.00%	\$0	0.00%	\$2,502,729	1.78%
Higher Education Initiative Fund	\$1,285,705	100.00%	\$0	0.00%	\$1,285,705	0.89%	\$1,220,417	100.00%	\$0	0.00%	\$1,220,417	0.87%
Support Education in Louisiana First (SEF)	\$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%
Funds Due From Management Board of Regents:												
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$84,408,269	100.00%	\$0	0.00%	\$84,408,269	58.20%	\$83,675,016	100.00%	\$0	0.00%	\$83,675,016	59.41%
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%
Interagency Transfers - CARES Act	\$0	0.00%	\$3,434,950	100.00%	\$3,434,950	100.00%	\$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	\$4,788,343	78.65%	\$1,300,000	21.35%	\$6,088,343	4.20%	\$4,788,343	78.65%	\$1,300,000	21.35%	\$6,088,343	4.32%
State Grants and Contracts	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	8.96%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	9.23%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	5.90%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.07%
Other Self-Generated Funds	\$2,019,624	23.71%	\$6,500,000	76.29%	\$8,519,624	5.87%	\$2,019,624	23.71%	\$6,500,000	76.29%	\$8,519,624	6.05%
Total Self-Generated Funds	\$6,807,967	18.83%	\$29,350,000	81.17%	\$36,157,967	24.93%	\$6,807,967	18.83%	\$29,350,000	81.17%	\$36,157,967	25.67%
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:												
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pell	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.49%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.92%
Total Federal Funds	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.49%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.92%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$104,234,511	71.88%	\$40,784,950	28.12%	\$145,019,461	100.00%	\$103,501,258	73.48%	\$37,350,000	26.52%	\$140,851,258	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct Restoration Amount	\$80,639,997	100.00%	\$0	0.00%	\$80,639,997	57.20%	\$79,951,870	100.00%	\$0	0.00%	\$79,951,870	56.76%
General Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,768,272	100.00%	\$0	0.00%	\$3,768,272	100.00%	\$3,723,146	100.00%	\$0	0.00%	\$3,723,146	100.00%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$2,482,567	100.00%	\$0	0.00%	\$2,482,567	1.78%	\$2,502,729	100.00%	\$0	0.00%	\$2,502,729	1.78%
Higher Education Initiative Fund	\$1,285,705	100.00%	\$0	0.00%	\$1,285,705	0.91%	\$1,220,417	100.00%	\$0	0.00%	\$1,220,417	0.87%
Support Education in Louisiana First (SEFI)	\$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%
Funds Due From Management Board of Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$84,408,269	100.00%	\$0	0.00%	\$84,408,269	59.88%	\$83,675,016	100.00%	\$0	0.00%	\$83,675,016	59.41%
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%
Interagency Transfers - CARES Act	\$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%
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	\$2,878,993	64.28%	\$1,599,965	33.41%	\$4,478,958	3.18%	\$4,788,343	78.65%	\$1,300,000	21.35%	\$6,088,343	4.32%
State Grants and Contracts	\$0	0.00%	\$11,181,335	100.00%	\$11,181,335	7.93%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	9.23%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	-\$663,196	0.00%	-\$663,196	(0.47%)	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$11,260,181	100.00%	\$11,260,181	7.99%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.07%
Other Self-Generated Funds	\$657,920	5.64%	\$11,007,915	545.05%	\$11,665,835	8.28%	\$2,019,624	23.71%	\$6,500,000	76.29%	\$8,519,624	6.05%
Total Self-Generated Funds	\$3,536,913	9.33%	\$34,386,200	505.09%	\$37,923,113	26.90%	\$6,807,967	18.83%	\$29,350,000	81.17%	\$36,157,967	25.67%
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	\$11,286,783	60.56%	\$7,350,170	56.46%	\$18,636,953	13.22%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.92%
Total Federal Funds	\$11,286,783	60.56%	\$7,350,170	56.46%	\$18,636,953	13.22%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.92%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$99,231,965	70.39%	\$41,736,370	29.61%	\$140,968,336	100.00%	\$103,501,258	73.48%	\$37,350,000	26.52%	\$140,851,258	100.00%

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

The 2018-2019 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 Agricultural Center

Source:	ACTUAL 2020-2021		BUDGETED 2020-2021		BUDGETED 2021-2022	
	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 Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Investment Income	\$18,187	\$211,647	\$50,000	\$500,000	\$50,000	\$500,000
2. Property Leases	\$532,092	\$264,217				
3. Royalties - Oil and Gas	\$0	\$264,217				
4. Technology Transfer	\$0	\$7,752,257		\$4,500,000		\$4,500,000
5. F&A Recovered	\$0	\$2,570,028		\$1,500,000		\$1,500,000
6. Miscellaneous	\$107,641	-\$54,452	\$350,000		\$350,000	
7. Unallocated Self Generated	\$0	\$0	\$1,619,624		\$1,619,624	
Total Other Self-Generated Funds	\$657,920	\$11,007,915	\$2,019,624	\$6,500,000	\$2,019,624	\$6,500,000
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University Agricultural Center

Function: Instruction	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$19,156,650	\$21,404,635	\$21,198,620	(\$206,015)
Other Compensation	\$2,614,050	\$1,888,489	\$1,989,372	\$100,883
Related Benefits	\$201,590	\$13,110,307	\$12,664,993	(\$445,314)
Total Personal Services	\$21,972,290	\$36,403,431	\$35,852,985	(\$550,446)
Travel	\$28,941	\$140,291	\$134,691	(\$5,600)
Operating Services	\$2,256,037	\$1,504,764	\$2,072,073	\$567,309
Supplies	\$2,736,078	\$3,940,063	\$4,414,478	\$474,415
Total Operating Expenses	\$5,021,056	\$5,585,118	\$6,621,242	\$1,036,124
Professional Services	\$38,899	\$37,422	\$38,772	\$1,350
Other Charges	(\$21,297)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$17,602	\$37,422	\$38,772	\$1,350
General Acquisitions	\$719,138	\$14,850	\$13,500	(\$1,350)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$719,138	\$14,850	\$13,500	(\$1,350)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$27,730,085	\$42,040,821	\$42,526,499	\$485,678
Function: Public Service	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$17,974,204	\$20,439,768	\$20,645,472	\$205,704
Other Compensation	\$321,659	\$145,234	\$145,234	\$0
Related Benefits	\$389,887	\$12,519,327	\$12,283,524	(\$235,803)
Total Personal Services	\$18,685,750	\$33,104,329	\$33,074,230	(\$30,099)
Travel	\$403,926	\$1,271,870	\$1,271,870	\$0
Operating Services	\$1,107,857	\$1,662,985	\$1,662,985	\$0
Supplies	\$581,802	\$570,312	\$570,312	\$0
Total Operating Expenses	\$2,093,584	\$3,505,167	\$3,505,167	\$0
Professional Services	\$68,675	\$92,933	\$92,933	\$0
Other Charges	\$168,560	\$118,033	\$118,033	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$237,234	\$210,966	\$210,966	\$0
General Acquisitions	\$437,551	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$437,551	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$21,454,120	\$36,820,462	\$36,790,363	(\$30,099)

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

Institution: Louisiana State University Agricultural Center

Function: Academic Support Includes Libraries	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$2,048,376	\$2,105,766	\$2,201,768	\$96,002
Other Compensation	\$54,943	\$39,704	\$39,704	\$0
Related Benefits	\$11,099	\$1,289,779	\$1,318,207	\$28,428
Total Personal Services	\$2,114,418	\$3,435,249	\$3,559,679	\$124,430
Travel	\$17,517	\$26,100	\$26,100	\$0
Operating Services	\$230,263	\$361,296	\$345,706	(\$15,590)
Supplies	\$570,663	\$81,000	\$81,000	\$0
Total Operating Expenses	\$818,443	\$468,396	\$452,806	(\$15,590)
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	\$24,035	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$24,035	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,956,897	\$3,903,645	\$4,012,485	\$108,840
Function: Student Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$5,865,599	\$2,219,304	\$4,587,707	\$2,368,403
Other Compensation	\$64,403	\$480,358	\$859,918	\$379,560
Related Benefits	\$27,337,561	\$1,359,320	\$2,746,678	\$1,387,358
Total Personal Services	\$33,267,564	\$4,058,982	\$8,194,303	\$4,135,321
Travel	\$6,643	\$34,155	\$36,155	\$2,000
Operating Services	\$1,052,922	\$1,232,942	\$923,513	(\$309,429)
Supplies	\$228,623	\$56,798	\$679,722	\$622,924
Total Operating Expenses	\$1,288,188	\$1,323,895	\$1,639,390	\$315,495
Professional Services	\$396,460	\$119,096	\$119,096	\$0
Other Charges	\$5,315,962	\$8,176,786	\$76,786	(\$8,100,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,354,064	\$2,354,064	\$2,777,153	\$423,089
Total Other Charges	\$8,066,486	\$10,649,946	\$2,973,035	(\$7,676,911)
General Acquisitions	\$150,469	\$700,000	\$2,500,000	\$1,800,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$150,469	\$700,000	\$2,500,000	\$1,800,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$42,772,707	\$16,732,823	\$15,306,728	(\$1,426,095)

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

Institution: Louisiana State University Agricultural Center

Function: Scholarships And Fellowships	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$1,808,096	\$725,042	\$829,071	\$104,029
Other Compensation	\$7,535	\$6,300	\$6,300	\$0
Related Benefits	\$151,802	\$444,087	\$496,368	\$52,281
Total Personal Services	\$1,967,433	\$1,175,429	\$1,331,739	\$156,310
Travel	\$4,870	\$4,500	\$4,500	\$0
Operating Services	\$2,278,497	\$3,551,431	\$3,523,545	(\$27,886)
Supplies	\$44,534	\$5,400	\$5,400	\$0
Total Operating Expenses	\$2,327,901	\$3,561,331	\$3,533,445	(\$27,886)
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	\$22,822	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$22,822	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,318,156	\$4,736,760	\$4,865,184	\$128,424
Total E&G Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$46,852,925	\$46,894,515	\$49,462,638	\$2,568,123
Other Compensation	\$3,062,590	\$2,560,085	\$3,040,528	\$480,443
Related Benefits	\$28,091,940	\$28,722,820	\$29,509,770	\$786,950
Total Personal Services	\$78,007,456	\$78,177,420	\$82,012,936	\$3,835,516
Travel	\$461,896	\$1,476,916	\$1,473,316	(\$3,600)
Operating Services	\$6,925,575	\$8,313,418	\$8,527,822	\$214,404
Supplies	\$4,161,700	\$4,653,573	\$5,750,912	\$1,097,339
Total Operating Expenses	\$11,549,172	\$14,443,907	\$15,752,050	\$1,308,143
Professional Services	\$504,034	\$249,451	\$250,801	\$1,350
Other Charges	\$5,463,224	\$8,294,819	\$194,819	(\$8,100,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,354,064	\$2,354,064	\$2,777,153	\$423,089
Total Other Charges	\$8,321,323	\$10,898,334	\$3,222,773	(\$7,675,561)
General Acquisitions	\$1,354,015	\$714,850	\$2,513,500	\$1,798,650
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,354,015	\$714,850	\$2,513,500	\$1,798,650
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$99,231,965	\$104,234,511	\$103,501,259	(\$733,252)

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

Institution: Louisiana State University Agricultural Center

Hospitals	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 Agricultural Center

Other	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$46,852,925	\$46,894,515	\$49,462,638	\$2,568,123
Other Compensation	\$3,062,590	\$2,560,085	\$3,040,528	\$480,443
Related Benefits	\$28,091,940	\$28,722,820	\$29,509,770	\$786,950
Total Personal Services	\$78,007,456	\$78,177,420	\$82,012,936	\$3,835,516
Travel	\$461,896	\$1,476,916	\$1,473,316	(\$3,600)
Operating Services	\$6,925,575	\$8,313,418	\$8,527,822	\$214,404
Supplies	\$4,161,700	\$4,653,573	\$5,750,912	\$1,097,339
Total Operating Expenses	\$11,549,172	\$14,443,907	\$15,752,050	\$1,308,143
Professional Services	\$504,034	\$249,451	\$250,801	\$1,350
Other Charges	\$5,463,224	\$8,294,819	\$194,819	(\$8,100,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,354,064	\$2,354,064	\$2,777,153	\$423,089
Total Other Charges	\$8,321,323	\$10,898,334	\$3,222,773	(\$7,675,561)
General Acquisitions	\$1,354,015	\$714,850	\$2,513,500	\$1,798,650
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,354,015	\$714,850	\$2,513,500	\$1,798,650
Unallotted	\$0	\$0	\$0	\$0
Total	\$99,231,965	\$104,234,511	\$103,501,259	(\$733,252)

Total must equal BOR-1.

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

Institution: Louisiana State University Ag Center

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
VP LEVEL: Administration				
CCENTER: LSUAG Admin Administrative Services				
DRIVING WORKTAG: PG005631 LSUAG Agricultural Center Statewid				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,680,102	1,753,453	1,882,975	129,522
Other Compensation	24,454	15,750	15,750	0
Related Benefits	0	1,073,987	1,127,344	53,357
TOTAL PERSONAL SERVICES	1,704,555	2,843,190	3,026,069	182,879
Travel	0	12,105	12,105	0
Operating Services	39,991	50,625	50,625	0
Supplies	11,020	20,250	20,250	0
TOTAL OPERATING EXPENDITURES	51,011	82,980	82,980	0
Professional Services	34,279	27,000	27,000	0
TOTAL OTHER CHARGES	34,279	27,000	27,000	0
DRIVING WORKTAG TOTAL	1,789,846	2,953,170	3,136,049	182,879
DRIVING WORKTAG: PG005632 LSUAG Accounting Services - Credit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	4,862	0	0	0
TOTAL OPERATING EXPENDITURES	4,862	0	0	0
DRIVING WORKTAG TOTAL	4,862	0	0	0
COST CENTER TOTAL	1,794,709	2,953,170	3,136,049	182,879
CCENTER: LSUAG Admin Global Network				
DRIVING WORKTAG: PG005634 LSUAG International Programs - Mat				

FUNCTION: 2-PUBLIC SERVICE

Operating Services	222	0	0	0
TOTAL OPERATING EXPENDITURES	222	0	0	0
DRIVING WORKTAG TOTAL	222	0	0	0
COST CENTER TOTAL	222	0	0	0

CCENTER: LSUAG | Admin | Information Technology

DRIVING WORKTAG: PG005639 | LSUAG | Computer Services

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	900,736	961,294	1,001,591	40,297
Other Compensation	54,188	23,144	23,144	0
Related Benefits	0	588,791	599,656	10,865
TOTAL PERSONAL SERVICES	954,924	1,573,229	1,624,391	51,162
Travel	16,364	18,000	18,000	0
Operating Services	91,388	115,007	115,007	0
Supplies	498,391	64,125	64,125	0
TOTAL OPERATING EXPENDITURES	606,143	197,132	197,132	0
Gen Acquisitions	24,035	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,035	0	0	0
DRIVING WORKTAG TOTAL	1,585,103	1,770,361	1,821,523	51,162

DRIVING WORKTAG: PG005640 | LSUAG | Internet Based Programs

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	635,525	730,169	773,970	43,801
Other Compensation	0	9,450	9,450	0
Related Benefits	0	447,227	463,379	16,151
TOTAL PERSONAL SERVICES	635,525	1,186,846	1,246,799	59,952
Travel	0	3,600	3,600	0
Operating Services	14,841	14,850	14,850	0
Supplies	56,293	12,150	12,150	0
TOTAL OPERATING EXPENDITURES	71,134	30,600	30,600	0
DRIVING WORKTAG TOTAL	706,659	1,217,446	1,277,399	59,952

DRIVING WORKTAG: PG005642 | LSUAG | Information Technology

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	159,319	159,319	164,099	4,780
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Related Benefits	0	97,583	98,247	664
TOTAL PERSONAL SERVICES	159,319	256,902	262,346	5,444
Travel	0	1,350	1,350	0
Operating Services	1,262	4,050	4,050	0
Supplies	9,352	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	10,614	15,525	15,525	0
DRIVING WORKTAG TOTAL	169,933	272,427	277,871	5,444
COST CENTER TOTAL	2,461,694	3,260,234	3,376,793	116,559

CCENTER: LSUAG | Admin | Agricultural Leadership

DRIVING WORKTAG: PG005647 | LSUAG | Ag Leadership - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	138,905	137,881	143,075	5,194
Related Benefits	0	84,452	85,660	1,208
TOTAL PERSONAL SERVICES	138,905	222,333	228,735	6,402
Travel	2,033	43,070	43,070	0
Operating Services	3,800	20,701	20,701	0
Supplies	1,359	675	675	0
TOTAL OPERATING EXPENDITURES	7,192	64,446	64,446	0
Other Charges	1,237	0	0	0
TOTAL OTHER CHARGES	1,237	0	0	0
Gen Acquisitions	3,200	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,200	0	0	0
DRIVING WORKTAG TOTAL	150,534	286,779	293,181	6,402

DRIVING WORKTAG: PG005650 | LSUAG | Internal Leadership Program

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	655	0	0	0
TOTAL OPERATING EXPENDITURES	655	0	0	0
DRIVING WORKTAG TOTAL	655	0	0	0
COST CENTER TOTAL	151,188	286,779	293,181	6,402

CCENTER: LSUAG | Admin | Sponsored Programs

DRIVING WORKTAG: PG005652 | LSUAG | Sponsored Programs

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	416,660	414,303	426,207	11,904
Other Compensation	755	7,110	7,110	0
Related Benefits	0	253,760	255,172	1,412
TOTAL PERSONAL SERVICES	417,416	675,173	688,489	13,316
Travel	1,153	4,500	4,500	0
Operating Services	7,945	9,450	9,450	0
Supplies	15,979	4,725	4,725	0
TOTAL OPERATING EXPENDITURES	25,076	18,675	18,675	0
DRIVING WORKTAG TOTAL	442,492	693,848	707,164	13,316
COST CENTER TOTAL	442,492	693,848	707,164	13,316

CCENTER: LSUAG | Admin | Communications

DRIVING WORKTAG: PG005658 | LSUAG | Agricultural Center Communic

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,053,120	1,193,578	1,382,230	188,652
Other Compensation	5,664	7,650	7,650	0
Related Benefits	61,368	731,065	827,546	96,482
TOTAL PERSONAL SERVICES	1,120,153	1,932,293	2,217,426	285,134
Travel	584	16,200	16,200	0
Operating Services	12,884	28,350	28,350	0
Supplies	26,381	9,923	9,923	0
TOTAL OPERATING EXPENDITURES	39,848	54,473	54,473	0
Other Charges	2,474	1,013	1,013	0
TOTAL OTHER CHARGES	2,474	1,013	1,013	0
DRIVING WORKTAG TOTAL	1,162,475	1,987,779	2,272,912	285,134

DRIVING WORKTAG: PG005659 | LSUAG | Communications - Event Servi

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	51	0	0	0
TOTAL OPERATING EXPENDITURES	51	0	0	0
DRIVING WORKTAG TOTAL	51	0	0	0
COST CENTER TOTAL	1,162,526	1,987,779	2,272,912	285,134

CCENTER: LSUAG | Admin | Facilities Planning

DRIVING WORKTAG: PG005663 | LSUAG | Facility Planning

FUNCTION: 6-PLANT OP & MAINT

FUNCTION: 5-PLANT OP. & MAINT.

Salaries	669,580	725,042	829,071	104,029
Other Compensation	7,535	6,300	6,300	0
Related Benefits	0	444,087	496,368	52,281
TOTAL PERSONAL SERVICES	677,115	1,175,429	1,331,739	156,310
Travel	4,870	4,500	4,500	0
Operating Services	13,946	8,100	8,100	0
Supplies	44,534	5,400	5,400	0
TOTAL OPERATING EXPENDITURES	63,350	18,000	18,000	0
Gen Acquisitions	22,822	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,822	0	0	0
DRIVING WORKTAG TOTAL	763,287	1,193,429	1,349,739	156,310
COST CENTER TOTAL	763,287	1,193,429	1,349,739	156,310

CCENTER: LSUAG | Admin | Vice Presidents Office

DRIVING WORKTAG: PG006754 | LSUAG | College Work Study

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	746	0	0	0
TOTAL PERSONAL SERVICES	746	0	0	0
DRIVING WORKTAG TOTAL	746	0	0	0

DRIVING WORKTAG: PG006760 | LSUAG | LSU Agricultural Center - Ad

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,095,194	972,488	1,082,722	110,234
Other Compensation	33,539	36,518	36,518	0
Related Benefits	0	595,647	648,230	52,582
TOTAL PERSONAL SERVICES	1,128,733	1,604,653	1,767,470	162,816
Travel	378	4,500	4,500	0
Operating Services	99,421	594,079	33,289	-560,790
Supplies	150,015	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	249,814	612,079	51,289	-560,790
Professional Services	361,120	32,096	32,096	0
Other Charges	8,748,438	8,165,773	65,773	-8,100,000
Interagency transfers	65,773	65,773	78,718	12,945
TOTAL OTHER CHARGES	9,175,331	8,263,642	176,587	-8,087,055
Gen Acquisitions	140,634	700,000	0	-700,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	140,634	700,000	0	-700,000
DRIVING WORKTAG TOTAL	10,694,512	11,180,374	1,995,346	-9,185,029

DRIVING WORKTAG: PG006761 | LSUAG | Faculty Senate

FUNCTION: 5-INSTITUTIONAL SUPPORT

Travel	251	0	0	0
Operating Services	422	0	0	0
TOTAL OPERATING EXPENDITURES	673	0	0	0
DRIVING WORKTAG TOTAL	673	0	0	0

DRIVING WORKTAG: PG009562 | LSUAG | COVID-19 | LSU Agricultural

FUNCTION: 5-INSTITUTIONAL SUPPORT

Travel	5,430	0	0	0
Operating Services	2,730	0	0	0
Supplies	31,848	0	0	0
TOTAL OPERATING EXPENDITURES	40,007	0	0	0
Professional Services	1,061	0	0	0
TOTAL OTHER CHARGES	1,061	0	0	0
Gen Acquisitions	9,835	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,835	0	0	0
DRIVING WORKTAG TOTAL	50,903	0	0	0
COST CENTER TOTAL	10,746,835	11,180,374	1,995,346	-9,185,029

CCENTER: LSUAG | Diversity

DRIVING WORKTAG: PG009651| LSUAG | AgCenter Diversity

FUNCTION: 5-INSTITUTIONAL SUPPORT

Travel	0	0	2,000	2,000
Operating Services	38	0	22,500	22,500
Supplies	9	0	500	500
TOTAL OPERATING EXPENDITURES	47	0	25,000	25,000
DRIVING WORKTAG TOTAL	47	0	25,000	25,000
COST CENTER TOTAL	47	0	25,000	25,000
VP TOTAL	17,523,000	21,555,614	13,156,184	-8,399,430

VP LEVEL: Central Region

CCENTER: LSUAG | Central Region | Administration

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	318	0	0	0
TOTAL PERSONAL SERVICES	318	0	0	0
DRIVING WORKTAG TOTAL	318	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	955	1,273	0	-1,273
Related Benefits	0	780	0	-780
TOTAL PERSONAL SERVICES	955	2,053	0	-2,053
DRIVING WORKTAG TOTAL	955	2,053	0	-2,053

DRIVING WORKTAG: LSUAG | CS | Conservation Innovation Grants: Wa

FUNCTION: 1-RESEARCH

Salaries	44,744	0	0	0
TOTAL PERSONAL SERVICES	44,744	0	0	0
DRIVING WORKTAG TOTAL	44,744	0	0	0

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	1,311	1,311
Related Benefits	0	0	785	785
TOTAL PERSONAL SERVICES	0	0	2,096	2,096
DRIVING WORKTAG TOTAL	0	0	2,096	2,096

DRIVING WORKTAG: PG006466 | LSUAG | Central Region - Research -

FUNCTION: 1-RESEARCH

Salaries	70,081	108,633	119,671	11,038
Related Benefits	0	66,538	71,647	5,110
TOTAL PERSONAL SERVICES	70,081	175,171	191,318	16,148
Travel	4,209	0	0	0
Operating Services	1,238	6,777	6,777	0
Supplies	1,541	0	0	0
TOTAL OPERATING EXPENDITURES	6,988	6,777	6,777	0

DRIVING WORKTAG TOTAL	77,069	181,948	198,095	16,148
DRIVING WORKTAG: PG006467 LSUAG Central Region				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	221,106	236,322	250,733	14,411
Other Compensation	2,566	0	0	0
Related Benefits	0	144,747	146,822	2,075
TOTAL PERSONAL SERVICES	223,672	381,069	397,555	16,486
Travel	2,853	5,786	5,786	0
Operating Services	11,401	3,576	3,576	0
Supplies	104	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	14,359	14,575	14,575	0
DRIVING WORKTAG TOTAL	238,031	395,644	412,130	16,486
DRIVING WORKTAG: PG006468 LSUAG Central Region Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	99,565	98,838	102,071	3,233
Related Benefits	0	60,538	61,110	572
TOTAL PERSONAL SERVICES	99,565	159,376	163,181	3,805
DRIVING WORKTAG TOTAL	99,565	159,376	163,181	3,805
COST CENTER TOTAL	460,682	739,020	775,503	36,482
CCENTER: LSUAG Central Region Programs				
DRIVING WORKTAG: LSUAG 2020 Smith-Lever, Section 3(B)(C)-Centr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	11,146	0	0	0
TOTAL PERSONAL SERVICES	11,146	0	0	0
DRIVING WORKTAG TOTAL	11,146	0	0	0
DRIVING WORKTAG: LSUAG 2021 Smith-Lever, Section 3(B)(C)-Centr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	33,439	44,585	0	-44,585
Related Benefits	0	27,308	0	-27,308
TOTAL PERSONAL SERVICES	33,439	71,893	0	-71,893
DRIVING WORKTAG TOTAL	33,439	71,893	0	-71,893

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	45,923	45,923
Related Benefits	0	0	27,494	27,494
TOTAL PERSONAL SERVICES	0	0	73,417	73,417
DRIVING WORKTAG TOTAL	0	0	73,417	73,417

DRIVING WORKTAG: PG006474 | LSUAG | Central Region - Research

FUNCTION: 1-RESEARCH

Salaries	87,527	85,887	89,260	3,373
Related Benefits	0	52,606	53,440	835
TOTAL PERSONAL SERVICES	87,527	138,493	142,700	4,208
DRIVING WORKTAG TOTAL	87,527	138,493	142,700	4,208

DRIVING WORKTAG: PG006475 | LSUAG | Central Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	310,349	376,775	297,506	-79,269
Related Benefits	20,845	230,774	170,934	-59,841
TOTAL PERSONAL SERVICES	331,194	607,549	468,440	-139,110
Travel	11,577	10,249	10,249	0
Operating Services	5,122	9,785	9,785	0
Supplies	5,587	2,302	2,302	0
TOTAL OPERATING EXPENDITURES	22,286	22,336	22,336	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	353,530	629,885	490,776	-139,110

DRIVING WORKTAG: PG006477 | LSUAG | Dean Lee Livestock Show Barn

FUNCTION: 2-PUBLIC SERVICE

Operating Services	0	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	0	23,000	23,000	0
DRIVING WORKTAG TOTAL	0	23,000	23,000	0

DRIVING WORKTAG: PG006478 | LSUAG | Central Region - State Emerg

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

Salaries	80,940	112,456	115,989	3,533
Other Compensation	24,241	0	0	0
Related Benefits	0	68,879	69,443	564
TOTAL PERSONAL SERVICES	105,181	181,335	185,432	4,097
Travel	236	0	0	0
Operating Services	207,750	395,014	324,518	-70,496
Supplies	83,305	0	0	0
TOTAL OPERATING EXPENDITURES	291,291	395,014	324,518	-70,496
Other Charges	350	0	0	0
Interagency transfers	144,213	144,213	214,709	70,496
TOTAL OTHER CHARGES	144,563	144,213	214,709	70,496
Gen Acquisitions	102,779	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	102,779	0	0	0
DRIVING WORKTAG TOTAL	643,814	720,562	724,659	4,097
COST CENTER TOTAL	1,129,455	1,583,833	1,454,552	-129,281

CCENTER: LSUAG | Central Region | Dean Lee Research Station

DRIVING WORKTAG: LSUAG | CS | Evaluation of Cover Crop Mixture o

FUNCTION: 1-RESEARCH

Salaries	2,034	0	0	0
TOTAL PERSONAL SERVICES	2,034	0	0	0
DRIVING WORKTAG TOTAL	2,034	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Dean Lee

FUNCTION: 1-RESEARCH

Salaries	-7,642	0	0	0
TOTAL PERSONAL SERVICES	-7,642	0	0	0
DRIVING WORKTAG TOTAL	-7,642	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Dean Lee Res Station | 0

FUNCTION: 1-RESEARCH

Salaries	9,108	0	0	0
TOTAL PERSONAL SERVICES	9,108	0	0	0
DRIVING WORKTAG TOTAL	9,108	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Dean Lee

FUNCTION: 1-RESEARCH

Salaries	-18,947	0	0	0
TOTAL PERSONAL SERVICES	-18,947	0	0	0
DRIVING WORKTAG TOTAL	-18,947	0	0	0

DRIVING WORKTAG: LSUAG | CS | Conservation Innovation Grants: Wa

FUNCTION: 1-RESEARCH

Salaries	31,744	0	0	0
TOTAL PERSONAL SERVICES	31,744	0	0	0
DRIVING WORKTAG TOTAL	31,744	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Dean Lee Res Station | 0

FUNCTION: 1-RESEARCH

Salaries	27,634	36,431	0	-36,431
Related Benefits	0	22,314	0	-22,314
TOTAL PERSONAL SERVICES	27,634	58,745	0	-58,745
DRIVING WORKTAG TOTAL	27,634	58,745	0	-58,745

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Dean Lee

FUNCTION: 1-RESEARCH

Salaries	46,329	61,772	0	-61,772
Related Benefits	0	37,835	0	-37,835
TOTAL PERSONAL SERVICES	46,329	99,607	0	-99,607
DRIVING WORKTAG TOTAL	46,329	99,607	0	-99,607

DRIVING WORKTAG: LSUAG | 2022 Hatch Act-Dean Lee Res Station | 0

FUNCTION: 1-RESEARCH

Salaries	0	0	37,676	37,676
Related Benefits	0	0	22,557	22,557
TOTAL PERSONAL SERVICES	0	0	60,233	60,233
DRIVING WORKTAG TOTAL	0	0	60,233	60,233

DRIVING WORKTAG: LSUAG | 2022 Multistate Research Fund-Dean Lee

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

Salaries	0	0	63,626	63,626
Related Benefits	0	0	38,093	38,093
TOTAL PERSONAL SERVICES	0	0	101,719	101,719
DRIVING WORKTAG TOTAL	0	0	101,719	101,719

DRIVING WORKTAG: PG006482 | LSUAG | Dean Lee Research Station -

FUNCTION: 1-RESEARCH

Salaries	389,569	443,556	429,625	-13,931
Related Benefits	2,939	271,677	250,034	-21,644
TOTAL PERSONAL SERVICES	392,508	715,233	679,659	-35,575
Operating Services	0	5,000	5,000	0
Supplies	860	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	860	10,000	10,000	0
Gen Acquisitions	13,407	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,407	0	0	0
DRIVING WORKTAG TOTAL	406,775	725,233	689,659	-35,575

DRIVING WORKTAG: PG006483 | LSUAG | Dean Lee Research - Sales/Se

FUNCTION: 1-RESEARCH

Other Compensation	13,638	39,500	45,500	6,000
TOTAL PERSONAL SERVICES	13,638	39,500	45,500	6,000
Travel	262	1,000	1,000	0
Operating Services	62,520	60,000	70,000	10,000
Supplies	205,380	168,552	189,426	20,874
TOTAL OPERATING EXPENDITURES	268,162	229,552	260,426	30,874
Professional Services	1,227	0	0	0
TOTAL OTHER CHARGES	1,227	0	0	0
Gen Acquisitions	34,998	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	34,998	0	0	0
DRIVING WORKTAG TOTAL	318,025	269,052	305,926	36,874

DRIVING WORKTAG: PG006484 | LSUAG | Dean Lee Research Station -

FUNCTION: 1-RESEARCH

Salaries	50,444	50,299	51,879	1,580
Related Benefits	0	30,808	31,060	252
TOTAL PERSONAL SERVICES	50,444	81,107	82,939	1,832
DRIVING WORKTAG TOTAL	50,444	81,107	82,939	1,832
COST CENTER TOTAL	865,504	1,233,745	1,240,476	6,731

CCENTER: LSUAG | Central Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Cen

FUNCTION: 2-PUBLIC SERVICE

Salaries	-41,003	0	0	0
Related Benefits	-1,458	0	0	0
TOTAL PERSONAL SERVICES	-42,461	0	0	0
Travel	-2,704	0	0	0
Operating Services	-20	0	0	0
Supplies	-894	0	0	0
TOTAL OPERATING EXPENDITURES	-3,618	0	0	0
DRIVING WORKTAG TOTAL	-46,079	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	-14,395	0	0	0
TOTAL PERSONAL SERVICES	-14,395	0	0	0
DRIVING WORKTAG TOTAL	-14,395	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-Cen

FUNCTION: 2-PUBLIC SERVICE

Travel	-667	0	0	0
TOTAL OPERATING EXPENDITURES	-667	0	0	0
DRIVING WORKTAG TOTAL	-667	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	164,544	0	0	0
TOTAL PERSONAL SERVICES	164,544	0	0	0
Operating Services	3,302	0	0	0
TOTAL OPERATING EXPENDITURES	3,302	0	0	0
DRIVING WORKTAG TOTAL	167,846	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-Cen

FUNCTION: 2-PUBLIC SERVICE

Salaries	7,971	0	0	0
TOTAL PERSONAL SERVICES	7,971	0	0	0
Travel	122	0	0	0
TOTAL OPERATING EXPENDITURES	122	0	0	0
DRIVING WORKTAG TOTAL	8,093	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	389,451	535,163	0	-535,163
Related Benefits	0	327,787	0	-327,787
TOTAL PERSONAL SERVICES	389,451	862,950	0	-862,950
Operating Services	9,988	14,435	0	-14,435
Supplies	750	0	0	0
TOTAL OPERATING EXPENDITURES	10,738	14,435	0	-14,435
DRIVING WORKTAG TOTAL	400,189	877,385	0	-877,385

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Nutrition Program-Cen

FUNCTION: 2-PUBLIC SERVICE

Salaries	18,784	30,735	0	-30,735
Related Benefits	0	18,825	0	-18,825
TOTAL PERSONAL SERVICES	18,784	49,560	0	-49,560
Travel	234	0	0	0
Supplies	230	0	0	0
TOTAL OPERATING EXPENDITURES	464	0	0	0
DRIVING WORKTAG TOTAL	19,247	49,560	0	-49,560

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Nutrition Program-Cen

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	31,341	31,341
Related Benefits	0	0	18,764	18,764
TOTAL PERSONAL SERVICES	0	0	50,105	50,105
DRIVING WORKTAG TOTAL	0	0	50,105	50,105

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	551,754	551,754
Related Benefits	0	0	330,337	330,337
TOTAL PERSONAL SERVICES	0	0	882,091	882,091
Operating Services	0	0	14,435	14,435
TOTAL OPERATING EXPENDITURES	0	0	14,435	14,435
DRIVING WORKTAG TOTAL	0	0	896,526	896,526

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	6,424	0	0	0
TOTAL PERSONAL SERVICES	6,424	0	0	0
DRIVING WORKTAG TOTAL	6,424	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-Cen

FUNCTION: 2-PUBLIC SERVICE

Supplies	-1,180	0	0	0
TOTAL OPERATING EXPENDITURES	-1,180	0	0	0
DRIVING WORKTAG TOTAL	-1,180	0	0	0

DRIVING WORKTAG: PG006498 | LSUAG | Central Region Parish Office

FUNCTION: 2-PUBLIC SERVICE

Salaries	739,174	783,147	797,724	14,577
Related Benefits	6,885	479,676	475,505	-4,171
TOTAL PERSONAL SERVICES	746,059	1,262,823	1,273,229	10,406
Travel	54,240	110,405	110,405	0
Operating Services	30,952	13,531	13,531	0
Supplies	25,332	9,899	9,899	0
TOTAL OPERATING EXPENDITURES	110,524	133,835	133,835	0
Professional Services	689	0	0	0
Other Charges	310	0	0	0
TOTAL OTHER CHARGES	999	0	0	0
Gen Acquisitions	21,931	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,931	0	0	0
DRIVING WORKTAG TOTAL	879,513	1,396,658	1,407,064	10,406

DRIVING WORKTAG: PG006499 | LSUAG | Central Region Parish - Offs

FUNCTION: 2-PUBLIC SERVICE

Salaries	178,538	262,639	266,723	4,084
Related Benefits	0	160,866	159,688	-1,178
TOTAL PERSONAL SERVICES	178,538	423,505	426,411	2,906
DRIVING WORKTAG TOTAL	178,538	423,505	426,411	2,906

DRIVING WORKTAG: PG006500 | LSUAG | Central District Livestock S

FUNCTION: 2-PUBLIC SERVICE

Supplies	330	0	0	0
TOTAL OPERATING EXPENDITURES	330	0	0	0
Other Charges	1,541	0	0	0
TOTAL OTHER CHARGES	1,541	0	0	0
DRIVING WORKTAG TOTAL	1,871	0	0	0
COST CENTER TOTAL	1,599,399	2,747,108	2,780,106	32,998
VP TOTAL	4,055,041	6,303,706	6,250,637	-53,069

VP LEVEL: Centralized Expenditures

CCENTER: LSUAG | Central Exp | Indirect Cost - Library

DRIVING WORKTAG: PG006752 | LSUAG | Louisiana State University L

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	95,455	0	0	0
Related Benefits	11,099	0	0	0
TOTAL PERSONAL SERVICES	106,554	0	0	0
Operating Services	115,435	221,989	206,399	-15,590
TOTAL OPERATING EXPENDITURES	115,435	221,989	206,399	-15,590
DRIVING WORKTAG TOTAL	221,989	221,989	206,399	-15,590
COST CENTER TOTAL	221,989	221,989	206,399	-15,590

CCENTER: LSUAG | Central Exp | Indirect Cost - Gen Admin

DRIVING WORKTAG: PG006864 | LSUAG | Administration From Baton Ro

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,245,685	0	0	0
Related Benefits	171,282	0	0	0
TOTAL PERSONAL SERVICES	1,416,967	0	0	0

Operating Services	140,140	1,445,694	1,646,456	200,762
TOTAL OPERATING EXPENDITURES	140,140	1,445,694	1,646,456	200,762
DRIVING WORKTAG TOTAL	1,557,107	1,445,694	1,646,456	200,762
COST CENTER TOTAL	1,557,107	1,445,694	1,646,456	200,762

CCENTER: LSUAG | Central Exp | Fringe Ben

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Gro

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	-145,445	0	0	0
TOTAL PERSONAL SERVICES	-145,445	0	0	0
DRIVING WORKTAG TOTAL	-145,445	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Lif

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	-915	0	0	0
TOTAL PERSONAL SERVICES	-915	0	0	0
DRIVING WORKTAG TOTAL	-915	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-LA

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	-328,392	0	0	0
TOTAL PERSONAL SERVICES	-328,392	0	0	0
DRIVING WORKTAG TOTAL	-328,392	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Feder

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	3,298	0	0	0
TOTAL PERSONAL SERVICES	3,298	0	0	0
DRIVING WORKTAG TOTAL	3,298	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-Gro

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	44,435	0	0	0
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TOTAL PERSONAL SERVICES	44,435	0	0	0
DRIVING WORKTAG TOTAL	44,435	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-LA

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	73,908	0	0	0
TOTAL PERSONAL SERVICES	73,908	0	0	0
DRIVING WORKTAG TOTAL	73,908	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-Lif

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	255	0	0	0
TOTAL PERSONAL SERVICES	255	0	0	0
DRIVING WORKTAG TOTAL	255	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Feder

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	9,893	0	0	0
TOTAL PERSONAL SERVICES	9,893	0	0	0
DRIVING WORKTAG TOTAL	9,893	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Nutrition Program-Lif

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	911	0	0	0
TOTAL PERSONAL SERVICES	911	0	0	0
DRIVING WORKTAG TOTAL	911	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Nutrition Program-Gro

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	118,524	0	0	0
TOTAL PERSONAL SERVICES	118,524	0	0	0
DRIVING WORKTAG TOTAL	118,524	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Nutrition Program-LA

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	232,478	0	0	0
TOTAL PERSONAL SERVICES	232,478	0	0	0
DRIVING WORKTAG TOTAL	232,478	0	0	0
DRIVING WORKTAG: LSUAG 2017 Smith-Lever, Nutrition Program - 1				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	473,837	0	0	0
TOTAL PERSONAL SERVICES	473,837	0	0	0
DRIVING WORKTAG TOTAL	473,837	0	0	0
DRIVING WORKTAG: LSUAG 2017 Smith-Lever, Nutrition Program-Gro				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-112,192	0	0	0
TOTAL PERSONAL SERVICES	-112,192	0	0	0
DRIVING WORKTAG TOTAL	-112,192	0	0	0
DRIVING WORKTAG: LSUAG 2017 Smith-Lever, Nutrition Program-Lif				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-1,489	0	0	0
TOTAL PERSONAL SERVICES	-1,489	0	0	0
DRIVING WORKTAG TOTAL	-1,489	0	0	0
DRIVING WORKTAG: PG006868 LSUAG Employees Group Hospitalizat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,515,291	0	0	0
TOTAL PERSONAL SERVICES	6,515,291	0	0	0
DRIVING WORKTAG TOTAL	6,515,291	0	0	0
DRIVING WORKTAG: PG006869 LSUAG Retiree Group Hospitalizatio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,473,539	0	0	0
TOTAL PERSONAL SERVICES	6,473,539	0	0	0
DRIVING WORKTAG TOTAL	6,473,539	0	0	0

DRIVING WORKTAG: PG006871 | LSUAG | Employees Group Life Insuran

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	36,739	0	0	0
TOTAL PERSONAL SERVICES	36,739	0	0	0
DRIVING WORKTAG TOTAL	36,739	0	0	0

DRIVING WORKTAG: PG006872 | LSUAG | Retiree Group Life Insurance

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	188,650	0	0	0
TOTAL PERSONAL SERVICES	188,650	0	0	0
DRIVING WORKTAG TOTAL	188,650	0	0	0

DRIVING WORKTAG: PG006873 | LSUAG | Medicare Contribution - Effe

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	744,979	0	0	0
TOTAL PERSONAL SERVICES	744,979	0	0	0
DRIVING WORKTAG TOTAL	744,979	0	0	0

DRIVING WORKTAG: PG006874 | LSUAG | Social Security Contribution

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	165,931	0	0	0
TOTAL PERSONAL SERVICES	165,931	0	0	0
DRIVING WORKTAG TOTAL	165,931	0	0	0

DRIVING WORKTAG: PG006876 | LSUAG | Louisiana State Employees Re

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	3,809,705	0	0	0
TOTAL PERSONAL SERVICES	3,809,705	0	0	0
DRIVING WORKTAG TOTAL	3,809,705	0	0	0

DRIVING WORKTAG: PG006877 | LSUAG | TIAA - Cref And Other Matchi

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	124,633	0	0	0
TOTAL PERSONAL SERVICES	124,633	0	0	0
DRIVING WORKTAG TOTAL	124,633	0	0	0

DRIVING WORKTAG: PG006883 | LSUAG | Teachers Retirement System O

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	5,084,778	0	0	0
TOTAL PERSONAL SERVICES	5,084,778	0	0	0
DRIVING WORKTAG TOTAL	5,084,778	0	0	0

DRIVING WORKTAG: PG006884 | LSUAG | Optional Retirement Plan/Tea

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	4,788,658	0	0	0
TOTAL PERSONAL SERVICES	4,788,658	0	0	0
DRIVING WORKTAG TOTAL	4,788,658	0	0	0

DRIVING WORKTAG: PG006885 | LSUAG | Optional Retirement Plan Nor

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	676,151	0	0	0
TOTAL PERSONAL SERVICES	676,151	0	0	0
DRIVING WORKTAG TOTAL	676,151	0	0	0

DRIVING WORKTAG: PG006886 | LSUAG | TRSL - Extension Supplementa

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	2,075,689	0	0	0
TOTAL PERSONAL SERVICES	2,075,689	0	0	0
DRIVING WORKTAG TOTAL	2,075,689	0	0	0

DRIVING WORKTAG: PG006889 | LSUAG | Unemployment Compensation

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	3,384	0	0	0
TOTAL PERSONAL SERVICES	3,384	0	0	0
DRIVING WORKTAG TOTAL	3,384	0	0	0

DRIVING WORKTAG: PG006890 | LSUAG | Workmens Compensation Insura

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	-114,756	-95,529	0	95,529
TOTAL OPERATING EXPENDITURES	-114,756	-95,529	0	95,529
Interagency transfers	956,677	956,677	803,055	-153,622
TOTAL OTHER CHARGES	956,677	956,677	803,055	-153,622
DRIVING WORKTAG TOTAL	841,921	861,148	803,055	-58,093

DRIVING WORKTAG: PG006891 | LSUAG | Related Ben.Recov. - Recover

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	-4,362,479	0	0	0
TOTAL PERSONAL SERVICES	-4,362,479	0	0	0
DRIVING WORKTAG TOTAL	-4,362,479	0	0	0
COST CENTER TOTAL	27,536,673	861,148	803,055	-58,093

CCENTER: LSUAG | Central Exp | Risk Mgt Ins - Casualty Insurance

DRIVING WORKTAG: PG006892 | LSUAG | Casualty Insurance

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	291,886	79,968	348,767	268,799
TOTAL OPERATING EXPENDITURES	291,886	79,968	348,767	268,799
Interagency transfers	1,187,401	1,187,401	1,680,671	493,270
TOTAL OTHER CHARGES	1,187,401	1,187,401	1,680,671	493,270
DRIVING WORKTAG TOTAL	1,479,287	1,267,369	2,029,438	762,069
COST CENTER TOTAL	1,479,287	1,267,369	2,029,438	762,069

CCENTER: LSUAG | Central Exp | Legal Service

DRIVING WORKTAG: PG006895 | LSUAG | Legal Service

FUNCTION: 5-INSTITUTIONAL SUPPORT

Professional Services	0	60,000	60,000	0
TOTAL OTHER CHARGES	0	60,000	60,000	0
DRIVING WORKTAG TOTAL	0	60,000	60,000	0

DRIVING WORKTAG: PG006897 | LSUAG | Official Allowances, Chancel

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	26,528	26,523	26,788	265
Related Benefits	0	16,245	16,038	-207
TOTAL PERSONAL SERVICES	26,528	42,768	42,826	58
DRIVING WORKTAG TOTAL	26,528	42,768	42,826	58
COST CENTER TOTAL	26,528	102,768	102,826	58

CCENTER: LSUAG | Central Exp | Official Functions

DRIVING WORKTAG: PG006898 | LSUAG | Official Functions - Chancel

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0
COST CENTER TOTAL	0	10,000	10,000	0

CCENTER: LSUAG | Central Exp | Unallocated

DRIVING WORKTAG: PG006900 | LSUAG | Incremental Research Require

FUNCTION: 1-RESEARCH				
Supplies	0	-500,000	0	500,000
TOTAL OPERATING EXPENDITURES	0	-500,000	0	500,000
DRIVING WORKTAG TOTAL	0	-500,000	0	500,000

DRIVING WORKTAG: PG006902 | LSUAG | Unallocated Expenditures

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-1,934,950	0	1,934,950
Other Compensation	0	420,440	800,000	379,560
Related Benefits	0	-1,185,154	0	1,185,154
TOTAL PERSONAL SERVICES	0	-2,699,664	800,000	3,499,664
Operating Services	0	-2,351,534	-2,709,296	-357,762
Supplies	0	0	622,424	622,424
TOTAL OPERATING EXPENDITURES	0	-2,351,534	-2,086,872	264,662
Other Charges	-3,434,950	0	0	0
TOTAL OTHER CHARGES	-3,434,950	0	0	0
DRIVING WORKTAG TOTAL	-3,434,950	-5,051,198	-1,286,872	3,764,326

COST CENTER TOTAL	-3,434,950	-5,551,198	-1,286,872	4,264,326
CCENTER: LSUAG Central Exp Indirect Cost - Gen Expenses				
DRIVING WORKTAG: PG006904 LSUAG General Expenses From Baton				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	605,526	0	0	0
Related Benefits	84,492	0	0	0
TOTAL PERSONAL SERVICES	690,018	0	0	0
Operating Services	718,183	1,367,185	1,450,447	83,262
TOTAL OPERATING EXPENDITURES	718,183	1,367,185	1,450,447	83,262
DRIVING WORKTAG TOTAL	1,408,201	1,367,185	1,450,447	83,262
COST CENTER TOTAL	1,408,201	1,367,185	1,450,447	83,262
CCENTER: LSUAG Central Exp Indirect Cost - Facility Services				
DRIVING WORKTAG: PG006909 LSUAG Physical Plant - From Baton				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,138,516	0	0	0
Related Benefits	151,802	0	0	0
TOTAL PERSONAL SERVICES	1,290,318	0	0	0
Operating Services	2,264,551	3,543,331	3,515,445	-27,886
TOTAL OPERATING EXPENDITURES	2,264,551	3,543,331	3,515,445	-27,886
DRIVING WORKTAG TOTAL	3,554,869	3,543,331	3,515,445	-27,886
COST CENTER TOTAL	3,554,869	3,543,331	3,515,445	-27,886
CCENTER: LSUAG Central Exp Indirect Cost - ERP/Business Process S				
DRIVING WORKTAG: PG009307 LSUAG ERP/Business Process System				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	325,667	0	0	0
TOTAL PERSONAL SERVICES	325,667	0	0	0
Operating Services	0	325,667	334,434	8,767
TOTAL OPERATING EXPENDITURES	0	325,667	334,434	8,767
DRIVING WORKTAG TOTAL	325,667	325,667	334,434	8,767
COST CENTER TOTAL	325,667	325,667	334,434	8,767

VP TOTAL	32,675,371	3,593,953	8,811,628	5,217,675
VP LEVEL: Departments				
CCENTER: LSUAG Dept Agricultural Chemistry				
DRIVING WORKTAG: PG005751 LSUAG Agricultural Chemistry - Sta				
FUNCTION: 1-RESEARCH				
Salaries	404,604	427,525	559,864	132,339
Other Compensation	2,636	2,839	2,839	0
Related Benefits	17,984	261,858	335,193	73,334
TOTAL PERSONAL SERVICES	425,224	692,222	897,896	205,673
Travel	0	2,000	2,000	0
Operating Services	278,192	214,588	214,588	0
Supplies	4,928	15,311	15,311	0
TOTAL OPERATING EXPENDITURES	283,119	231,899	231,899	0
DRIVING WORKTAG TOTAL	708,343	924,121	1,129,795	205,673
DRIVING WORKTAG: PG005752 LSUAG Ag Chemistry - Sales/Service				
FUNCTION: 1-RESEARCH				
Salaries	39,293	78,600	47,000	-31,600
Other Compensation	18,542	41,400	30,000	-11,400
Related Benefits	0	48,142	28,139	-20,003
TOTAL PERSONAL SERVICES	57,834	168,142	105,139	-63,003
Travel	0	10,000	18,000	8,000
Operating Services	42,579	-15,000	25,000	40,000
Supplies	22,912	20,000	10,000	-10,000
TOTAL OPERATING EXPENDITURES	65,491	15,000	53,000	38,000
Other Charges	325	0	0	0
TOTAL OTHER CHARGES	325	0	0	0
Gen Acquisitions	3,408	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,408	0	0	0
DRIVING WORKTAG TOTAL	127,058	183,142	158,139	-25,003
COST CENTER TOTAL	835,402	1,107,264	1,287,934	180,670
CCENTER: LSUAG Dept Agricultural Economics and Agribusiness				
DRIVING WORKTAG: LSUAG 2018 Hatch Act-Ag Econ & Agribusiness -				

FUNCTION: 1-RESEARCH

Other Compensation	171	0	0	0
TOTAL PERSONAL SERVICES	171	0	0	0
DRIVING WORKTAG TOTAL	171	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Renewable Resources - 18RREAFXXXG0

FUNCTION: 2-PUBLIC SERVICE

Salaries	-12,432	0	0	0
Other Compensation	72	0	0	0
TOTAL PERSONAL SERVICES	-12,360	0	0	0
DRIVING WORKTAG TOTAL	-12,360	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Carryforward | 2017 Renewable Reso

FUNCTION: 2-PUBLIC SERVICE

Salaries	12,432	0	0	0
TOTAL PERSONAL SERVICES	12,432	0	0	0
DRIVING WORKTAG TOTAL	12,432	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Carryforward | 2018 Renewable Reso

FUNCTION: 2-PUBLIC SERVICE

Salaries	17,532	0	0	0
TOTAL PERSONAL SERVICES	17,532	0	0	0
DRIVING WORKTAG TOTAL	17,532	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Renewable Resources - 19RREAFXXXG0

FUNCTION: 2-PUBLIC SERVICE

Salaries	-17,532	0	0	0
Other Compensation	58	0	0	0
TOTAL PERSONAL SERVICES	-17,474	0	0	0
DRIVING WORKTAG TOTAL	-17,474	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Ag Econ &

FUNCTION: 1-RESEARCH

Salaries	-98,483	0	0	0
TOTAL PERSONAL SERVICES	-98,483	0	0	0
DRIVING WORKTAG TOTAL	-98,483	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Ag Econ & Agribusiness |

FUNCTION: 1-RESEARCH

Salaries	30,377	0	0	0
Other Compensation	750	0	0	0
TOTAL PERSONAL SERVICES	31,128	0	0	0
Operating Services	1,050	0	0	0
TOTAL OPERATING EXPENDITURES	1,050	0	0	0
DRIVING WORKTAG TOTAL	32,178	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Ag Ec

FUNCTION: 2-PUBLIC SERVICE

Salaries	23,395	0	0	0
TOTAL PERSONAL SERVICES	23,395	0	0	0
DRIVING WORKTAG TOTAL	23,395	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Ag Econ &

FUNCTION: 1-RESEARCH

Salaries	-45,577	0	0	0
Other Compensation	-27,947	0	0	0
TOTAL PERSONAL SERVICES	-73,524	0	0	0
DRIVING WORKTAG TOTAL	-73,524	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Renewable Resources | 001

FUNCTION: 2-PUBLIC SERVICE

Salaries	11,058	0	0	0
Other Compensation	1,755	0	0	0
TOTAL PERSONAL SERVICES	12,813	0	0	0
Travel	1,349	0	0	0
Operating Services	-617	0	0	0
Supplies	573	0	0	0
TOTAL OPERATING EXPENDITURES	1,305	0	0	0
Other Charges	230	0	0	0
TOTAL OTHER CHARGES	230	0	0	0

DRIVING WORKTAG TOTAL	14,348	0	0	0
DRIVING WORKTAG: LSUAG CS Promoting Row Crops and Rice Farmi				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	799	0	0	0
TOTAL PERSONAL SERVICES	799	0	0	0
DRIVING WORKTAG TOTAL	799	0	0	0
DRIVING WORKTAG: LSUAG CS RCPP#1708 Red River Bayou Pierre W				
FUNCTION: 1-RESEARCH				
Salaries	4,305	0	0	0
TOTAL PERSONAL SERVICES	4,305	0	0	0
DRIVING WORKTAG TOTAL	4,305	0	0	0
DRIVING WORKTAG: LSUAG CS Conservation Innovation Grants: Wa				
FUNCTION: 1-RESEARCH				
Salaries	284	0	0	0
TOTAL PERSONAL SERVICES	284	0	0	0
DRIVING WORKTAG TOTAL	284	0	0	0
DRIVING WORKTAG: LSUAG CS Education and Outreach to Improve				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,077	0	0	0
TOTAL PERSONAL SERVICES	2,077	0	0	0
DRIVING WORKTAG TOTAL	2,077	0	0	0
DRIVING WORKTAG: LSUAG CS Soil and Groundwater Salinity Meas				
FUNCTION: 1-RESEARCH				
Salaries	284	0	0	0
TOTAL PERSONAL SERVICES	284	0	0	0
DRIVING WORKTAG TOTAL	284	0	0	0
DRIVING WORKTAG: LSUAG CS Beginning Farmer Training Program				
FUNCTION: 2-PUBLIC SERVICE				

FUNCTION: 2-PUBLIC SERVICE

Salaries	10,754	0	0	0
TOTAL PERSONAL SERVICES	10,754	0	0	0
DRIVING WORKTAG TOTAL	10,754	0	0	0

DRIVING WORKTAG: LSUAG | CS | Nudges to Encourage Healthy and Su

FUNCTION: 1-RESEARCH

Salaries	557	0	0	0
TOTAL PERSONAL SERVICES	557	0	0	0
DRIVING WORKTAG TOTAL	557	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Ag Econ & Agribusiness |

FUNCTION: 1-RESEARCH

Salaries	163,953	213,215	0	-213,215
Other Compensation	28,610	52,500	0	-52,500
Related Benefits	0	130,594	0	-130,594
TOTAL PERSONAL SERVICES	192,563	396,309	0	-396,309
DRIVING WORKTAG TOTAL	192,563	396,309	0	-396,309

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Ag Ec

FUNCTION: 2-PUBLIC SERVICE

Salaries	12,603	42,876	0	-42,876
Related Benefits	0	26,261	0	-26,261
TOTAL PERSONAL SERVICES	12,603	69,137	0	-69,137
DRIVING WORKTAG TOTAL	12,603	69,137	0	-69,137

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Ag Econ &

FUNCTION: 1-RESEARCH

Salaries	37,394	81,738	0	-81,738
Other Compensation	6,419	16,851	0	-16,851
Related Benefits	0	50,064	0	-50,064
TOTAL PERSONAL SERVICES	43,813	148,653	0	-148,653
Operating Services	200	0	0	0
TOTAL OPERATING EXPENDITURES	200	0	0	0
DRIVING WORKTAG TOTAL	44,013	148,653	0	-148,653

DRIVING WORKTAG: LSUAG | 2021 Renewable Resources | 001

FUNCTION: 2-PUBLIC SERVICE

Salaries	14,774	17,199	0	-17,199
Other Compensation	6,366	0	0	0
Related Benefits	0	10,534	0	-10,534
TOTAL PERSONAL SERVICES	21,140	27,733	0	-27,733
Travel	2,219	35,369	0	-35,369
Operating Services	2,420	4,000	0	-4,000
Supplies	2,628	13,056	0	-13,056
TOTAL OPERATING EXPENDITURES	7,268	52,425	0	-52,425
Other Charges	351	0	0	0
TOTAL OTHER CHARGES	351	0	0	0
DRIVING WORKTAG TOTAL	28,759	80,158	0	-80,158

DRIVING WORKTAG: LSUAG | 2022 Renewable Resources | 001

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	25,454	25,454
Related Benefits	0	0	15,239	15,239
TOTAL PERSONAL SERVICES	0	0	40,693	40,693
Travel	0	0	35,369	35,369
Operating Services	0	0	4,000	4,000
Supplies	0	0	13,056	13,056
TOTAL OPERATING EXPENDITURES	0	0	52,425	52,425
DRIVING WORKTAG TOTAL	0	0	93,118	93,118

DRIVING WORKTAG: LSUAG | 2022 Hatch Act-Ag Econ & Agribusiness |

FUNCTION: 1-RESEARCH

Salaries	0	0	219,611	219,611
Other Compensation	0	0	52,500	52,500
Related Benefits	0	0	131,482	131,482
TOTAL PERSONAL SERVICES	0	0	403,593	403,593
DRIVING WORKTAG TOTAL	0	0	403,593	403,593

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-Ag Ec

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	34,103	34,103
Related Benefits	0	0	20,418	20,418
TOTAL PERSONAL SERVICES	0	0	54,521	54,521

DRIVING WORKTAG TOTAL	0	0	54,521	54,521
DRIVING WORKTAG: LSUAG 2022 Multistate Research Fund-Ag Econ &				
FUNCTION: 1-RESEARCH				
Salaries	0	0	83,440	83,440
Other Compensation	0	0	16,851	16,851
Related Benefits	0	0	49,956	49,956
TOTAL PERSONAL SERVICES	0	0	150,247	150,247
DRIVING WORKTAG TOTAL	0	0	150,247	150,247
DRIVING WORKTAG: LSUAG 2016 Multistate Research Fund-Ag Econ &				
FUNCTION: 1-RESEARCH				
Travel	-171	0	0	0
TOTAL OPERATING EXPENDITURES	-171	0	0	0
DRIVING WORKTAG TOTAL	-171	0	0	0
DRIVING WORKTAG: LSUAG 2017 Multistate Research Fund-Ag Econ &				
FUNCTION: 1-RESEARCH				
Travel	171	0	0	0
TOTAL OPERATING EXPENDITURES	171	0	0	0
DRIVING WORKTAG TOTAL	171	0	0	0
DRIVING WORKTAG: LSUAG 2016 Smith-Lever, Section 3(B)(C)-Ag Ec				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	26	0	0	0
TOTAL PERSONAL SERVICES	26	0	0	0
DRIVING WORKTAG TOTAL	26	0	0	0
DRIVING WORKTAG: LSUAG 2017 Renewable Resources - 17RREAFXXG0				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	-58	0	0	0
TOTAL PERSONAL SERVICES	-58	0	0	0
DRIVING WORKTAG TOTAL	-58	0	0	0
DRIVING WORKTAG: PG005757 LSUAG Agricultural Economics and A				

FUNCTION: 1-RESEARCH

Salaries	221,581	355,369	303,048	-52,321
Other Compensation	98,362	5,815	5,815	0
Related Benefits	0	217,663	181,436	-36,227
TOTAL PERSONAL SERVICES	319,942	578,847	490,299	-88,548
Travel	0	4,000	4,000	0
Operating Services	5,681	37,000	37,000	0
Supplies	23,990	25,646	25,646	0
TOTAL OPERATING EXPENDITURES	29,671	66,646	66,646	0
Gen Acquisitions	7,822	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,822	0	0	0
DRIVING WORKTAG TOTAL	357,435	645,493	556,945	-88,548

DRIVING WORKTAG: PG005758 | LSUAG | Ag Economics - Sales/Service

FUNCTION: 1-RESEARCH

Operating Services	11	0	0	0
Supplies	0	150	175	25
TOTAL OPERATING EXPENDITURES	11	150	175	25
DRIVING WORKTAG TOTAL	11	150	175	25

DRIVING WORKTAG: PG005760 | LSUAG | Ag Econ and Ag Bus - Researc

FUNCTION: 1-RESEARCH

Salaries	186,749	250,923	258,077	7,154
Other Compensation	45,448	70,484	70,484	0
Related Benefits	0	153,690	154,512	822
TOTAL PERSONAL SERVICES	232,197	475,097	483,073	7,976
DRIVING WORKTAG TOTAL	232,197	475,097	483,073	7,976

DRIVING WORKTAG: PG005761 | LSUAG | Agricultural Economics - Sta

FUNCTION: 2-PUBLIC SERVICE

Salaries	241,757	431,453	401,300	-30,153
Other Compensation	4,535	2,835	2,835	0
Related Benefits	0	264,264	240,260	-24,004
TOTAL PERSONAL SERVICES	246,292	698,552	644,395	-54,157
Travel	0	6,390	6,390	0
Operating Services	10,239	26,585	26,585	0
Supplies	13,315	12,113	12,113	0

TOTAL OPERATING EXPENDITURES	23,553	45,088	45,088	0
Professional Services	1,846	0	0	0
Other Charges	263	0	0	0
TOTAL OTHER CHARGES	2,109	0	0	0
DRIVING WORKTAG TOTAL	271,954	743,640	689,483	-54,157
COST CENTER TOTAL	1,056,779	2,558,638	2,431,154	-127,484

CCENTER: LSUAG | Dept | Plant, Environmental and Soil Science

DRIVING WORKTAG: LSUAG | CS | Novel Genes/Promoters for Toleranc

FUNCTION: 1-RESEARCH

Salaries	3,620	0	0	0
TOTAL PERSONAL SERVICES	3,620	0	0	0
DRIVING WORKTAG TOTAL	3,620	0	0	0

DRIVING WORKTAG: LSUAG | CS | Evaluation of Cover Crop Mixture o

FUNCTION: 1-RESEARCH

Salaries	8,444	0	0	0
TOTAL PERSONAL SERVICES	8,444	0	0	0
DRIVING WORKTAG TOTAL	8,444	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Pess - 19HFPXXXXXG035150

FUNCTION: 1-RESEARCH

Salaries	-261,596	0	0	0
TOTAL PERSONAL SERVICES	-261,596	0	0	0
DRIVING WORKTAG TOTAL	-261,596	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Pess - 19

FUNCTION: 1-RESEARCH

Salaries	-125,553	0	0	0
TOTAL PERSONAL SERVICES	-125,553	0	0	0
DRIVING WORKTAG TOTAL	-125,553	0	0	0

DRIVING WORKTAG: LSUAG | CS | Demonstration and Calibration of H

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

Salaries	20,083	0	0	0
TOTAL PERSONAL SERVICES	20,083	0	0	0
DRIVING WORKTAG TOTAL	20,083	0	0	0

DRIVING WORKTAG: LSUAG | CS | Effect of Cover Crop Implementatio

FUNCTION: 1-RESEARCH

Salaries	4,021	0	0	0
TOTAL PERSONAL SERVICES	4,021	0	0	0
DRIVING WORKTAG TOTAL	4,021	0	0	0

DRIVING WORKTAG: LSUAG | CS | Assessing the Resistance Response

FUNCTION: 1-RESEARCH

Salaries	1,500	0	0	0
TOTAL PERSONAL SERVICES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: LSUAG | CS | An Integrated Pest Management Appr

FUNCTION: 1-RESEARCH

Salaries	3,932	0	0	0
TOTAL PERSONAL SERVICES	3,932	0	0	0
DRIVING WORKTAG TOTAL	3,932	0	0	0

DRIVING WORKTAG: LSUAG | CS | Beginning Farmer Training Program

FUNCTION: 2-PUBLIC SERVICE

Salaries	49,216	0	0	0
TOTAL PERSONAL SERVICES	49,216	0	0	0
DRIVING WORKTAG TOTAL	49,216	0	0	0

DRIVING WORKTAG: LSUAG | CS | LSU AgCenter Restoration Trails, H

FUNCTION: 2-PUBLIC SERVICE

Salaries	6,985	0	0	0
TOTAL PERSONAL SERVICES	6,985	0	0	0
DRIVING WORKTAG TOTAL	6,985	0	0	0

DRIVING WORKTAG: LSUAG | CS | A Biochar-Based Advanced Fenton Ox

FUNCTION: 1-RESEARCH

Salaries	5,888	0	0	0
TOTAL PERSONAL SERVICES	5,888	0	0	0
DRIVING WORKTAG TOTAL	5,888	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Pess | 004

FUNCTION: 1-RESEARCH

Salaries	15,379	0	0	0
Other Compensation	-10,103	0	0	0
TOTAL PERSONAL SERVICES	5,276	0	0	0
Travel	408	0	0	0
Operating Services	5,033	0	0	0
Supplies	9,695	0	0	0
TOTAL OPERATING EXPENDITURES	15,137	0	0	0
DRIVING WORKTAG TOTAL	20,413	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Pess

FUNCTION: 2-PUBLIC SERVICE

Salaries	28,084	0	0	0
TOTAL PERSONAL SERVICES	28,084	0	0	0
DRIVING WORKTAG TOTAL	28,084	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Pess | 00

FUNCTION: 1-RESEARCH

Salaries	-45,289	0	0	0
TOTAL PERSONAL SERVICES	-45,289	0	0	0
Travel	708	0	0	0
Operating Services	10,485	0	0	0
Supplies	15,233	0	0	0
TOTAL OPERATING EXPENDITURES	26,426	0	0	0
DRIVING WORKTAG TOTAL	-18,863	0	0	0

DRIVING WORKTAG: LSUAG | CS | Cooperative Improvement for Improv

FUNCTION: 1-RESEARCH

Salaries	2,650	0	0	0
TOTAL PERSONAL SERVICES	2,650	0	0	0
DRIVING WORKTAG TOTAL	2,650	0	0	0

DRIVING WORKTAG: LSUAG | CS | Identifying Crown Rust Resistance

FUNCTION: 1-RESEARCH

Salaries	8,807	0	0	0
TOTAL PERSONAL SERVICES	8,807	0	0	0
DRIVING WORKTAG TOTAL	8,807	0	0	0

DRIVING WORKTAG: LSUAG | CS | Conservation Innovation Grants: Wa

FUNCTION: 1-RESEARCH

Salaries	9,823	0	0	0
TOTAL PERSONAL SERVICES	9,823	0	0	0
DRIVING WORKTAG TOTAL	9,823	0	0	0

DRIVING WORKTAG: LSUAG | CS | Seeds to Success (PG005794) | 002

FUNCTION: 2-PUBLIC SERVICE

Salaries	16,375	0	0	0
TOTAL PERSONAL SERVICES	16,375	0	0	0
DRIVING WORKTAG TOTAL	16,375	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Pess | 004

FUNCTION: 1-RESEARCH

Salaries	401,972	536,512	0	-536,512
Other Compensation	0	55,000	0	-55,000
Related Benefits	0	328,613	0	-328,613
TOTAL PERSONAL SERVICES	401,972	920,125	0	-920,125
DRIVING WORKTAG TOTAL	401,972	920,125	0	-920,125

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Pess

FUNCTION: 2-PUBLIC SERVICE

Salaries	84,251	112,336	0	-112,336
Related Benefits	0	68,806	0	-68,806
TOTAL PERSONAL SERVICES	84,251	181,142	0	-181,142

DRIVING WORKTAG TOTAL	84,251	181,142	0	-181,142
DRIVING WORKTAG: LSUAG 2021 Multistate Research Fund-Pess 00				
FUNCTION: 1-RESEARCH				
Salaries	59,476	81,743	0	-81,743
Related Benefits	0	50,067	0	-50,067
TOTAL PERSONAL SERVICES	59,476	131,810	0	-131,810
Operating Services	-30	0	0	0
TOTAL OPERATING EXPENDITURES	-30	0	0	0
Other Charges	-175	0	0	0
TOTAL OTHER CHARGES	-175	0	0	0
DRIVING WORKTAG TOTAL	59,271	131,810	0	-131,810
DRIVING WORKTAG: LSUAG CS Genes and Genetic Networks Underly				
FUNCTION: 1-RESEARCH				
Salaries	2,080	0	0	0
TOTAL PERSONAL SERVICES	2,080	0	0	0
DRIVING WORKTAG TOTAL	2,080	0	0	0
DRIVING WORKTAG: LSUAG CS Coordination of the International				
FUNCTION: 1-RESEARCH				
Salaries	11,386	0	0	0
TOTAL PERSONAL SERVICES	11,386	0	0	0
DRIVING WORKTAG TOTAL	11,386	0	0	0
DRIVING WORKTAG: LSUAG 2022 Hatch Act-Pess 004				
FUNCTION: 1-RESEARCH				
Salaries	0	0	556,082	556,082
Other Compensation	0	0	55,000	55,000
Related Benefits	0	0	332,928	332,928
TOTAL PERSONAL SERVICES	0	0	944,010	944,010
DRIVING WORKTAG TOTAL	0	0	944,010	944,010
DRIVING WORKTAG: LSUAG 2022 Smith-Lever, Section 3(B)(C)-Pess				
FUNCTION: 2-PUBLIC SERVICE				

Salaries	0	0	115,843	115,843
Related Benefits	0	0	69,356	69,356
TOTAL PERSONAL SERVICES	0	0	185,199	185,199
DRIVING WORKTAG TOTAL	0	0	185,199	185,199

DRIVING WORKTAG: LSUAG | 2022 Multistate Research Fund-Pess | 00

FUNCTION: 1-RESEARCH

Salaries	0	0	108,245	108,245
Related Benefits	0	0	64,807	64,807
TOTAL PERSONAL SERVICES	0	0	173,052	173,052
DRIVING WORKTAG TOTAL	0	0	173,052	173,052

DRIVING WORKTAG: PG005787 | LSUAG | Pes Sciences-Development-Sta

FUNCTION: 1-RESEARCH

Salaries	776,376	1,043,189	1,047,289	4,100
Other Compensation	206,970	70,907	70,907	0
Related Benefits	10,238	638,952	627,016	-11,936
TOTAL PERSONAL SERVICES	993,583	1,753,048	1,745,212	-7,836
Travel	906	21,500	21,500	0
Operating Services	138,395	88,385	88,385	0
Supplies	32,698	107,779	107,779	0
TOTAL OPERATING EXPENDITURES	171,999	217,664	217,664	0
Professional Services	25	0	0	0
Other Charges	525	0	0	0
TOTAL OTHER CHARGES	550	0	0	0
Gen Acquisitions	8,092	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,092	0	0	0
DRIVING WORKTAG TOTAL	1,174,224	1,970,712	1,962,876	-7,836

DRIVING WORKTAG: PG005789 | LSUAG | Central Analytical Instrumen

FUNCTION: 1-RESEARCH

Travel	0	200	200	0
Operating Services	0	-2,850	-2,850	0
Supplies	0	2,650	2,650	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG005793 | LSUAG | Spess - Research Offset

FUNCTION: 1-RESEARCH

Salaries	295,276	291,969	319,251	27,282
Other Compensation	14,730	55,000	55,000	0
Related Benefits	0	178,831	191,137	12,306
TOTAL PERSONAL SERVICES	310,006	525,800	565,388	39,588
DRIVING WORKTAG TOTAL	310,006	525,800	565,388	39,588

DRIVING WORKTAG: PG005794 | LSUAG | Pes Sciences-State

FUNCTION: 2-PUBLIC SERVICE

Salaries	454,479	671,666	684,939	13,273
Other Compensation	911	2,304	2,304	0
Related Benefits	0	411,394	410,076	-1,319
TOTAL PERSONAL SERVICES	455,390	1,085,364	1,097,319	11,954
Travel	8,527	8,384	8,384	0
Operating Services	27,920	21,390	21,390	0
Supplies	21,346	17,647	17,647	0
TOTAL OPERATING EXPENDITURES	57,794	47,421	47,421	0
Other Charges	266	0	0	0
TOTAL OTHER CHARGES	266	0	0	0
Gen Acquisitions	1,075	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,075	0	0	0
DRIVING WORKTAG TOTAL	514,525	1,132,785	1,144,740	11,954

DRIVING WORKTAG: PG005795 | LSUAG | Pes Sciences-Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	107,653	107,653	110,883	3,230
Related Benefits	0	65,937	66,386	449
TOTAL PERSONAL SERVICES	107,653	173,590	177,269	3,679
DRIVING WORKTAG TOTAL	107,653	173,590	177,269	3,679

DRIVING WORKTAG: PG005796 | LSUAG | Pes Miscellaneous Revenue

FUNCTION: 2-PUBLIC SERVICE

Operating Services	0	1,000	1,000	0
Supplies	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0

DRIVING WORKTAG: PG009720 | LSUAG | SPEG Forage Quality Testing

FUNCTION: 1-RESEARCH

Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
COST CENTER TOTAL	2,449,191	5,038,464	5,157,533	119,069

CCENTER: LSUAG | Dept | Audubon Sugar Institute

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Audubon Sugar | 005

FUNCTION: 1-RESEARCH

Salaries	-4,818	0	0	0
TOTAL PERSONAL SERVICES	-4,818	0	0	0
DRIVING WORKTAG TOTAL	-4,818	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Audubon Sugar | 005

FUNCTION: 1-RESEARCH

Salaries	51,553	25,886	0	-25,886
Related Benefits	0	15,855	0	-15,855
TOTAL PERSONAL SERVICES	51,553	41,741	0	-41,741
DRIVING WORKTAG TOTAL	51,553	41,741	0	-41,741

DRIVING WORKTAG: LSUAG | 2022 Hatch Act-Audubon Sugar | 005

FUNCTION: 1-RESEARCH

Salaries	0	0	73,763	73,763
Related Benefits	0	0	44,162	44,162
TOTAL PERSONAL SERVICES	0	0	117,925	117,925
DRIVING WORKTAG TOTAL	0	0	117,925	117,925

DRIVING WORKTAG: PG005843 | LSUAG | Audubon Sugar Institute - Re

FUNCTION: 1-RESEARCH

Salaries	481,248	570,734	483,506	-87,228
Other Compensation	0	2,118	2,118	0
Related Benefits	0	349,574	289,477	-60,097
TOTAL PERSONAL SERVICES	481,248	922,426	775,101	-147,325

Travel	2,234	0	0	0
Operating Services	164,680	171,632	171,632	0
Supplies	69,466	41,246	41,246	0
TOTAL OPERATING EXPENDITURES	236,380	212,878	212,878	0
Professional Services	4,196	0	0	0
Other Charges	234	0	0	0
TOTAL OTHER CHARGES	4,430	0	0	0
Gen Acquisitions	6,517	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,517	0	0	0
DRIVING WORKTAG TOTAL	728,575	1,135,304	987,979	-147,325

DRIVING WORKTAG: PG005844 | LSUAG | Audubon Sugar Insitute, Shor

FUNCTION: 1-RESEARCH

Salaries	3,792	0	0	0
TOTAL PERSONAL SERVICES	3,792	0	0	0
Operating Services	264	0	0	0
Supplies	1,384	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	1,648	1,000	1,000	0
DRIVING WORKTAG TOTAL	5,440	1,000	1,000	0

DRIVING WORKTAG: PG005845 | LSUAG | Audubon Sugar Institute - Mi

FUNCTION: 1-RESEARCH

Travel	59	2,000	2,000	0
Operating Services	112	2,000	2,000	0
Supplies	16,414	9,015	10,015	1,000
TOTAL OPERATING EXPENDITURES	16,585	13,015	14,015	1,000
Gen Acquisitions	1,200	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,200	0	0	0
DRIVING WORKTAG TOTAL	17,785	13,015	14,015	1,000

DRIVING WORKTAG: PG005851 | LSUAG | Audubon Lab Services

FUNCTION: 1-RESEARCH

Travel	0	1,000	500	-500
Operating Services	255	1,000	500	-500
Supplies	4,450	2,500	3,500	1,000
TOTAL OPERATING EXPENDITURES	4,705	4,500	4,500	0
Other Charges	301	0	0	0
TOTAL OTHER CHARGES	301	0	0	0
DRIVING WORKTAG TOTAL	5,006	4,500	4,500	0

DRIVING WORKTAG: PG005852 | LSUAG | Audubon Sugar - Research Off

FUNCTION: 1-RESEARCH

Salaries	30,060	32,166	34,647	2,481
Related Benefits	0	19,702	20,743	1,042
TOTAL PERSONAL SERVICES	30,060	51,868	55,390	3,523
DRIVING WORKTAG TOTAL	30,060	51,868	55,390	3,523

DRIVING WORKTAG: PG005853 | LSUAG | Audubon Sugar Institute - Pu

FUNCTION: 2-PUBLIC SERVICE

Salaries	78,632	102,483	85,971	-16,512
Related Benefits	0	62,771	51,471	-11,300
TOTAL PERSONAL SERVICES	78,632	165,254	137,442	-27,812
Travel	0	2,650	2,650	0
Supplies	3,042	400	400	0
TOTAL OPERATING EXPENDITURES	3,042	3,050	3,050	0
DRIVING WORKTAG TOTAL	81,674	168,304	140,492	-27,812

DRIVING WORKTAG: PG005854 | LSUAG | Audubon Sugar Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	25,479	25,479	26,243	764
Related Benefits	0	15,606	15,712	106
TOTAL PERSONAL SERVICES	25,479	41,085	41,955	870
DRIVING WORKTAG TOTAL	25,479	41,085	41,955	870
COST CENTER TOTAL	940,754	1,456,816	1,363,256	-93,560

CCENTER: LSUAG | Dept | Animal Science

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Animal Science - 19HFPXX

FUNCTION: 1-RESEARCH

Salaries	-62,001	0	0	0
TOTAL PERSONAL SERVICES	-62,001	0	0	0
DRIVING WORKTAG TOTAL	-62,001	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Animal Sc

FUNCTION: 1-RESEARCH

Salaries	-141,943	0	0	0
TOTAL PERSONAL SERVICES	-141,943	0	0	0
DRIVING WORKTAG TOTAL	-141,943	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Animal Health | 001

FUNCTION: 1-RESEARCH

Salaries	2	0	0	0
TOTAL PERSONAL SERVICES	2	0	0	0
Supplies	-4,995	0	0	0
TOTAL OPERATING EXPENDITURES	-4,995	0	0	0
DRIVING WORKTAG TOTAL	-4,994	0	0	0

DRIVING WORKTAG: LSUAG | CS | Decreasing Mortalities of Triploid

FUNCTION: 1-RESEARCH

Salaries	19,893	0	0	0
TOTAL PERSONAL SERVICES	19,893	0	0	0
DRIVING WORKTAG TOTAL	19,893	0	0	0

DRIVING WORKTAG: LSUAG | CS | Mechanisms Controlling Cardiac Fib

FUNCTION: 1-RESEARCH

Salaries	25,646	0	0	0
TOTAL PERSONAL SERVICES	25,646	0	0	0
DRIVING WORKTAG TOTAL	25,646	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Animal Health | 001

FUNCTION: 1-RESEARCH

Salaries	8,297	0	0	0
TOTAL PERSONAL SERVICES	8,297	0	0	0
Supplies	2,618	0	0	0
TOTAL OPERATING EXPENDITURES	2,618	0	0	0
DRIVING WORKTAG TOTAL	10,915	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Animal Science | 006

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

Salaries	27,646	0	0	0
Other Compensation	26,188	0	0	0
TOTAL PERSONAL SERVICES	53,833	0	0	0
Operating Services	480	0	0	0
Supplies	4,130	0	0	0
TOTAL OPERATING EXPENDITURES	4,610	0	0	0
DRIVING WORKTAG TOTAL	58,443	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Anima

FUNCTION: 2-PUBLIC SERVICE

Salaries	11,847	0	0	0
TOTAL PERSONAL SERVICES	11,847	0	0	0
DRIVING WORKTAG TOTAL	11,847	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Animal Sc

FUNCTION: 1-RESEARCH

Salaries	2,409	0	0	0
TOTAL PERSONAL SERVICES	2,409	0	0	0
Operating Services	243	0	0	0
TOTAL OPERATING EXPENDITURES	243	0	0	0
DRIVING WORKTAG TOTAL	2,653	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Carryforward | 2018 Animal Health

FUNCTION: 1-RESEARCH

Salaries	10,206	0	0	0
TOTAL PERSONAL SERVICES	10,206	0	0	0
Supplies	4,995	0	0	0
TOTAL OPERATING EXPENDITURES	4,995	0	0	0
DRIVING WORKTAG TOTAL	15,201	0	0	0

DRIVING WORKTAG: LSUAG | CS | Atlantic and Gulf Shellfish Seed B

FUNCTION: 1-RESEARCH

Salaries	5,546	0	0	0
TOTAL PERSONAL SERVICES	5,546	0	0	0
DRIVING WORKTAG TOTAL	5,546	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Animal Health | 001

FUNCTION: 1-RESEARCH

Salaries	24,892	36,463	0	-36,463
Related Benefits	0	22,334	0	-22,334
TOTAL PERSONAL SERVICES	24,892	58,797	0	-58,797
DRIVING WORKTAG TOTAL	24,892	58,797	0	-58,797

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Animal Science | 006

FUNCTION: 1-RESEARCH

Salaries	227,660	254,166	0	-254,166
Other Compensation	32,295	58,300	0	-58,300
Related Benefits	0	155,676	0	-155,676
TOTAL PERSONAL SERVICES	259,955	468,142	0	-468,142
DRIVING WORKTAG TOTAL	259,955	468,142	0	-468,142

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Anima

FUNCTION: 2-PUBLIC SERVICE

Salaries	35,556	47,389	0	-47,389
Related Benefits	0	29,026	0	-29,026
TOTAL PERSONAL SERVICES	35,556	76,415	0	-76,415
DRIVING WORKTAG TOTAL	35,556	76,415	0	-76,415

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Animal Sc

FUNCTION: 1-RESEARCH

Salaries	24,038	32,052	0	-32,052
Related Benefits	0	19,632	0	-19,632
TOTAL PERSONAL SERVICES	24,038	51,684	0	-51,684
DRIVING WORKTAG TOTAL	24,038	51,684	0	-51,684

DRIVING WORKTAG: LSUAG | CS | Tcf21 and visceral adipose tissue

FUNCTION: 1-RESEARCH

Salaries	14,248	0	0	0
TOTAL PERSONAL SERVICES	14,248	0	0	0
DRIVING WORKTAG TOTAL	14,248	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Animal Health - Carryforward | 002

FUNCTION: 1-RESEARCH

Salaries	31,044	0	0	0
TOTAL PERSONAL SERVICES	31,044	0	0	0
DRIVING WORKTAG TOTAL	31,044	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Renewable Resources - Carryforward

FUNCTION: 1-RESEARCH

Salaries	30,650	0	0	0
TOTAL PERSONAL SERVICES	30,650	0	0	0
Operating Services	849	0	0	0
TOTAL OPERATING EXPENDITURES	849	0	0	0
DRIVING WORKTAG TOTAL	31,499	0	0	0

DRIVING WORKTAG: LSUAG | 2022 Animal Health | 001

FUNCTION: 1-RESEARCH

Salaries	0	0	34,186	34,186
Related Benefits	0	0	20,467	20,467
TOTAL PERSONAL SERVICES	0	0	54,653	54,653
DRIVING WORKTAG TOTAL	0	0	54,653	54,653

DRIVING WORKTAG: LSUAG | 2022 Hatch Act-Animal Science | 006

FUNCTION: 1-RESEARCH

Salaries	0	0	298,989	298,989
Other Compensation	0	0	58,300	58,300
Related Benefits	0	0	179,006	179,006
TOTAL PERSONAL SERVICES	0	0	536,295	536,295
DRIVING WORKTAG TOTAL	0	0	536,295	536,295

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-Anima

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	48,811	48,811
Related Benefits	0	0	29,223	29,223
TOTAL PERSONAL SERVICES	0	0	78,034	78,034
DRIVING WORKTAG TOTAL	0	0	78,034	78,034

DRIVING WORKTAG: LSUAG | 2022 Multistate Research Fund-Animal Sc

FUNCTION: 1-RESEARCH

Salaries	0	0	33,014	33,014
Related Benefits	0	0	19,766	19,766
TOTAL PERSONAL SERVICES	0	0	52,780	52,780
DRIVING WORKTAG TOTAL	0	0	52,780	52,780

DRIVING WORKTAG: PG005864 | LSUAG | Animal Science - State

FUNCTION: 1-RESEARCH

Salaries	284,900	534,394	567,578	33,184
Other Compensation	66,508	0	0	0
Related Benefits	924	327,316	339,811	12,496
TOTAL PERSONAL SERVICES	352,332	861,710	907,389	45,680
Travel	0	10,000	10,000	0
Operating Services	59,214	61,328	61,328	0
Supplies	14,799	49,836	49,836	0
TOTAL OPERATING EXPENDITURES	74,013	121,164	121,164	0
Other Charges	1,130	0	0	0
TOTAL OTHER CHARGES	1,130	0	0	0
Gen Acquisitions	43,788	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	43,788	0	0	0
DRIVING WORKTAG TOTAL	471,264	982,874	1,028,553	45,680

DRIVING WORKTAG: PG005865 | LSUAG | Animal Science - Sales/Servi

FUNCTION: 1-RESEARCH

Salaries	7,751	5,305	5,464	159
Other Compensation	49,468	19,695	33,000	13,305
Related Benefits	0	3,249	3,271	22
TOTAL PERSONAL SERVICES	57,219	28,249	41,735	13,486
Travel	770	5,000	2,000	-3,000
Operating Services	17,931	15,000	15,000	0
Supplies	21,715	35,000	24,536	-10,464
TOTAL OPERATING EXPENDITURES	40,416	55,000	41,536	-13,464
DRIVING WORKTAG TOTAL	97,635	83,249	83,271	22

DRIVING WORKTAG: PG005866 | LSUAG | Amino Acid Analysis

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	0	100	100	0
DRIVING WORKTAG TOTAL	0	100	100	0

DRIVING WORKTAG: PG005867 | LSUAG | Equine Hormone Analysis

FUNCTION: 1-RESEARCH

Operating Services	800	0	0	0
Supplies	4,269	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	5,069	9,000	9,000	0
Gen Acquisitions	749	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	749	0	0	0
DRIVING WORKTAG TOTAL	5,818	9,000	9,000	0

DRIVING WORKTAG: PG005871 | LSUAG | Animal Science - Dairy - S.G

FUNCTION: 1-RESEARCH

Salaries	0	4,242	4,369	127
Other Compensation	5,302	20,000	20,000	0
Related Benefits	0	2,598	2,616	18
TOTAL PERSONAL SERVICES	5,302	26,840	26,985	145
Travel	0	1,000	1,000	0
Operating Services	-175	20,000	20,000	0
Supplies	5,485	34,758	34,631	-127
TOTAL OPERATING EXPENDITURES	5,309	55,758	55,631	-127
DRIVING WORKTAG TOTAL	10,611	82,598	82,616	18

DRIVING WORKTAG: PG005872 | LSUAG | Animal Lab Services

FUNCTION: 1-RESEARCH

Operating Services	-7,970	0	0	0
Supplies	5,737	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	-2,233	1,000	1,000	0
DRIVING WORKTAG TOTAL	-2,233	1,000	1,000	0

DRIVING WORKTAG: PG005873 | LSUAG | Vet Science - Turtle Researc

FUNCTION: 1-RESEARCH

Salaries	35,523	35,522	36,588	1,066
Related Benefits	0	21,757	21,905	148

TOTAL PERSONAL SERVICES	35,523	57,279	58,493	1,214
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	35,548	57,279	58,493	1,214

DRIVING WORKTAG: PG005874 | LSUAG | Veterinary Science - State

FUNCTION: 1-RESEARCH

Salaries	-10,562	7,899	8,136	237
Related Benefits	0	4,838	4,871	33
TOTAL PERSONAL SERVICES	-10,562	12,737	13,007	270
Travel	874	5,000	5,000	0
Operating Services	27,589	5,000	5,000	0
Supplies	3,624	23,192	23,192	0
TOTAL OPERATING EXPENDITURES	32,087	33,192	33,192	0
DRIVING WORKTAG TOTAL	21,525	45,929	46,199	270

DRIVING WORKTAG: PG005875 | LSUAG | Animal Sciences - Research O

FUNCTION: 1-RESEARCH

Salaries	217,969	185,956	183,583	-2,373
Other Compensation	58,483	0	58,300	58,300
Related Benefits	0	113,898	109,912	-3,986
TOTAL PERSONAL SERVICES	276,452	299,854	351,795	51,941
Operating Services	0	58,300	0	-58,300
TOTAL OPERATING EXPENDITURES	0	58,300	0	-58,300
DRIVING WORKTAG TOTAL	276,452	358,154	351,795	-6,359

DRIVING WORKTAG: PG005876 | LSUAG | Animal Science-Livestock Dev

FUNCTION: 2-PUBLIC SERVICE

Salaries	151,430	151,431	155,917	4,486
Other Compensation	0	3,448	3,448	0
Related Benefits	0	92,751	93,348	597
TOTAL PERSONAL SERVICES	151,430	247,630	252,713	5,083
Travel	3,445	12,927	12,927	0
Operating Services	6,033	18,028	18,028	0
Supplies	7,254	9,682	9,682	0
TOTAL OPERATING EXPENDITURES	16,732	40,637	40,637	0
Other Charges	75	0	0	0
TOTAL OTHER CHARGES	75	0	0	0
Gen Acquisitions	3,649	0	0	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	3,649	0	0	0
DRIVING WORKTAG TOTAL	171,885	288,267	293,350	5,083

DRIVING WORKTAG: PG005878 | LSUAG | Animal Science Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	76,577	76,241	78,528	2,287
Related Benefits	0	46,697	47,015	318
TOTAL PERSONAL SERVICES	76,577	122,938	125,543	2,605
DRIVING WORKTAG TOTAL	76,577	122,938	125,543	2,605

DRIVING WORKTAG: PG005879 | LSUAG | Poultry Waste Project W - 19

FUNCTION: 2-PUBLIC SERVICE

Travel	0	1,566	1,566	0
Operating Services	0	243	243	0
Supplies	0	1,134	1,134	0
TOTAL OPERATING EXPENDITURES	0	2,943	2,943	0
DRIVING WORKTAG TOTAL	0	2,943	2,943	0

DRIVING WORKTAG: PG005880 | LSUAG | La Beef Cattle Producers

FUNCTION: 2-PUBLIC SERVICE

Operating Services	3	350	350	0
TOTAL OPERATING EXPENDITURES	3	350	350	0
DRIVING WORKTAG TOTAL	3	350	350	0

DRIVING WORKTAG: PG005881 | LSUAG | Southern Regional 4H Horsesh

FUNCTION: 2-PUBLIC SERVICE

Travel	0	2,441	2,441	0
Operating Services	0	800	800	0
Supplies	0	3,086	3,086	0
TOTAL OPERATING EXPENDITURES	0	6,327	6,327	0
Professional Services	0	7,922	7,922	0
TOTAL OTHER CHARGES	0	7,922	7,922	0
DRIVING WORKTAG TOTAL	0	14,249	14,249	0

DRIVING WORKTAG: PG005884 | LSUAG | Animal Science Master Horse

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

Operating Services	1	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	1	2,000	2,000	0
DRIVING WORKTAG TOTAL	1	2,000	2,000	0

DRIVING WORKTAG: PG005885 | LSUAG | Veterinary Science - State

FUNCTION: 2-PUBLIC SERVICE

Salaries	44,949	44,950	46,299	1,349
Related Benefits	0	27,532	27,719	188
TOTAL PERSONAL SERVICES	44,949	72,482	74,018	1,537
Operating Services	2,859	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	2,859	3,500	3,500	0
DRIVING WORKTAG TOTAL	47,808	75,982	77,518	1,537

DRIVING WORKTAG: PG008145 | LSUAG | Louisiana Cattle Marketing S

FUNCTION: 1-RESEARCH

Other Compensation	47,577	40,000	45,000	5,000
TOTAL PERSONAL SERVICES	47,577	40,000	45,000	5,000
Travel	0	6,000	3,000	-3,000
Operating Services	6,735	12,000	12,000	0
Supplies	38,396	62,000	40,000	-22,000
TOTAL OPERATING EXPENDITURES	45,131	80,000	55,000	-25,000
Gen Acquisitions	2,976	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,976	0	0	0
DRIVING WORKTAG TOTAL	95,684	120,000	100,000	-20,000

DRIVING WORKTAG: PG008753 | LSUAG | Oyster Lab

FUNCTION: 1-RESEARCH

Travel	0	500	500	0
Operating Services	0	500	500	0
Supplies	2,060	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	2,060	6,000	6,000	0
DRIVING WORKTAG TOTAL	2,060	6,000	6,000	0
COST CENTER TOTAL	1,673,075	2,907,950	3,004,743	96,793

CCENTER: LSUAG | Dept | Biological and Agricultural Engineering

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Bio & Ag Eng - 9HFPXXXX

FUNCTION: 1-RESEARCH

Salaries	-92,265	0	0	0
TOTAL PERSONAL SERVICES	-92,265	0	0	0
DRIVING WORKTAG TOTAL	-92,265	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Bio & Ag Eng | 007

FUNCTION: 1-RESEARCH

Salaries	16,096	0	0	0
Other Compensation	26,669	0	0	0
TOTAL PERSONAL SERVICES	42,766	0	0	0
Operating Services	450	0	0	0
Supplies	31,565	0	0	0
TOTAL OPERATING EXPENDITURES	32,015	0	0	0
DRIVING WORKTAG TOTAL	74,780	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Bio & Ag

FUNCTION: 1-RESEARCH

Salaries	-11,172	0	0	0
Other Compensation	-20,002	0	0	0
TOTAL PERSONAL SERVICES	-31,174	0	0	0
Supplies	1,871	0	0	0
TOTAL OPERATING EXPENDITURES	1,871	0	0	0
DRIVING WORKTAG TOTAL	-29,303	0	0	0

DRIVING WORKTAG: LSUAG | CS | In Vitro Reprogramming of Monolign

FUNCTION: 1-RESEARCH

Salaries	895	0	0	0
TOTAL PERSONAL SERVICES	895	0	0	0
DRIVING WORKTAG TOTAL	895	0	0	0

DRIVING WORKTAG: LSUAG | CS | Biomass-Bioplastic Blended Pellet

FUNCTION: 1-RESEARCH

Salaries	12,420	0	0	0
TOTAL PERSONAL SERVICES	12,420	0	0	0
DRIVING WORKTAG TOTAL	12,420	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Bio & Ag Eng | 007

FUNCTION: 1-RESEARCH

Salaries	153,781	187,214	0	-187,214
Other Compensation	15,112	50,000	0	-50,000
Related Benefits	0	114,668	0	-114,668
TOTAL PERSONAL SERVICES	168,893	351,882	0	-351,882
DRIVING WORKTAG TOTAL	168,893	351,882	0	-351,882

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Bio & Ag

FUNCTION: 1-RESEARCH

Salaries	16,178	12,374	0	-12,374
Other Compensation	16,051	19,350	0	-19,350
Related Benefits	0	7,579	0	-7,579
TOTAL PERSONAL SERVICES	32,229	39,303	0	-39,303
DRIVING WORKTAG TOTAL	32,229	39,303	0	-39,303

DRIVING WORKTAG: LSUAG | 2022 Hatch Act-Bio & Ag Eng | 007

FUNCTION: 1-RESEARCH

Salaries	0	0	192,343	192,343
Other Compensation	0	0	50,000	50,000
Related Benefits	0	0	115,156	115,156
TOTAL PERSONAL SERVICES	0	0	357,499	357,499
DRIVING WORKTAG TOTAL	0	0	357,499	357,499

DRIVING WORKTAG: LSUAG | 2022 Multistate Research Fund-Bio & Ag

FUNCTION: 1-RESEARCH

Salaries	0	0	18,675	18,675
Other Compensation	0	0	19,350	19,350
Related Benefits	0	0	11,181	11,181
TOTAL PERSONAL SERVICES	0	0	49,206	49,206
DRIVING WORKTAG TOTAL	0	0	49,206	49,206

DRIVING WORKTAG: PG005915 | LSUAG | Biological And Agricultural

FUNCTION: 1-RESEARCH

Salaries	198,142	218,227	225,076	6,849
Other Compensation	54,969	1,525	1,525	0
Related Benefits	0	133,664	134,754	1,090
TOTAL PERSONAL SERVICES	253,111	353,416	361,355	7,939
Travel	1,681	3,400	3,400	0
Operating Services	25,764	40,638	40,638	0
Supplies	32,047	73,117	73,117	0
TOTAL OPERATING EXPENDITURES	59,492	117,155	117,155	0
Other Charges	390	0	0	0
TOTAL OTHER CHARGES	390	0	0	0
Gen Acquisitions	35,941	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,941	0	0	0
DRIVING WORKTAG TOTAL	348,934	470,571	478,510	7,939

DRIVING WORKTAG: PG005918 | LSUAG | Bio and Ag Engineering - Res

FUNCTION: 1-RESEARCH

Salaries	149,668	131,117	128,199	-2,918
Other Compensation	53,098	70,651	70,651	0
Related Benefits	0	80,309	76,753	-3,556
TOTAL PERSONAL SERVICES	202,766	282,077	275,603	-6,474
Operating Services	2	0	0	0
TOTAL OPERATING EXPENDITURES	2	0	0	0
DRIVING WORKTAG TOTAL	202,768	282,077	275,603	-6,474

DRIVING WORKTAG: PG005919 | LSUAG | Bio and Agricultural Enginee

FUNCTION: 2-PUBLIC SERVICE

Salaries	119,127	126,859	132,718	5,859
Other Compensation	7,387	3,110	3,110	0
Related Benefits	0	77,701	79,459	1,758
TOTAL PERSONAL SERVICES	126,514	207,670	215,287	7,617
Travel	21	8,390	8,390	0
Operating Services	6,078	9,493	9,493	0
Supplies	1,834	9,864	9,864	0
TOTAL OPERATING EXPENDITURES	7,933	27,747	27,747	0
DRIVING WORKTAG TOTAL	134,446	235,417	243,034	7,617
COST CENTER TOTAL	853,798	1,379,250	1,403,852	24,602

CCENTER: LSUAG | Dept | Entomology

DRIVING WORKTAG: LSUAG | CS | Release and Monitoring of Emerald

FUNCTION: 1-RESEARCH

Salaries	17,693	0	0	0
TOTAL PERSONAL SERVICES	17,693	0	0	0
DRIVING WORKTAG TOTAL	17,693	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Entomology - 18HFPXXXXXG

FUNCTION: 1-RESEARCH

Salaries	5,467	0	0	0
TOTAL PERSONAL SERVICES	5,467	0	0	0
DRIVING WORKTAG TOTAL	5,467	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Entomology - 19HFPXXXXXG

FUNCTION: 1-RESEARCH

Salaries	-332,938	0	0	0
TOTAL PERSONAL SERVICES	-332,938	0	0	0
DRIVING WORKTAG TOTAL	-332,938	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Entomolog

FUNCTION: 1-RESEARCH

Salaries	-62,786	0	0	0
Other Compensation	-26,000	0	0	0
TOTAL PERSONAL SERVICES	-88,787	0	0	0
DRIVING WORKTAG TOTAL	-88,787	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Entomology | 008

FUNCTION: 1-RESEARCH

Salaries	11,799	0	0	0
Other Compensation	3,133	0	0	0
TOTAL PERSONAL SERVICES	14,932	0	0	0
DRIVING WORKTAG TOTAL	14,932	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Entomolog

FUNCTION: 1-RESEARCH

Salaries	-17,406	0	0	0
Other Compensation	-53,425	0	0	0
TOTAL PERSONAL SERVICES	-70,831	0	0	0
DRIVING WORKTAG TOTAL	-70,831	0	0	0

DRIVING WORKTAG: LSUAG | CS | Funding Request from Stakeholders

FUNCTION: 1-RESEARCH

Salaries	20,600	0	0	0
TOTAL PERSONAL SERVICES	20,600	0	0	0
DRIVING WORKTAG TOTAL	20,600	0	0	0

DRIVING WORKTAG: LSUAG | CS | Determining the Distribution and N

FUNCTION: 1-RESEARCH

Salaries	1,313	0	0	0
TOTAL PERSONAL SERVICES	1,313	0	0	0
DRIVING WORKTAG TOTAL	1,313	0	0	0

DRIVING WORKTAG: LSUAG | CS | Forest Service Collaborative Proje

FUNCTION: 1-RESEARCH

Salaries	24,240	0	0	0
TOTAL PERSONAL SERVICES	24,240	0	0	0
DRIVING WORKTAG TOTAL	24,240	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Entomology | 008

FUNCTION: 1-RESEARCH

Salaries	203,882	318,153	0	-318,153
Other Compensation	54,813	55,000	0	-55,000
Related Benefits	0	194,868	0	-194,868
TOTAL PERSONAL SERVICES	258,695	568,021	0	-568,021
DRIVING WORKTAG TOTAL	258,695	568,021	0	-568,021

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Entomolog

FUNCTION: 1-RESEARCH

Salaries	89,486	124,173	0	-124,173
Other Compensation	9,167	25,816	0	-25,816

Related Benefits	0	76,056	0	-76,056
TOTAL PERSONAL SERVICES	98,653	226,045	0	-226,045
DRIVING WORKTAG TOTAL	98,653	226,045	0	-226,045

DRIVING WORKTAG: LSUAG | CS | Distribution and Natural Enemy Com

FUNCTION: 1-RESEARCH

Salaries	4,590	0	0	0
TOTAL PERSONAL SERVICES	4,590	0	0	0
DRIVING WORKTAG TOTAL	4,590	0	0	0

DRIVING WORKTAG: LSUAG | 2022 Hatch Act-Entomology | 008

FUNCTION: 1-RESEARCH

Salaries	0	0	280,070	280,070
Other Compensation	0	0	55,000	55,000
Related Benefits	0	0	167,679	167,679
TOTAL PERSONAL SERVICES	0	0	502,749	502,749
DRIVING WORKTAG TOTAL	0	0	502,749	502,749

DRIVING WORKTAG: LSUAG | 2022 Multistate Research Fund-Entomolog

FUNCTION: 1-RESEARCH

Salaries	0	0	127,899	127,899
Other Compensation	0	0	25,816	25,816
Related Benefits	0	0	76,574	76,574
TOTAL PERSONAL SERVICES	0	0	230,289	230,289
DRIVING WORKTAG TOTAL	0	0	230,289	230,289

DRIVING WORKTAG: PG005940 | LSUAG | Entomology - State

FUNCTION: 1-RESEARCH

Salaries	415,527	496,705	492,369	-4,336
Other Compensation	163,099	126,370	126,370	0
Related Benefits	10,512	304,231	293,706	-10,526
TOTAL PERSONAL SERVICES	589,138	927,306	912,445	-14,862
Travel	183	3,400	3,400	0
Operating Services	77,393	93,319	93,319	0
Supplies	28,342	73,132	73,132	0
TOTAL OPERATING EXPENDITURES	105,917	169,851	169,851	0
Professional Services	1,252	0	0	0

Other Charges	345	0	0	0
TOTAL OTHER CHARGES	1,597	0	0	0
Gen Acquisitions	46,608	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	46,608	0	0	0
DRIVING WORKTAG TOTAL	743,260	1,097,157	1,082,296	-14,862

DRIVING WORKTAG: PG005946 | LSUAG | Entomology - Fire Ant and Re

FUNCTION: 1-RESEARCH

Operating Services	4	0	0	0
TOTAL OPERATING EXPENDITURES	4	0	0	0
DRIVING WORKTAG TOTAL	4	0	0	0

DRIVING WORKTAG: PG005950 | LSUAG | Entomology - Research Offset

FUNCTION: 1-RESEARCH

Salaries	194,597	216,229	200,291	-15,938
Other Compensation	81,283	82,551	82,551	0
Related Benefits	0	132,440	119,915	-12,525
TOTAL PERSONAL SERVICES	275,880	431,220	402,757	-28,463
DRIVING WORKTAG TOTAL	275,880	431,220	402,757	-28,463

DRIVING WORKTAG: PG005952 | LSUAG | State Office Operations/Envi

FUNCTION: 2-PUBLIC SERVICE

Salaries	235,855	370,906	370,780	-126
Other Compensation	8,625	2,430	2,430	0
Related Benefits	0	227,179	221,987	-5,192
TOTAL PERSONAL SERVICES	244,479	600,515	595,197	-5,318
Travel	785	27,820	27,820	0
Operating Services	24,284	37,126	37,126	0
Supplies	4,206	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	29,275	76,991	76,991	0
Professional Services	7,500	0	0	0
Other Charges	195	0	0	0
TOTAL OTHER CHARGES	7,695	0	0	0
Gen Acquisitions	3,523	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,523	0	0	0
DRIVING WORKTAG TOTAL	284,972	677,506	672,188	-5,318

DRIVING WORKTAG: PG005958 | LSUAG | Entomology Extension Sales A

FUNCTION: 2-PUBLIC SERVICE

Operating Services	29	900	900	0
TOTAL OPERATING EXPENDITURES	29	900	900	0
DRIVING WORKTAG TOTAL	29	900	900	0
COST CENTER TOTAL	1,257,772	3,000,849	2,891,179	-109,671

CCENTER: LSUAG | Dept | Experimental Statistics

DRIVING WORKTAG: PG005990 | LSUAG | Experimental Statistics - St

FUNCTION: 1-RESEARCH

Salaries	67,966	75,167	76,627	1,460
Other Compensation	27,707	26,464	26,464	0
Related Benefits	0	46,040	45,877	-163
TOTAL PERSONAL SERVICES	95,673	147,671	148,968	1,297
Operating Services	7,145	12,142	12,142	0
Supplies	2,890	1,911	1,911	0
TOTAL OPERATING EXPENDITURES	10,035	14,053	14,053	0
DRIVING WORKTAG TOTAL	105,708	161,724	163,021	1,297
COST CENTER TOTAL	105,708	161,724	163,021	1,297

CCENTER: LSUAG | Dept | Nutrition and Food Sciences

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program - 1

FUNCTION: 2-PUBLIC SERVICE

Salaries	-124,376	0	0	0
Other Compensation	-18,229	0	0	0
TOTAL PERSONAL SERVICES	-142,604	0	0	0
Travel	-32,298	0	0	0
Operating Services	-41,714	0	0	0
Supplies	-242,028	0	0	0
TOTAL OPERATING EXPENDITURES	-316,040	0	0	0
Professional Services	-13,162	0	0	0
Other Charges	-1,349	0	0	0
TOTAL OTHER CHARGES	-14,511	0	0	0
Gen Acquisitions	-21,613	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-21,613	0	0	0
DRIVING WORKTAG TOTAL	-494,767	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Nutr

FUNCTION: 2-PUBLIC SERVICE

Salaries	-10,592	0	0	0
TOTAL PERSONAL SERVICES	-10,592	0	0	0
DRIVING WORKTAG TOTAL	-10,592	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Carryforward | 2017 Smith-Lever, N

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,064,793	0	0	0
Other Compensation	17,373	0	0	0
Related Benefits	7,418	0	0	0
TOTAL PERSONAL SERVICES	1,089,584	0	0	0
Travel	72,068	0	0	0
Operating Services	42,357	0	0	0
Supplies	270,878	0	0	0
TOTAL OPERATING EXPENDITURES	385,303	0	0	0
Professional Services	13,162	0	0	0
Other Charges	1,349	0	0	0
TOTAL OTHER CHARGES	14,511	0	0	0
Gen Acquisitions	24,143	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,143	0	0	0
DRIVING WORKTAG TOTAL	1,513,541	0	0	0

DRIVING WORKTAG: LSUAG | 2016 Carryforward | 2016 Smith-Lever, N

FUNCTION: 2-PUBLIC SERVICE

Salaries	207,964	0	0	0
Related Benefits	113,682	0	0	0
TOTAL PERSONAL SERVICES	321,646	0	0	0
Operating Services	9,268	0	0	0
Supplies	93,338	0	0	0
TOTAL OPERATING EXPENDITURES	102,606	0	0	0
DRIVING WORKTAG TOTAL	424,252	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Carryforward | 2018 Smith-Lever, N

FUNCTION: 2-PUBLIC SERVICE

Salaries	463,947	0	0	0
TOTAL PERSONAL SERVICES	463,947	0	0	0

Travel	26,467	0	0	0
TOTAL OPERATING EXPENDITURES	26,467	0	0	0
DRIVING WORKTAG TOTAL	490,414	0	0	0

DRIVING WORKTAG: LSUAG | CS | Characterization of Slurry Ice as

FUNCTION: 1-RESEARCH

Salaries	-805	0	0	0
TOTAL PERSONAL SERVICES	-805	0	0	0
DRIVING WORKTAG TOTAL	-805	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program - 1

FUNCTION: 2-PUBLIC SERVICE

Salaries	-129,395	0	0	0
Other Compensation	1,711	0	0	0
TOTAL PERSONAL SERVICES	-127,684	0	0	0
Travel	-17,652	0	0	0
TOTAL OPERATING EXPENDITURES	-17,652	0	0	0
DRIVING WORKTAG TOTAL	-145,336	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Nutr & Food Science - 19

FUNCTION: 1-RESEARCH

Salaries	-94,331	0	0	0
TOTAL PERSONAL SERVICES	-94,331	0	0	0
DRIVING WORKTAG TOTAL	-94,331	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Nutr & Fo

FUNCTION: 1-RESEARCH

Salaries	-36,321	0	0	0
TOTAL PERSONAL SERVICES	-36,321	0	0	0
DRIVING WORKTAG TOTAL	-36,321	0	0	0

DRIVING WORKTAG: LSUAG | CS | Economic and Workforce Development

FUNCTION: 1-RESEARCH

Salaries	10,229	0	0	0
TOTAL PERSONAL SERVICES	10,229	0	0	0

DRIVING WORKTAG TOTAL	10,229	0	0	0
DRIVING WORKTAG: LSUAG 2020 Hatch Act-Nutr & Food Science 00				
FUNCTION: 1-RESEARCH				
Salaries	37,279	0	0	0
Other Compensation	-2,837	0	0	0
TOTAL PERSONAL SERVICES	34,442	0	0	0
Operating Services	1,552	0	0	0
Supplies	891	0	0	0
TOTAL OPERATING EXPENDITURES	2,443	0	0	0
Other Charges	713	0	0	0
TOTAL OTHER CHARGES	713	0	0	0
DRIVING WORKTAG TOTAL	37,597	0	0	0
DRIVING WORKTAG: LSUAG 2020 Smith-Lever, Section 3(B)(C)-Nutr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,144	0	0	0
TOTAL PERSONAL SERVICES	3,144	0	0	0
DRIVING WORKTAG TOTAL	3,144	0	0	0
DRIVING WORKTAG: LSUAG 2020 Multistate Research Fund-Nutr & Fo				
FUNCTION: 1-RESEARCH				
Salaries	-53,068	0	0	0
Other Compensation	-9,727	0	0	0
TOTAL PERSONAL SERVICES	-62,795	0	0	0
DRIVING WORKTAG TOTAL	-62,795	0	0	0
DRIVING WORKTAG: LSUAG 2020 Smith-Lever, Nutrition Program 0				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	31,039	0	0	0
Other Compensation	3,122	0	0	0
TOTAL PERSONAL SERVICES	34,161	0	0	0
Operating Services	6,325	0	0	0
Supplies	11,469	0	0	0
TOTAL OPERATING EXPENDITURES	17,794	0	0	0
Professional Services	50	0	0	0
Other Charges	215	0	0	0

TOTAL OTHER CHARGES	265	0	0	0
Gen Acquisitions	5,715	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,715	0	0	0
DRIVING WORKTAG TOTAL	57,935	0	0	0

DRIVING WORKTAG: LSUAG | CS | Led/LBIA Incubator Support Program

FUNCTION: 1-RESEARCH

Supplies	15	0	0	0
TOTAL OPERATING EXPENDITURES	15	0	0	0
DRIVING WORKTAG TOTAL	15	0	0	0

DRIVING WORKTAG: LSUAG | CS | Prebiotics and Probiotics to Contr

FUNCTION: 1-RESEARCH

Salaries	3,715	0	0	0
TOTAL PERSONAL SERVICES	3,715	0	0	0
DRIVING WORKTAG TOTAL	3,715	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Nutr & Food Science | 00

FUNCTION: 1-RESEARCH

Salaries	180,700	240,467	0	-240,467
Other Compensation	33,750	50,000	0	-50,000
Related Benefits	0	147,286	0	-147,286
TOTAL PERSONAL SERVICES	214,450	437,753	0	-437,753
DRIVING WORKTAG TOTAL	214,450	437,753	0	-437,753

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Nutr

FUNCTION: 2-PUBLIC SERVICE

Salaries	9,431	12,570	0	-12,570
Related Benefits	0	7,699	0	-7,699
TOTAL PERSONAL SERVICES	9,431	20,269	0	-20,269
DRIVING WORKTAG TOTAL	9,431	20,269	0	-20,269

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Nutr & Fo

FUNCTION: 1-RESEARCH

Salaries	8,731	11,733	0	-11,733
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Other Compensation	9,651	14,851	0	-14,851
Related Benefits	0	7,186	0	-7,186
TOTAL PERSONAL SERVICES	18,382	33,770	0	-33,770
DRIVING WORKTAG TOTAL	18,382	33,770	0	-33,770

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Nutrition Program | 0

FUNCTION: 2-PUBLIC SERVICE

Salaries	55,525	151,547	0	-151,547
Other Compensation	7,247	0	0	0
Related Benefits	0	92,822	0	-92,822
TOTAL PERSONAL SERVICES	62,772	244,369	0	-244,369
Travel	0	68,394	0	-68,394
Operating Services	13,194	0	0	0
Supplies	8,731	0	0	0
TOTAL OPERATING EXPENDITURES	21,925	68,394	0	-68,394
Gen Acquisitions	1,525	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,525	0	0	0
DRIVING WORKTAG TOTAL	86,222	312,763	0	-312,763

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program - C

FUNCTION: 2-PUBLIC SERVICE

Salaries	231,705	0	0	0
Other Compensation	3,254	0	0	0
TOTAL PERSONAL SERVICES	234,959	0	0	0
Travel	11,154	0	0	0
Operating Services	21,887	0	0	0
Supplies	12,587	0	0	0
TOTAL OPERATING EXPENDITURES	45,628	0	0	0
Professional Services	50	0	0	0
Other Charges	1,561	0	0	0
TOTAL OTHER CHARGES	1,611	0	0	0
DRIVING WORKTAG TOTAL	282,198	0	0	0

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Nutrition Program | 0

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	162,548	162,548
Related Benefits	0	0	97,318	97,318
TOTAL PERSONAL SERVICES	0	0	259,866	259,866
Travel	0	0	68,394	68,394

TOTAL OPERATING EXPENDITURES	0	0	68,394	68,394
DRIVING WORKTAG TOTAL	0	0	328,260	328,260
DRIVING WORKTAG: LSUAG 2022 Hatch Act-Nutr & Food Science 00				
FUNCTION: 1-RESEARCH				
Salaries	0	0	248,844	248,844
Other Compensation	0	0	50,000	50,000
Related Benefits	0	0	148,984	148,984
TOTAL PERSONAL SERVICES	0	0	447,828	447,828
DRIVING WORKTAG TOTAL	0	0	447,828	447,828
DRIVING WORKTAG: LSUAG 2022 Smith-Lever, Section 3(B)(C)-Nutr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	13,009	13,009
Related Benefits	0	0	7,789	7,789
TOTAL PERSONAL SERVICES	0	0	20,798	20,798
DRIVING WORKTAG TOTAL	0	0	20,798	20,798
DRIVING WORKTAG: LSUAG 2022 Multistate Research Fund-Nutr & Fo				
FUNCTION: 1-RESEARCH				
Salaries	0	0	12,997	12,997
Other Compensation	0	0	14,851	14,851
Related Benefits	0	0	7,781	7,781
TOTAL PERSONAL SERVICES	0	0	35,629	35,629
DRIVING WORKTAG TOTAL	0	0	35,629	35,629
DRIVING WORKTAG: LSUAG MC-DNU 2016 Smith-Lever, Nutrition Pr				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	269	0	0	0
TOTAL PERSONAL SERVICES	269	0	0	0
DRIVING WORKTAG TOTAL	269	0	0	0
DRIVING WORKTAG: LSUAG 2017 Smith-Lever, Nutrition Program - 1				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-67,892	0	0	0

Other Compensation	-555	0	0	0
TOTAL PERSONAL SERVICES	-68,447	0	0	0
Operating Services	-9,154	0	0	0
Supplies	-69,071	0	0	0
TOTAL OPERATING EXPENDITURES	-78,226	0	0	0
DRIVING WORKTAG TOTAL	-146,672	0	0	0

DRIVING WORKTAG: PG005997 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Salaries	564,864	691,782	673,085	-18,697
Other Compensation	451,321	37,614	37,614	0
Related Benefits	23,442	423,715	402,979	-20,737
TOTAL PERSONAL SERVICES	1,039,626	1,153,111	1,113,678	-39,434
Travel	0	7,000	7,000	0
Operating Services	65,171	45,999	45,999	0
Supplies	37,377	62,738	62,738	0
TOTAL OPERATING EXPENDITURES	102,548	115,737	115,737	0
Other Charges	235	0	0	0
TOTAL OTHER CHARGES	235	0	0	0
Gen Acquisitions	49,798	13,500	13,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	49,798	13,500	13,500	0
DRIVING WORKTAG TOTAL	1,192,207	1,282,348	1,242,915	-39,434

DRIVING WORKTAG: PG005998 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Operating Services	0	1,000	0	-1,000
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	1,000	-1,000
DRIVING WORKTAG TOTAL	0	2,000	1,000	-1,000

DRIVING WORKTAG: PG005999 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Operating Services	-4,792	0	0	0
Supplies	4,970	500	5,000	4,500
TOTAL OPERATING EXPENDITURES	178	500	5,000	4,500
Gen Acquisitions	1,362	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,362	0	0	0
DRIVING WORKTAG TOTAL	1,540	500	5,000	4,500

DRIVING WORKTAG: PG006000 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Other Compensation	0	7,000	0	-7,000
TOTAL PERSONAL SERVICES	0	7,000	0	-7,000
Travel	0	0	3,000	3,000
Operating Services	-4,322	0	3,000	3,000
Supplies	18,870	5,000	19,000	14,000
TOTAL OPERATING EXPENDITURES	14,548	5,000	25,000	20,000
Gen Acquisitions	11,395	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,395	0	0	0
DRIVING WORKTAG TOTAL	25,943	12,000	25,000	13,000

DRIVING WORKTAG: PG006002 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Salaries	54,874	63,654	65,564	1,910
Other Compensation	9,900	20,000	19,000	-1,000
Related Benefits	0	38,988	39,253	265
TOTAL PERSONAL SERVICES	64,774	122,642	123,817	1,175
Travel	40	5,000	5,000	0
Operating Services	21,620	20,000	15,000	-5,000
Supplies	22,558	86,346	70,436	-15,910
TOTAL OPERATING EXPENDITURES	44,218	111,346	90,436	-20,910
Gen Acquisitions	11,896	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,896	0	0	0
DRIVING WORKTAG TOTAL	120,888	233,988	214,253	-19,735

DRIVING WORKTAG: PG006003 | LSUAG | Nutrition and Food Sciences

FUNCTION: 1-RESEARCH

Salaries	118,715	118,972	122,390	3,418
Other Compensation	71,543	65,849	65,849	0
Related Benefits	0	72,870	73,275	405
TOTAL PERSONAL SERVICES	190,258	257,691	261,514	3,823
DRIVING WORKTAG TOTAL	190,258	257,691	261,514	3,823

DRIVING WORKTAG: PG006004 | LSUAG | School Of Nutrition and Food

FUNCTION: 2-PUBLIC SERVICE

Salaries	497,224	516,649	542,057	25,408
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Other Compensation	15,265	2,272	2,272	0
Related Benefits	708	316,447	322,376	5,930
TOTAL PERSONAL SERVICES	513,196	835,368	866,705	31,338
Travel	2,554	26,955	26,955	0
Operating Services	21,977	20,081	20,081	0
Supplies	26,808	27,252	27,252	0
TOTAL OPERATING EXPENDITURES	51,340	74,288	74,288	0
Other Charges	400	0	0	0
TOTAL OTHER CHARGES	400	0	0	0
Gen Acquisitions	10,621	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,621	0	0	0
DRIVING WORKTAG TOTAL	575,557	909,656	940,993	31,338

DRIVING WORKTAG: PG006005 | LSUAG | Fcs - State

FUNCTION: 2-PUBLIC SERVICE

Related Benefits	1,979	0	0	0
TOTAL PERSONAL SERVICES	1,979	0	0	0
DRIVING WORKTAG TOTAL	1,979	0	0	0

DRIVING WORKTAG: PG009216 | LSUAG | Food Incubator

FUNCTION: 1-RESEARCH

Salaries	204,788	203,848	209,963	6,115
Other Compensation	-398	0	0	0
Related Benefits	0	124,857	125,706	849
TOTAL PERSONAL SERVICES	204,389	328,705	335,669	6,964
DRIVING WORKTAG TOTAL	204,389	328,705	335,669	6,964
COST CENTER TOTAL	4,472,933	3,831,443	3,858,859	27,416

CCENTER: LSUAG | Dept | Plant Pathology

DRIVING WORKTAG: LSUAG | CS | Identification and Evaluation of P

FUNCTION: 1-RESEARCH

Salaries	2,417	0	0	0
TOTAL PERSONAL SERVICES	2,417	0	0	0
DRIVING WORKTAG TOTAL	2,417	0	0	0

DRIVING WORKTAG: LSUAG | CS | Leveraging Advances in High-Through

FUNCTION: 1-RESEARCH				
Salaries	9,674	0	0	0
TOTAL PERSONAL SERVICES	9,674	0	0	0
DRIVING WORKTAG TOTAL	9,674	0	0	0
DRIVING WORKTAG: LSUAG CS Evaluation of Cover Crop Mixture o				
FUNCTION: 1-RESEARCH				
Supplies	441	0	0	0
TOTAL OPERATING EXPENDITURES	441	0	0	0
DRIVING WORKTAG TOTAL	441	0	0	0
DRIVING WORKTAG: LSUAG 2019 Hatch Act-Plant Path & Crop Phys -				
FUNCTION: 1-RESEARCH				
Salaries	-112,365	0	0	0
TOTAL PERSONAL SERVICES	-112,365	0	0	0
DRIVING WORKTAG TOTAL	-112,365	0	0	0
DRIVING WORKTAG: LSUAG 2019 Multistate Research Fund-Plant Pat				
FUNCTION: 1-RESEARCH				
Salaries	-37,867	0	0	0
TOTAL PERSONAL SERVICES	-37,867	0	0	0
DRIVING WORKTAG TOTAL	-37,867	0	0	0
DRIVING WORKTAG: LSUAG 2020 Hatch Act-Plant Path & Crop Phys				
FUNCTION: 1-RESEARCH				
Salaries	10,075	0	0	0
Other Compensation	-6,156	0	0	0
TOTAL PERSONAL SERVICES	3,919	0	0	0
Operating Services	26	0	0	0
Supplies	943	0	0	0
TOTAL OPERATING EXPENDITURES	970	0	0	0
Other Charges	329	0	0	0
TOTAL OTHER CHARGES	329	0	0	0
DRIVING WORKTAG TOTAL	5,218	0	0	0
DRIVING WORKTAG: LSUAG 2020 Multistate Research Fund-Plant Pat				

FUNCTION: 1-RESEARCH

Salaries	7,590	0	0	0
TOTAL PERSONAL SERVICES	7,590	0	0	0
DRIVING WORKTAG TOTAL	7,590	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Plant Path & Crop Phys |

FUNCTION: 1-RESEARCH

Salaries	174,907	243,142	0	-243,142
Other Compensation	58,031	52,500	0	-52,500
Related Benefits	0	148,924	0	-148,924
TOTAL PERSONAL SERVICES	232,938	444,566	0	-444,566
DRIVING WORKTAG TOTAL	232,938	444,566	0	-444,566

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Plant Pat

FUNCTION: 1-RESEARCH

Salaries	22,770	30,360	0	-30,360
Other Compensation	7,501	10,642	0	-10,642
Related Benefits	0	18,595	0	-18,595
TOTAL PERSONAL SERVICES	30,271	59,597	0	-59,597
DRIVING WORKTAG TOTAL	30,271	59,597	0	-59,597

DRIVING WORKTAG: LSUAG | CS | Soil Microbiome to Control Aflatox

FUNCTION: 1-RESEARCH

Salaries	1,087	0	0	0
TOTAL PERSONAL SERVICES	1,087	0	0	0
DRIVING WORKTAG TOTAL	1,087	0	0	0

DRIVING WORKTAG: LSUAG | 2022 Hatch Act-Plant Path & Crop Phys |

FUNCTION: 1-RESEARCH

Salaries	0	0	239,982	239,982
Other Compensation	0	0	52,500	52,500
Related Benefits	0	0	143,678	143,678
TOTAL PERSONAL SERVICES	0	0	436,160	436,160
DRIVING WORKTAG TOTAL	0	0	436,160	436,160

DRIVING WORKTAG: LSUAG | 2022 Multistate Research Fund-Plant Pat

FUNCTION: 1-RESEARCH

Salaries	0	0	31,271	31,271
Other Compensation	0	0	10,642	10,642
Related Benefits	0	0	18,722	18,722
TOTAL PERSONAL SERVICES	0	0	60,635	60,635
DRIVING WORKTAG TOTAL	0	0	60,635	60,635

DRIVING WORKTAG: PG006042 | LSUAG | Plant Pathology And Crop Phy

FUNCTION: 1-RESEARCH

Salaries	864,915	849,117	907,597	58,480
Other Compensation	129,669	4,578	4,578	0
Related Benefits	0	520,083	543,382	23,299
TOTAL PERSONAL SERVICES	994,584	1,373,778	1,455,557	81,779
Travel	0	9,201	9,201	0
Operating Services	31,648	30,289	30,243	-46
Supplies	8,322	47,750	47,750	0
TOTAL OPERATING EXPENDITURES	39,970	87,240	87,194	-46
Other Charges	788	0	0	0
TOTAL OTHER CHARGES	788	0	0	0
Gen Acquisitions	14,450	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,450	0	0	0
DRIVING WORKTAG TOTAL	1,049,792	1,461,018	1,542,751	81,733

DRIVING WORKTAG: PG006044 | LSUAG | Plant Pathology - Sweet Pata

FUNCTION: 1-RESEARCH

Salaries	13,928	13,928	14,346	418
Related Benefits	0	8,531	8,589	58
TOTAL PERSONAL SERVICES	13,928	22,459	22,935	476
Operating Services	741	4,270	4,270	0
Supplies	2,374	3,579	3,579	0
TOTAL OPERATING EXPENDITURES	3,115	7,849	7,849	0
DRIVING WORKTAG TOTAL	17,044	30,308	30,784	476

DRIVING WORKTAG: PG006045 | LSUAG | Plant Pathology - Research O

FUNCTION: 1-RESEARCH

Salaries	136,513	133,935	137,849	3,914
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Other Compensation	60,851	63,858	63,858	0
Related Benefits	0	82,035	82,531	496
TOTAL PERSONAL SERVICES	197,363	279,828	284,238	4,410
DRIVING WORKTAG TOTAL	197,363	279,828	284,238	4,410

DRIVING WORKTAG: PG006047 | LSUAG | Plant Pathology State

FUNCTION: 2-PUBLIC SERVICE

Salaries	184,255	184,255	191,342	7,087
Related Benefits	0	112,856	114,557	1,701
TOTAL PERSONAL SERVICES	184,255	297,111	305,899	8,788
Travel	882	17,705	17,705	0
Operating Services	21,464	12,378	12,378	0
Supplies	4,406	13,489	13,489	0
TOTAL OPERATING EXPENDITURES	26,753	43,572	43,572	0
Other Charges	329	0	0	0
TOTAL OTHER CHARGES	329	0	0	0
DRIVING WORKTAG TOTAL	211,337	340,683	349,471	8,788

DRIVING WORKTAG: PG006049 | LSUAG | Plant Pathology Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	37,028	37,028	38,139	1,111
Related Benefits	0	22,680	22,834	154
TOTAL PERSONAL SERVICES	37,028	59,708	60,973	1,265
DRIVING WORKTAG TOTAL	37,028	59,708	60,973	1,265
COST CENTER TOTAL	1,651,968	2,675,708	2,765,012	89,304

CCENTER: LSUAG | Dept | Renewable Natural Resources

DRIVING WORKTAG: LSUAG | CS | Evaluation of Aquatic Resources on

FUNCTION: 1-RESEARCH

Salaries	-658	0	0	0
TOTAL PERSONAL SERVICES	-658	0	0	0
DRIVING WORKTAG TOTAL	-658	0	0	0

DRIVING WORKTAG: LSUAG | CS | Sustainable Fiber-Polymer Composit

FUNCTION: 1-RESEARCH

Salaries	13,603	0	0	0
TOTAL PERSONAL SERVICES	13,603	0	0	0
DRIVING WORKTAG TOTAL	13,603	0	0	0

DRIVING WORKTAG: LSUAG | 2018 McIntire Stennis-Renewable Natural

FUNCTION: 1-RESEARCH

Other Compensation	224	0	0	0
TOTAL PERSONAL SERVICES	224	0	0	0
DRIVING WORKTAG TOTAL	224	0	0	0

DRIVING WORKTAG: LSUAG | CS | Hydraulic Control of Bottomland Har

FUNCTION: 1-RESEARCH

Salaries	934	0	0	0
TOTAL PERSONAL SERVICES	934	0	0	0
DRIVING WORKTAG TOTAL	934	0	0	0

DRIVING WORKTAG: LSUAG | CS | Biodegradable Nanocellulose - Poly

FUNCTION: 1-RESEARCH

Salaries	7,103	0	0	0
TOTAL PERSONAL SERVICES	7,103	0	0	0
DRIVING WORKTAG TOTAL	7,103	0	0	0

DRIVING WORKTAG: LSUAG | CS | Temporal Evaluation of Population

FUNCTION: 1-RESEARCH

Salaries	504	0	0	0
TOTAL PERSONAL SERVICES	504	0	0	0
DRIVING WORKTAG TOTAL	504	0	0	0

DRIVING WORKTAG: LSUAG | CS | Avian Point Count Surveys (PG00607

FUNCTION: 1-RESEARCH

Salaries	3,450	0	0	0
TOTAL PERSONAL SERVICES	3,450	0	0	0
DRIVING WORKTAG TOTAL	3,450	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Carryforward | 2017 McIntire Stenn

FUNCTION: 1-RESEARCH

Other Compensation	-224	0	0	0
TOTAL PERSONAL SERVICES	-224	0	0	0
DRIVING WORKTAG TOTAL	-224	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Carryforward | 2018 McIntire Stenn

FUNCTION: 1-RESEARCH

Salaries	79,514	0	0	0
Other Compensation	19,667	0	0	0
TOTAL PERSONAL SERVICES	99,181	0	0	0
DRIVING WORKTAG TOTAL	99,181	0	0	0

DRIVING WORKTAG: LSUAG | CS | Strengthening Rheology, R2R Film F

FUNCTION: 1-RESEARCH

Salaries	120	0	0	0
TOTAL PERSONAL SERVICES	120	0	0	0
DRIVING WORKTAG TOTAL	120	0	0	0

DRIVING WORKTAG: LSUAG | CS | Development of Germplasm Resources

FUNCTION: 1-RESEARCH

Salaries	20,572	0	0	0
TOTAL PERSONAL SERVICES	20,572	0	0	0
DRIVING WORKTAG TOTAL	20,572	0	0	0

DRIVING WORKTAG: LSUAG | 2019 McIntire Stennis-Renewable Natural

FUNCTION: 1-RESEARCH

Salaries	-79,514	0	0	0
Other Compensation	-19,667	0	0	0
TOTAL PERSONAL SERVICES	-99,181	0	0	0
DRIVING WORKTAG TOTAL	-99,181	0	0	0

DRIVING WORKTAG: LSUAG | CS | Cryopreservation of Catfish Sperm

FUNCTION: 1-RESEARCH

Salaries	2,400	0	0	0
TOTAL PERSONAL SERVICES	2,400	0	0	0
DRIVING WORKTAG TOTAL	2,400	0	0	0

DRIVING WORKTAG: LSUAG | CS | Genetic Composition of Louisianas

FUNCTION: 1-RESEARCH

Salaries	9,108	0	0	0
TOTAL PERSONAL SERVICES	9,108	0	0	0
DRIVING WORKTAG TOTAL	9,108	0	0	0

DRIVING WORKTAG: LSUAG | CS | Decreasing Mortalities of Triploid

FUNCTION: 1-RESEARCH

Salaries	14,700	0	0	0
TOTAL PERSONAL SERVICES	14,700	0	0	0
DRIVING WORKTAG TOTAL	14,700	0	0	0

DRIVING WORKTAG: LSUAG | 2020 McIntire Stennis-Renewable Natural

FUNCTION: 1-RESEARCH

Salaries	27,308	0	0	0
Other Compensation	-44,797	0	0	0
TOTAL PERSONAL SERVICES	-17,489	0	0	0
Travel	1,153	0	0	0
Operating Services	2,900	0	0	0
Supplies	3,907	0	0	0
TOTAL OPERATING EXPENDITURES	7,960	0	0	0
Other Charges	120	0	0	0
TOTAL OTHER CHARGES	120	0	0	0
DRIVING WORKTAG TOTAL	-9,409	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Renewable Natural Res |

FUNCTION: 1-RESEARCH

Salaries	42,808	0	0	0
TOTAL PERSONAL SERVICES	42,808	0	0	0
Operating Services	30	0	0	0
Supplies	2,971	0	0	0
TOTAL OPERATING EXPENDITURES	3,000	0	0	0
DRIVING WORKTAG TOTAL	45,808	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Renew

FUNCTION: 2-PUBLIC SERVICE

Salaries	18,445	0	0	0
TOTAL PERSONAL SERVICES	18,445	0	0	0
DRIVING WORKTAG TOTAL	18,445	0	0	0

DRIVING WORKTAG: LSUAG | CS | Evaluating Landscape-level Drivers

FUNCTION: 1-RESEARCH

Salaries	29,271	0	0	0
TOTAL PERSONAL SERVICES	29,271	0	0	0
DRIVING WORKTAG TOTAL	29,271	0	0	0

DRIVING WORKTAG: LSUAG | CS | Acquisition of a Field Spectroradi

FUNCTION: 1-RESEARCH

Salaries	2,550	0	0	0
TOTAL PERSONAL SERVICES	2,550	0	0	0
DRIVING WORKTAG TOTAL	2,550	0	0	0

DRIVING WORKTAG: LSUAG | CS | Sugarcane Fiber Derived Lignocellu

FUNCTION: 1-RESEARCH

Salaries	8,750	0	0	0
TOTAL PERSONAL SERVICES	8,750	0	0	0
DRIVING WORKTAG TOTAL	8,750	0	0	0

DRIVING WORKTAG: LSUAG | 2021 McIntire Stennis-Renewable Natural

FUNCTION: 1-RESEARCH

Salaries	361,831	523,865	0	-523,865
Other Compensation	84,211	96,698	0	-96,698
Related Benefits	0	320,867	0	-320,867
TOTAL PERSONAL SERVICES	446,042	941,430	0	-941,430
DRIVING WORKTAG TOTAL	446,042	941,430	0	-941,430

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Renewable Natural Res |

FUNCTION: 1-RESEARCH

Salaries	147,461	196,616	0	-196,616
Related Benefits	0	120,427	0	-120,427
TOTAL PERSONAL SERVICES	147,461	317,043	0	-317,043
DRIVING WORKTAG TOTAL	147,461	317,043	0	-317,043

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Renew

FUNCTION: 2-PUBLIC SERVICE

Salaries	23,990	43,019	0	-43,019
Related Benefits	0	26,349	0	-26,349
TOTAL PERSONAL SERVICES	23,990	69,368	0	-69,368
DRIVING WORKTAG TOTAL	23,990	69,368	0	-69,368

DRIVING WORKTAG: LSUAG | CS | Bottomland Hardwood Composition Ch

FUNCTION: 1-RESEARCH

Salaries	1,975	0	0	0
TOTAL PERSONAL SERVICES	1,975	0	0	0
DRIVING WORKTAG TOTAL	1,975	0	0	0

DRIVING WORKTAG: LSUAG | 2019 McIntire Stennis-Renewable Natural

FUNCTION: 1-RESEARCH

Salaries	103,659	0	0	0
Other Compensation	49,099	0	0	0
TOTAL PERSONAL SERVICES	152,757	0	0	0
DRIVING WORKTAG TOTAL	152,757	0	0	0

DRIVING WORKTAG: LSUAG | 2022 McIntire Stennis-Renewable Natural

FUNCTION: 1-RESEARCH

Salaries	0	0	541,879	541,879
Other Compensation	0	0	96,698	96,698
Related Benefits	0	0	324,425	324,425
TOTAL PERSONAL SERVICES	0	0	963,002	963,002
DRIVING WORKTAG TOTAL	0	0	963,002	963,002

DRIVING WORKTAG: LSUAG | 2022 Hatch Act-Renewable Natural Res |

FUNCTION: 1-RESEARCH

Salaries	0	0	202,515	202,515
Related Benefits	0	0	121,247	121,247
TOTAL PERSONAL SERVICES	0	0	323,762	323,762
DRIVING WORKTAG TOTAL	0	0	323,762	323,762

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-Renew

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	40,705	40,705
Related Benefits	0	0	24,370	24,370
TOTAL PERSONAL SERVICES	0	0	65,075	65,075
DRIVING WORKTAG TOTAL	0	0	65,075	65,075

DRIVING WORKTAG: LSUAG | 2016 McIntire Stennis-Renewable Natural

FUNCTION: 1-RESEARCH

Professional Services	-760	0	0	0
TOTAL OTHER CHARGES	-760	0	0	0
DRIVING WORKTAG TOTAL	-760	0	0	0

DRIVING WORKTAG: PG006074 | LSUAG | Renewable Natural Resources

FUNCTION: 1-RESEARCH

Salaries	604,519	789,571	783,970	-5,601
Other Compensation	48,599	12,201	12,201	0
Related Benefits	13,108	483,611	469,366	-14,245
TOTAL PERSONAL SERVICES	666,227	1,285,383	1,265,537	-19,846
Travel	2,509	9,590	9,590	0
Operating Services	30,056	68,589	68,589	0
Supplies	50,833	44,422	44,422	0
TOTAL OPERATING EXPENDITURES	83,398	122,601	122,601	0
Other Charges	2,649	0	0	0
TOTAL OTHER CHARGES	2,649	0	0	0
Gen Acquisitions	50,001	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	50,001	0	0	0
DRIVING WORKTAG TOTAL	802,275	1,407,984	1,388,138	-19,846

DRIVING WORKTAG: PG006077 | LSUAG | Forest Products Laboratory

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

Salaries	113,535	112,057	115,419	3,362
Other Compensation	16,612	57,500	57,500	0
Related Benefits	0	68,635	69,102	467
TOTAL PERSONAL SERVICES	130,147	238,192	242,021	3,829
Travel	1,605	0	0	0
Operating Services	20,760	15,300	15,300	0
Supplies	10,817	9,635	9,635	0
TOTAL OPERATING EXPENDITURES	33,182	24,935	24,935	0
Professional Services	24,560	37,422	38,772	1,350
Other Charges	2,378	0	0	0
TOTAL OTHER CHARGES	26,938	37,422	38,772	1,350
Gen Acquisitions	43,441	1,350	0	-1,350
TOTAL ACQUISITIONS & MAJOR REPAIRS	43,441	1,350	0	-1,350
DRIVING WORKTAG TOTAL	233,708	301,899	305,728	3,829

DRIVING WORKTAG: PG006078 | LSUAG | RNR- Sales/Service - S.G.

FUNCTION: 1-RESEARCH

Other Compensation	6,671	9,500	0	-9,500
TOTAL PERSONAL SERVICES	6,671	9,500	0	-9,500
Travel	370	1,000	400	-600
Operating Services	1,319	35,450	1,100	-34,350
Supplies	7,840	35,492	14,700	-20,792
TOTAL OPERATING EXPENDITURES	9,529	71,942	16,200	-55,742
DRIVING WORKTAG TOTAL	16,200	81,442	16,200	-65,242

DRIVING WORKTAG: PG006080 | LSUAG | Formosan Termites - Forest P

FUNCTION: 1-RESEARCH

Salaries	11,859	10,136	10,440	304
Other Compensation	0	8,801	8,801	0
Related Benefits	0	6,208	6,250	42
TOTAL PERSONAL SERVICES	11,859	25,145	25,491	346
Operating Services	0	1,800	1,800	0
Supplies	0	2,115	2,115	0
TOTAL OPERATING EXPENDITURES	0	3,915	3,915	0
Gen Acquisitions	10,993	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,993	0	0	0
DRIVING WORKTAG TOTAL	22,852	29,060	29,406	346

DRIVING WORKTAG: PG006081 | LSUAG | Renewable Natural Resources

FUNCTION: 1-RESEARCH

Travel	4,037	0	0	0
Operating Services	-7,734	0	0	0
TOTAL OPERATING EXPENDITURES	-3,697	0	0	0
Gen Acquisitions	3,697	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,697	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG006083 | LSUAG | Renew Nat Resource - Researc

FUNCTION: 1-RESEARCH

Salaries	381,314	390,794	393,583	2,789
Other Compensation	105,902	0	96,681	96,681
Related Benefits	0	239,361	235,640	-3,721
TOTAL PERSONAL SERVICES	487,216	630,155	725,904	95,749
Operating Services	0	96,681	0	-96,681
TOTAL OPERATING EXPENDITURES	0	96,681	0	-96,681
DRIVING WORKTAG TOTAL	487,216	726,836	725,904	-932

DRIVING WORKTAG: PG006085 | LSUAG | Forestry

FUNCTION: 2-PUBLIC SERVICE

Salaries	176,905	191,667	194,219	2,552
Other Compensation	9,272	0	0	0
Related Benefits	10	117,396	116,280	-1,116
TOTAL PERSONAL SERVICES	186,187	309,063	310,499	1,436
Travel	131	8,235	8,235	0
Operating Services	7,455	7,938	7,938	0
Supplies	5,503	6,188	6,188	0
TOTAL OPERATING EXPENDITURES	13,089	22,361	22,361	0
DRIVING WORKTAG TOTAL	199,276	331,424	332,860	1,436

DRIVING WORKTAG: PG006086 | LSUAG | Forestry Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	30,091	30,091	30,994	903
Related Benefits	0	18,431	18,556	126
TOTAL PERSONAL SERVICES	30,091	48,522	49,550	1,029
DRIVING WORKTAG TOTAL	30,091	48,522	49,550	1,029
COST CENTER TOTAL	2,730,336	4,255,007	4,199,624	-55,382

CCENTER: LSUAG | Dept | 4-H Youth Development

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-4H Yo

FUNCTION: 2-PUBLIC SERVICE

Salaries	84,086	0	0	0
TOTAL PERSONAL SERVICES	84,086	0	0	0
DRIVING WORKTAG TOTAL	84,086	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-4H Yo

FUNCTION: 2-PUBLIC SERVICE

Salaries	167,601	268,200	0	-268,200
Related Benefits	0	164,272	0	-164,272
TOTAL PERSONAL SERVICES	167,601	432,472	0	-432,472
DRIVING WORKTAG TOTAL	167,601	432,472	0	-432,472

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-4H Yo

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	274,077	274,077
Related Benefits	0	0	164,091	164,091
TOTAL PERSONAL SERVICES	0	0	438,168	438,168
DRIVING WORKTAG TOTAL	0	0	438,168	438,168

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-4H Yo

FUNCTION: 2-PUBLIC SERVICE

Salaries	7,780	0	0	0
TOTAL PERSONAL SERVICES	7,780	0	0	0
DRIVING WORKTAG TOTAL	7,780	0	0	0

DRIVING WORKTAG: PG006135 | LSUAG | State Office Operations/4-H

FUNCTION: 2-PUBLIC SERVICE

Salaries	315,876	423,995	436,079	12,084
Other Compensation	43,597	5,034	5,034	0
Related Benefits	1,529	259,696	258,089	-1,608
TOTAL PERSONAL SERVICES	361,002	688,725	699,202	10,476

Travel	20,763	43,287	43,287	0
Operating Services	35,859	70,391	70,391	0
Supplies	14,963	40,661	40,661	0
TOTAL OPERATING EXPENDITURES	71,584	154,339	154,339	0
Professional Services	8,723	3,053	3,053	0
Other Charges	1,729	0	0	0
TOTAL OTHER CHARGES	10,452	3,053	3,053	0
Gen Acquisitions	59,604	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	59,604	0	0	0
DRIVING WORKTAG TOTAL	502,643	846,117	856,594	10,476

DRIVING WORKTAG: PG006136 | LSUAG | 4-H Youth Development Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	49,901	49,515	50,559	1,044
Related Benefits	0	30,328	30,270	-58
TOTAL PERSONAL SERVICES	49,901	79,843	80,829	986
DRIVING WORKTAG TOTAL	49,901	79,843	80,829	986

DRIVING WORKTAG: PG006137 | LSUAG | 4-H Educational Travel

FUNCTION: 2-PUBLIC SERVICE

Travel	461	4,794	4,794	0
Operating Services	0	3,877	3,877	0
TOTAL OPERATING EXPENDITURES	461	8,671	8,671	0
DRIVING WORKTAG TOTAL	461	8,671	8,671	0

DRIVING WORKTAG: PG006139 | LSUAG | 4-H Short Course

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	0	2,200	2,200	0
TOTAL PERSONAL SERVICES	0	2,200	2,200	0
Travel	2,412	7,000	7,000	0
Operating Services	1,053	129,300	129,300	0
Supplies	861	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	4,327	138,800	138,800	0
Professional Services	295	3,500	3,500	0
Other Charges	3,065	5,500	5,500	0
TOTAL OTHER CHARGES	3,360	9,000	9,000	0
DRIVING WORKTAG TOTAL	7,687	150,000	150,000	0

DRIVING WORKTAG: PG006147 | LSUAG | Character Counts Project

FUNCTION: 2-PUBLIC SERVICE

Salaries	61,296	61,269	63,107	1,838
Other Compensation	5,091	1,992	1,992	0
Related Benefits	0	37,527	37,782	255
TOTAL PERSONAL SERVICES	66,387	100,788	102,881	2,093
Travel	99	11,097	11,097	0
Operating Services	38,137	22,618	22,618	0
Supplies	12,787	46,476	46,476	0
TOTAL OPERATING EXPENDITURES	51,023	80,191	80,191	0
Professional Services	2,275	0	0	0
TOTAL OTHER CHARGES	2,275	0	0	0
DRIVING WORKTAG TOTAL	119,685	180,979	183,072	2,093

DRIVING WORKTAG: PG006148 | LSUAG | 4-H Agmagic

FUNCTION: 2-PUBLIC SERVICE

Operating Services	0	3,915	3,915	0
Supplies	36	2,264	2,264	0
TOTAL OPERATING EXPENDITURES	36	6,179	6,179	0
DRIVING WORKTAG TOTAL	36	6,179	6,179	0
COST CENTER TOTAL	939,881	1,704,261	1,723,513	19,251

CCENTER: LSUAG | Dept | Agricultural and Extension Education and Eval

DRIVING WORKTAG: PG006159 | LSUAG | Ag and Extension Education a

FUNCTION: 2-PUBLIC SERVICE

Salaries	173,452	233,223	237,813	4,590
Other Compensation	0	4,481	4,481	0
Related Benefits	2,686	142,849	142,380	-469
TOTAL PERSONAL SERVICES	176,137	380,553	384,674	4,121
Travel	0	5,106	5,106	0
Operating Services	3,739	7,058	7,058	0
Supplies	0	4,212	4,212	0
TOTAL OPERATING EXPENDITURES	3,739	16,376	16,376	0
Other Charges	109	0	0	0
TOTAL OTHER CHARGES	109	0	0	0
DRIVING WORKTAG TOTAL	179,986	396,929	401,050	4,121

DRIVING WORKTAG: PG006160 | LSUAG | Character Critters

FUNCTION: 2-PUBLIC SERVICE

Operating Services	11	0	0	0
TOTAL OPERATING EXPENDITURES	11	0	0	0
DRIVING WORKTAG TOTAL	11	0	0	0
COST CENTER TOTAL	179,996	396,929	401,050	4,121

CCENTER: LSUAG | Dept | Textiles, Apparel Design, and Merchandising

DRIVING WORKTAG: PG009139 | LSUAG | Textiles, Apparel Design, an

FUNCTION: 1-RESEARCH

Salaries	36,090	36,094	37,177	1,083
Related Benefits	0	22,108	22,258	150
TOTAL PERSONAL SERVICES	36,090	58,202	59,435	1,233
Supplies	757	0	0	0
TOTAL OPERATING EXPENDITURES	757	0	0	0
Gen Acquisitions	1,252	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,252	0	0	0
DRIVING WORKTAG TOTAL	38,098	58,202	59,435	1,233
COST CENTER TOTAL	38,098	58,202	59,435	1,233
VP TOTAL	19,185,690	30,532,505	30,710,165	177,660

VP LEVEL: LAES

CCENTER: LSUAG | LAES | Administration

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-LAES Admin - 18HFPXXXXXG

FUNCTION: 1-RESEARCH

Salaries	-1,746	0	0	0
TOTAL PERSONAL SERVICES	-1,746	0	0	0
DRIVING WORKTAG TOTAL	-1,746	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-LAES Admi

FUNCTION: 1-RESEARCH

Salaries	171	0	0	0
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TOTAL PERSONAL SERVICES	171	0	0	0
DRIVING WORKTAG TOTAL	171	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Carryforward | 2017 Hatch Act-LAES

FUNCTION: 1-RESEARCH

Salaries	-3,934	0	0	0
Other Compensation	-171	0	0	0
TOTAL PERSONAL SERVICES	-4,105	0	0	0
DRIVING WORKTAG TOTAL	-4,105	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Carryforward | 2017 Multistate Res

FUNCTION: 1-RESEARCH

Salaries	41	0	0	0
TOTAL PERSONAL SERVICES	41	0	0	0
DRIVING WORKTAG TOTAL	41	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Carryforward | 2018 Hatch Act-LAES

FUNCTION: 1-RESEARCH

Salaries	1,083,741	0	0	0
TOTAL PERSONAL SERVICES	1,083,741	0	0	0
DRIVING WORKTAG TOTAL	1,083,741	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Carryforward | 2018 Multistate Res

FUNCTION: 1-RESEARCH

Salaries	722,206	0	0	0
Other Compensation	26,000	0	0	0
TOTAL PERSONAL SERVICES	748,206	0	0	0
DRIVING WORKTAG TOTAL	748,206	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-LAES Admin - 19HFPXXXXXG

FUNCTION: 1-RESEARCH

Salaries	-24,219	0	0	0
TOTAL PERSONAL SERVICES	-24,219	0	0	0
DRIVING WORKTAG TOTAL	-24,219	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-LAES Admi

FUNCTION: 1-RESEARCH

Salaries	-13,061	0	0	0
TOTAL PERSONAL SERVICES	-13,061	0	0	0
DRIVING WORKTAG TOTAL	-13,061	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-LAES Admin | 001

FUNCTION: 1-RESEARCH

Salaries	-8,073	0	0	0
TOTAL PERSONAL SERVICES	-8,073	0	0	0
DRIVING WORKTAG TOTAL	-8,073	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-LAES Admi

FUNCTION: 1-RESEARCH

Salaries	-30,265	0	0	0
TOTAL PERSONAL SERVICES	-30,265	0	0	0
DRIVING WORKTAG TOTAL	-30,265	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-LAES Directors Fund | 00

FUNCTION: 1-RESEARCH

Salaries	0	-191,003	0	191,003
Related Benefits	0	-116,989	0	116,989
TOTAL PERSONAL SERVICES	0	-307,992	0	307,992
DRIVING WORKTAG TOTAL	0	-307,992	0	307,992

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-LAES Admin | 001

FUNCTION: 1-RESEARCH

Salaries	0	26,954	0	-26,954
Related Benefits	0	16,509	0	-16,509
TOTAL PERSONAL SERVICES	0	43,463	0	-43,463
DRIVING WORKTAG TOTAL	0	43,463	0	-43,463

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-LAES Admi

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

Salaries	0	368,185	0	-368,185
Related Benefits	0	225,513	0	-225,513
TOTAL PERSONAL SERVICES	0	593,698	0	-593,698
Travel	0	12,000	0	-12,000
Operating Services	1,786	0	0	0
TOTAL OPERATING EXPENDITURES	1,786	12,000	0	-12,000
DRIVING WORKTAG TOTAL	1,786	605,698	0	-605,698

DRIVING WORKTAG: LSUAG | 2019 HATCH Act - Carryforward | 026

FUNCTION: 1-RESEARCH

Salaries	411,273	0	0	0
Other Compensation	115,731	0	0	0
TOTAL PERSONAL SERVICES	527,004	0	0	0
DRIVING WORKTAG TOTAL	527,004	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund - Carryfo

FUNCTION: 1-RESEARCH

Salaries	423,851	0	0	0
Other Compensation	139,508	0	0	0
TOTAL PERSONAL SERVICES	563,359	0	0	0
Operating Services	35,384	0	0	0
TOTAL OPERATING EXPENDITURES	35,384	0	0	0
DRIVING WORKTAG TOTAL	598,744	0	0	0

DRIVING WORKTAG: LSUAG | 2022 Hatch Act-LAES Directors Fund | 00

FUNCTION: 1-RESEARCH

Salaries	0	0	152,850	152,850
Related Benefits	0	0	91,512	91,512
TOTAL PERSONAL SERVICES	0	0	244,362	244,362
DRIVING WORKTAG TOTAL	0	0	244,362	244,362

DRIVING WORKTAG: PG005664 | LSUAG | LAES - Required Salary Savin

FUNCTION: 1-RESEARCH

Salaries	0	0	-509,245	-509,245
Related Benefits	0	0	-304,887	-304,887
TOTAL PERSONAL SERVICES	0	0	-814,132	-814,132

Operating Services	0	-612,664	0	612,664
TOTAL OPERATING EXPENDITURES	0	-612,664	0	612,664
DRIVING WORKTAG TOTAL	0	-612,664	-814,132	-201,468

DRIVING WORKTAG: PG005665 | LSUAG | Vice Chancellor For Research

FUNCTION: 5-INSTITUTIONAL SUPPORT

Gen Acquisitions	0	0	2,500,000	2,500,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	2,500,000	2,500,000
DRIVING WORKTAG TOTAL	0	0	2,500,000	2,500,000

DRIVING WORKTAG: PG005666 | LSUAG | Agricultural Experiment Sta

FUNCTION: 1-RESEARCH

Salaries	185,232	163,616	240,214	76,598
Other Compensation	23,000	0	0	0
Related Benefits	0	100,215	128,969	28,755
TOTAL PERSONAL SERVICES	208,232	263,831	369,183	105,353
Travel	0	6,000	6,000	0
Operating Services	202,242	55,000	55,000	0
Supplies	1,530	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	203,773	81,000	81,000	0
Professional Services	1,081	0	0	0
TOTAL OTHER CHARGES	1,081	0	0	0
Gen Acquisitions	1,332	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,332	0	0	0
DRIVING WORKTAG TOTAL	414,418	344,831	450,183	105,353

DRIVING WORKTAG: PG005668 | LSUAG | Ag Experiment Station - Unea

FUNCTION: 1-RESEARCH

Supplies	0	1,563,630	1,373,474	-190,156
TOTAL OPERATING EXPENDITURES	0	1,563,630	1,373,474	-190,156
DRIVING WORKTAG TOTAL	0	1,563,630	1,373,474	-190,156

DRIVING WORKTAG: PG005674 | LSUAG | Laes Administration - Resear

FUNCTION: 1-RESEARCH

Salaries	109,000	105,398	108,561	3,163
Related Benefits	0	64,556	64,996	440
TOTAL PERSONAL SERVICES	109,000	169,954	173,557	3,603

DRIVING WORKTAG TOTAL	109,000	169,954	173,557	3,603
COST CENTER TOTAL	3,401,643	1,806,920	3,927,444	2,120,524
CCENTER: LSUAG LAES Deferred Maintenance				
DRIVING WORKTAG: PG005718 LSUAG Deferred Maint - St. Gabriel				
FUNCTION: 1-RESEARCH				
Operating Services	618	0	0	0
TOTAL OPERATING EXPENDITURES	618	0	0	0
DRIVING WORKTAG TOTAL	618	0	0	0
COST CENTER TOTAL	618	0	0	0
VP TOTAL	3,402,260	1,806,920	3,927,444	2,120,524
VP LEVEL: LCES				
CCENTER: LSUAG LCES Administration				
DRIVING WORKTAG: LSUAG 2020 Smith-Lever, Section 3(B)(C)-Admin				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	16,258	0	0	0
TOTAL PERSONAL SERVICES	16,258	0	0	0
DRIVING WORKTAG TOTAL	16,258	0	0	0
DRIVING WORKTAG: LSUAG 2021 Smith-Lever, Section 3(B)(C)-Admin				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	46,261	64,478	0	-64,478
Related Benefits	0	39,493	0	-39,493
TOTAL PERSONAL SERVICES	46,261	103,971	0	-103,971
DRIVING WORKTAG TOTAL	46,261	103,971	0	-103,971
DRIVING WORKTAG: LSUAG 2021 Smith-Lever, Section 3(B)(C)-Direc				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,321,365	0	-1,321,365
Related Benefits	0	809,334	0	-809,334

TOTAL PERSONAL SERVICES	0	2,130,699	0	-2,130,699
DRIVING WORKTAG TOTAL	0	2,130,699	0	-2,130,699

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-Direc

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	994,920	994,920
Related Benefits	0	0	595,662	595,662
TOTAL PERSONAL SERVICES	0	0	1,590,582	1,590,582
DRIVING WORKTAG TOTAL	0	0	1,590,582	1,590,582

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-Admin

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	66,260	66,260
Related Benefits	0	0	39,670	39,670
TOTAL PERSONAL SERVICES	0	0	105,930	105,930
DRIVING WORKTAG TOTAL	0	0	105,930	105,930

DRIVING WORKTAG: PG005722 | LSUAG | Cooperative Extension Serv -

FUNCTION: 2-PUBLIC SERVICE

Salaries	382,046	339,900	418,894	78,994
Other Compensation	3,278	20,965	20,965	0
Related Benefits	0	208,188	231,336	23,147
TOTAL PERSONAL SERVICES	385,323	569,053	671,195	102,141
Travel	1,638	6,178	6,178	0
Operating Services	9,426	20,083	20,083	0
Supplies	3,134	8,418	8,418	0
TOTAL OPERATING EXPENDITURES	14,198	34,679	34,679	0
Professional Services	0	4,820	4,820	0
Other Charges	1,249	0	0	0
TOTAL OTHER CHARGES	1,249	4,820	4,820	0
Gen Acquisitions	1,477	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,477	0	0	0
DRIVING WORKTAG TOTAL	402,246	608,552	710,694	102,141

DRIVING WORKTAG: PG005723 | LSUAG | Administration - Directors F

FUNCTION: 2-PUBLIC SERVICE

Salaries	58,003	58,447	60,140	1,693
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Related Benefits	5,613	35,799	35,208	-591
TOTAL PERSONAL SERVICES	63,616	94,246	95,348	1,102
Travel	4,668	38,000	38,000	0
Operating Services	64,954	68,000	68,000	0
Supplies	38	29,751	29,751	0
TOTAL OPERATING EXPENDITURES	69,660	135,751	135,751	0
Professional Services	0	15,215	15,215	0
Other Charges	24,261	20,000	20,000	0
TOTAL OTHER CHARGES	24,261	35,215	35,215	0
DRIVING WORKTAG TOTAL	157,537	265,212	266,314	1,102

DRIVING WORKTAG: PG005724 | LSUAG | Anticipated Salary Savings

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	-748,925	-674,309	74,616
Related Benefits	19,553	-458,715	-403,711	55,004
TOTAL PERSONAL SERVICES	19,553	-1,207,640	-1,078,020	129,620
DRIVING WORKTAG TOTAL	19,553	-1,207,640	-1,078,020	129,620
COST CENTER TOTAL	641,855	1,900,793	1,595,500	-305,294

CCENTER: LSUAG | LCES | Management Operations

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Comme

FUNCTION: 2-PUBLIC SERVICE

Operating Services	3,180	0	0	0
TOTAL OPERATING EXPENDITURES	3,180	0	0	0
DRIVING WORKTAG TOTAL	3,180	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Comme

FUNCTION: 2-PUBLIC SERVICE

Operating Services	1,802	63,642	0	-63,642
Supplies	2,094	0	0	0
TOTAL OPERATING EXPENDITURES	3,896	63,642	0	-63,642
DRIVING WORKTAG TOTAL	3,896	63,642	0	-63,642

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-Comme

FUNCTION: 2-PUBLIC SERVICE

Operating Services	0	0	63,642	63,642
TOTAL OPERATING EXPENDITURES	0	0	63,642	63,642
DRIVING WORKTAG TOTAL	0	0	63,642	63,642

DRIVING WORKTAG: PG005736 | LSUAG | Management Operations - Stat

FUNCTION: 2-PUBLIC SERVICE

Salaries	135,935	132,484	134,990	2,506
Other Compensation	2,519	8,902	8,902	0
Related Benefits	0	81,146	80,819	-327
TOTAL PERSONAL SERVICES	138,454	222,532	224,711	2,179
Travel	187	0	0	0
Operating Services	80,036	90,433	90,433	0
Supplies	34,115	70,212	70,212	0
TOTAL OPERATING EXPENDITURES	114,338	160,645	160,645	0
Other Charges	500	0	0	0
TOTAL OTHER CHARGES	500	0	0	0
Gen Acquisitions	31,487	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,487	0	0	0
DRIVING WORKTAG TOTAL	284,779	383,177	385,356	2,179

DRIVING WORKTAG: PG005743 | LSUAG | LCES Copy Center

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	126	48,893	48,893	0
Related Benefits	0	29,947	29,272	-674
TOTAL PERSONAL SERVICES	126	78,840	78,165	-674
Operating Services	20	-71,400	-71,400	0
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	20	-68,400	-68,400	0
DRIVING WORKTAG TOTAL	145	10,440	9,765	-674
COST CENTER TOTAL	292,001	457,259	458,763	1,504

CCENTER: LSUAG | LCES | LA House

DRIVING WORKTAG: PG005745 | LSUAG | LCES - LaHouse

FUNCTION: 2-PUBLIC SERVICE

Salaries	43,888	61,455	44,767	-16,688
Other Compensation	8,860	20,665	20,665	0
Related Benefits	0	37,641	26,802	-10,839

TOTAL PERSONAL SERVICES	52,749	119,761	92,234	-27,527
Travel	0	500	500	0
Operating Services	12,722	25,032	25,032	0
Supplies	3,904	29,000	29,000	0
TOTAL OPERATING EXPENDITURES	16,626	54,532	54,532	0
Gen Acquisitions	3,740	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,740	0	0	0
DRIVING WORKTAG TOTAL	73,115	174,293	146,766	-27,527

DRIVING WORKTAG: PG005746 | LSUAG | Lahouse Parking

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	42,230	42,230	0
Other Compensation	7,110	0	0	0
Related Benefits	0	25,866	25,283	-583
TOTAL PERSONAL SERVICES	7,110	68,096	67,513	-583
Operating Services	0	4,000	4,000	0
Supplies	0	3,770	3,770	0
TOTAL OPERATING EXPENDITURES	0	7,770	7,770	0
DRIVING WORKTAG TOTAL	7,110	75,866	75,283	-583
COST CENTER TOTAL	80,225	250,159	222,049	-28,109
VP TOTAL	1,014,081	2,608,211	2,276,313	-331,899

VP LEVEL: Northeast Region

CCENTER: LSUAG | NE Region | Administration

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	21,226	0	0	0
TOTAL PERSONAL SERVICES	21,226	0	0	0
DRIVING WORKTAG TOTAL	21,226	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	61,121	84,903	0	-84,903
Related Benefits	0	52,003	0	-52,003
TOTAL PERSONAL SERVICES	61,121	136,906	0	-136,906

DRIVING WORKTAG TOTAL	61,121	136,906	0	-136,906
DRIVING WORKTAG: LSUAG 2022 Smith-Lever, Section 3(B)(C)-North				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	87,213	87,213
Related Benefits	0	0	52,215	52,215
TOTAL PERSONAL SERVICES	0	0	139,428	139,428
DRIVING WORKTAG TOTAL	0	0	139,428	139,428
DRIVING WORKTAG: PG006361 LSUAG Northeast Region - Research				
FUNCTION: 1-RESEARCH				
Salaries	81,684	81,112	83,455	2,343
Related Benefits	2,962	49,681	49,965	284
TOTAL PERSONAL SERVICES	84,646	130,793	133,420	2,627
Operating Services	6,295	6,498	6,498	0
Supplies	203	0	0	0
TOTAL OPERATING EXPENDITURES	6,498	6,498	6,498	0
DRIVING WORKTAG TOTAL	91,144	137,291	139,918	2,627
DRIVING WORKTAG: PG006362 LSUAG Ne Region Admin.				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	160,154	219,876	183,880	-35,996
Other Compensation	7,495	0	0	0
Related Benefits	0	134,674	106,797	-27,877
TOTAL PERSONAL SERVICES	167,650	354,550	290,677	-63,873
Travel	1,528	16,864	16,864	0
Operating Services	5,675	5,847	5,847	0
Supplies	14,719	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	21,922	28,321	28,321	0
Professional Services	1,448	0	0	0
Other Charges	377	0	0	0
TOTAL OTHER CHARGES	1,825	0	0	0
Gen Acquisitions	56,126	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	56,126	0	0	0
DRIVING WORKTAG TOTAL	247,523	382,871	318,998	-63,873
DRIVING WORKTAG: PG006363 LSUAG Northeast Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				

FUNCTION: 2-PUBLIC SERVICE

Salaries	61,582	61,242	63,079	1,837
Related Benefits	0	37,511	37,766	255
TOTAL PERSONAL SERVICES	61,582	98,753	100,845	2,092
DRIVING WORKTAG TOTAL	61,582	98,753	100,845	2,092
COST CENTER TOTAL	482,595	755,820	699,188	-56,632

CCENTER: LSUAG | NE Region | Programs

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	9,009	0	0	0
TOTAL PERSONAL SERVICES	9,009	0	0	0
DRIVING WORKTAG TOTAL	9,009	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	27,027	37,278	0	-37,278
Related Benefits	0	22,833	0	-22,833
TOTAL PERSONAL SERVICES	27,027	60,111	0	-60,111
DRIVING WORKTAG TOTAL	27,027	60,111	0	-60,111

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	37,117	37,117
Related Benefits	0	0	22,222	22,222
TOTAL PERSONAL SERVICES	0	0	59,339	59,339
DRIVING WORKTAG TOTAL	0	0	59,339	59,339

DRIVING WORKTAG: PG006371 | LSUAG | Northeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	73,422	57,183	117,915	60,732
Other Compensation	990	0	0	0
Related Benefits	0	35,025	70,596	35,572
TOTAL PERSONAL SERVICES	74,412	92,208	188,511	96,304
Operating Services	222	0	0	0

Supplies	357	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	579	6,714	6,714	0
DRIVING WORKTAG TOTAL	74,991	98,922	195,225	96,304
COST CENTER TOTAL	111,027	159,032	254,564	95,532

CCENTER: LSUAG | NE Region | Macon Ridge Research Station

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Macon Ridge Research | 0

FUNCTION: 1-RESEARCH

Salaries	-376	0	0	0
TOTAL PERSONAL SERVICES	-376	0	0	0
DRIVING WORKTAG TOTAL	-376	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Macon Ridge Research | 0

FUNCTION: 1-RESEARCH

Salaries	18,511	32,879	0	-32,879
Related Benefits	0	20,138	0	-20,138
TOTAL PERSONAL SERVICES	18,511	53,017	0	-53,017
DRIVING WORKTAG TOTAL	18,511	53,017	0	-53,017

DRIVING WORKTAG: LSUAG | 2022 Hatch Act-Macon Ridge Research | 0

FUNCTION: 1-RESEARCH

Salaries	0	0	25,974	25,974
Related Benefits	0	0	15,551	15,551
TOTAL PERSONAL SERVICES	0	0	41,525	41,525
DRIVING WORKTAG TOTAL	0	0	41,525	41,525

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Macon Ridge Research - 1

FUNCTION: 1-RESEARCH

Salaries	-2,724	0	0	0
TOTAL PERSONAL SERVICES	-2,724	0	0	0
DRIVING WORKTAG TOTAL	-2,724	0	0	0

DRIVING WORKTAG: PG006378 | LSUAG | Macon Ridge Research Station

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

Salaries	364,924	462,478	397,009	-65,469
Other Compensation	0	2,940	2,940	0
Related Benefits	7,522	283,267	237,691	-45,576
TOTAL PERSONAL SERVICES	372,445	748,685	637,640	-111,045
Operating Services	29,427	33,213	33,213	0
Supplies	14,016	2,971	2,971	0
TOTAL OPERATING EXPENDITURES	43,443	36,184	36,184	0
Gen Acquisitions	9,358	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,358	0	0	0
DRIVING WORKTAG TOTAL	425,246	784,869	673,824	-111,045

DRIVING WORKTAG: PG006379 | LSUAG | Macon Ridge - Sales/Service

FUNCTION: 1-RESEARCH

Salaries	4,895	0	0	0
Other Compensation	3,863	10,000	5,000	-5,000
TOTAL PERSONAL SERVICES	8,759	10,000	5,000	-5,000
Travel	0	0	1,000	1,000
Operating Services	9,281	25,000	35,000	10,000
Supplies	78,274	57,213	95,065	37,852
TOTAL OPERATING EXPENDITURES	87,556	82,213	131,065	48,852
DRIVING WORKTAG TOTAL	96,314	92,213	136,065	43,852

DRIVING WORKTAG: PG006380 | LSUAG | Macon Ridge Research Station

FUNCTION: 1-RESEARCH

Salaries	11,600	19,302	12,347	-6,955
Related Benefits	0	11,822	7,392	-4,430
TOTAL PERSONAL SERVICES	11,600	31,124	19,739	-11,385
DRIVING WORKTAG TOTAL	11,600	31,124	19,739	-11,385

DRIVING WORKTAG: PG006381 | LSUAG | Macon Ridge Research Station

FUNCTION: 2-PUBLIC SERVICE

Salaries	82,898	87,161	86,556	-605
Related Benefits	0	53,386	51,821	-1,565
TOTAL PERSONAL SERVICES	82,898	140,547	138,377	-2,170
DRIVING WORKTAG TOTAL	82,898	140,547	138,377	-2,170
COST CENTER TOTAL	631,468	1,101,771	1,009,530	-92,241

CCENTER: LSUAG | NE Region | Northeast Research Station

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-NE Research Station - 19

FUNCTION: 1-RESEARCH

Salaries	-101,325	0	0	0
TOTAL PERSONAL SERVICES	-101,325	0	0	0
DRIVING WORKTAG TOTAL	-101,325	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-NE Research Station | 01

FUNCTION: 1-RESEARCH

Salaries	-414	0	0	0
TOTAL PERSONAL SERVICES	-414	0	0	0
DRIVING WORKTAG TOTAL	-414	0	0	0

DRIVING WORKTAG: LSUAG | CS | Conservation Innovation Grants: Wa

FUNCTION: 1-RESEARCH

Salaries	61,956	0	0	0
TOTAL PERSONAL SERVICES	61,956	0	0	0
DRIVING WORKTAG TOTAL	61,956	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-NE Research Station | 01

FUNCTION: 1-RESEARCH

Salaries	28,719	62,115	0	-62,115
Related Benefits	0	38,045	0	-38,045
TOTAL PERSONAL SERVICES	28,719	100,160	0	-100,160
DRIVING WORKTAG TOTAL	28,719	100,160	0	-100,160

DRIVING WORKTAG: LSUAG | 2022 Hatch Act-NE Research Station | 01

FUNCTION: 1-RESEARCH

Salaries	0	0	63,226	63,226
Related Benefits	0	0	37,854	37,854
TOTAL PERSONAL SERVICES	0	0	101,080	101,080
DRIVING WORKTAG TOTAL	0	0	101,080	101,080

DRIVING WORKTAG: PG006394 | LSUAG | Northeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	323,854	467,618	464,636	-2,982
Other Compensation	0	3,391	3,391	0
Related Benefits	15,163	286,415	278,179	-8,236
TOTAL PERSONAL SERVICES	339,017	757,424	746,206	-11,218
Operating Services	15,511	11,130	11,130	0
Supplies	1,798	990	990	0
TOTAL OPERATING EXPENDITURES	17,309	12,120	12,120	0
Gen Acquisitions	5,347	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,347	0	0	0
DRIVING WORKTAG TOTAL	361,673	769,544	758,326	-11,218

DRIVING WORKTAG: PG006395 | LSUAG | Northeast Region - Sales/Ser

FUNCTION: 1-RESEARCH

Salaries	0	7,000	0	-7,000
Other Compensation	7,390	10,000	5,000	-5,000
Related Benefits	0	4,287	0	-4,287
TOTAL PERSONAL SERVICES	7,390	21,287	5,000	-16,287
Travel	490	500	1,000	500
Operating Services	35,818	30,000	50,000	20,000
Supplies	90,175	82,434	118,620	36,186
TOTAL OPERATING EXPENDITURES	126,483	112,934	169,620	56,686
Gen Acquisitions	5,850	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,850	0	0	0
DRIVING WORKTAG TOTAL	139,723	134,221	174,620	40,399

DRIVING WORKTAG: PG006396 | LSUAG | Northeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	18,895	28,670	29,192	522
Related Benefits	0	17,560	17,477	-83
TOTAL PERSONAL SERVICES	18,895	46,230	46,669	439
DRIVING WORKTAG TOTAL	18,895	46,230	46,669	439
COST CENTER TOTAL	509,227	1,050,156	1,080,695	30,539

CCENTER: LSUAG | NE Region | Sweet Potato Research Station

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Sweet Potato Res Station

FUNCTION: 1-RESEARCH				
Salaries	6,934	0	0	0
TOTAL PERSONAL SERVICES	6,934	0	0	0
DRIVING WORKTAG TOTAL	6,934	0	0	0
DRIVING WORKTAG: LSUAG 2021 Hatch Act-Sweet Potato Res Station				
FUNCTION: 1-RESEARCH				
Salaries	20,803	27,738	0	-27,738
Related Benefits	0	16,989	0	-16,989
TOTAL PERSONAL SERVICES	20,803	44,727	0	-44,727
DRIVING WORKTAG TOTAL	20,803	44,727	0	-44,727
DRIVING WORKTAG: LSUAG 2022 Hatch Act-Sweet Potato Res Station				
FUNCTION: 1-RESEARCH				
Salaries	0	0	28,570	28,570
Related Benefits	0	0	17,105	17,105
TOTAL PERSONAL SERVICES	0	0	45,675	45,675
DRIVING WORKTAG TOTAL	0	0	45,675	45,675
DRIVING WORKTAG: PG006402 LSUAG Sweet Potato Research Statio				
FUNCTION: 1-RESEARCH				
Salaries	260,113	368,152	273,086	-95,066
Related Benefits	0	225,493	163,498	-61,995
TOTAL PERSONAL SERVICES	260,113	593,645	436,584	-157,061
Operating Services	9,422	6,482	6,482	0
Supplies	1,986	3,518	3,518	0
TOTAL OPERATING EXPENDITURES	11,408	10,000	10,000	0
Gen Acquisitions	4,010	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,010	0	0	0
DRIVING WORKTAG TOTAL	275,531	603,645	446,584	-157,061
DRIVING WORKTAG: PG006403 LSUAG Sweet Potato Research - Sale				
FUNCTION: 1-RESEARCH				
Salaries	19,467	18,885	19,390	505
Other Compensation	28,502	90,000	50,000	-40,000
Related Benefits	0	11,567	11,609	42

TOTAL PERSONAL SERVICES	47,969	120,452	80,999	-39,453
Travel	2,048	500	1,000	500
Operating Services	81,181	35,000	75,000	40,000
Supplies	112,862	55,479	119,735	64,256
TOTAL OPERATING EXPENDITURES	196,092	90,979	195,735	104,756
Other Charges	41	0	0	0
TOTAL OTHER CHARGES	41	0	0	0
Gen Acquisitions	8,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,000	0	0	0
DRIVING WORKTAG TOTAL	252,102	211,431	276,734	65,303

DRIVING WORKTAG: PG006404 | LSUAG | Sweet Potato Research Statio

FUNCTION: 1-RESEARCH

Salaries	13,037	13,037	13,428	391
Related Benefits	0	7,985	8,039	54
TOTAL PERSONAL SERVICES	13,037	21,022	21,467	445
DRIVING WORKTAG TOTAL	13,037	21,022	21,467	445

DRIVING WORKTAG: PG006405 | LSUAG | Sweet Potato State Public Se

FUNCTION: 2-PUBLIC SERVICE

Salaries	38,707	38,707	38,707	0
Related Benefits	0	23,708	23,174	-534
TOTAL PERSONAL SERVICES	38,707	62,415	61,881	-534
DRIVING WORKTAG TOTAL	38,707	62,415	61,881	-534
COST CENTER TOTAL	607,114	943,240	852,341	-90,899

CCENTER: LSUAG | NE Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	-93,902	0	0	0
Related Benefits	-3,777	0	0	0
TOTAL PERSONAL SERVICES	-97,679	0	0	0
Travel	-10,252	0	0	0
Supplies	-3,838	0	0	0
TOTAL OPERATING EXPENDITURES	-14,090	0	0	0
DRIVING WORKTAG TOTAL	-111,769	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	-5,455	0	0	0
TOTAL PERSONAL SERVICES	-5,455	0	0	0
DRIVING WORKTAG TOTAL	-5,455	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	-32,345	0	0	0
TOTAL PERSONAL SERVICES	-32,345	0	0	0
Travel	-2,161	0	0	0
TOTAL OPERATING EXPENDITURES	-2,161	0	0	0
DRIVING WORKTAG TOTAL	-34,506	0	0	0

DRIVING WORKTAG: LSUAG | CS | Improve Outreach to Improve Soils:

FUNCTION: 2-PUBLIC SERVICE

Salaries	37,902	0	0	0
TOTAL PERSONAL SERVICES	37,902	0	0	0
DRIVING WORKTAG TOTAL	37,902	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	140,810	0	0	0
TOTAL PERSONAL SERVICES	140,810	0	0	0
Operating Services	1,920	0	0	0
TOTAL OPERATING EXPENDITURES	1,920	0	0	0
DRIVING WORKTAG TOTAL	142,731	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	19,736	0	0	0
Related Benefits	8,475	0	0	0
TOTAL PERSONAL SERVICES	28,211	0	0	0
Travel	78	0	0	0
TOTAL OPERATING EXPENDITURES	78	0	0	0

DRIVING WORKTAG TOTAL	28,289	0	0	0
DRIVING WORKTAG: LSUAG CS Reduced Labor and Cost Eastern Bac				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	18,128	0	0	0
TOTAL PERSONAL SERVICES	18,128	0	0	0
DRIVING WORKTAG TOTAL	18,128	0	0	0
DRIVING WORKTAG: LSUAG CS Education and Outreach to Improve				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,645	0	0	0
TOTAL PERSONAL SERVICES	3,645	0	0	0
DRIVING WORKTAG TOTAL	3,645	0	0	0
DRIVING WORKTAG: LSUAG 2021 Smith-Lever, Section 3(B)(C)-North				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	451,011	618,624	0	-618,624
Related Benefits	0	378,906	0	-378,906
TOTAL PERSONAL SERVICES	451,011	997,530	0	-997,530
Operating Services	2,648	14,737	0	-14,737
Supplies	6	0	0	0
TOTAL OPERATING EXPENDITURES	2,654	14,737	0	-14,737
DRIVING WORKTAG TOTAL	453,664	1,012,267	0	-1,012,267
DRIVING WORKTAG: LSUAG 2021 Smith-Lever, Nutrition Program-Nor				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	14,647	109,012	0	-109,012
Related Benefits	0	66,770	0	-66,770
TOTAL PERSONAL SERVICES	14,647	175,782	0	-175,782
Travel	72	0	0	0
Supplies	54	0	0	0
TOTAL OPERATING EXPENDITURES	126	0	0	0
DRIVING WORKTAG TOTAL	14,773	175,782	0	-175,782
DRIVING WORKTAG: LSUAG 2022 Smith-Lever, Nutrition Program-Nor				
FUNCTION: 2-PUBLIC SERVICE				

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	106,111	106,111
Related Benefits	0	0	63,529	63,529
TOTAL PERSONAL SERVICES	0	0	169,640	169,640
DRIVING WORKTAG TOTAL	0	0	169,640	169,640

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	658,090	658,090
Related Benefits	0	0	394,001	394,001
TOTAL PERSONAL SERVICES	0	0	1,052,091	1,052,091
Operating Services	0	0	14,737	14,737
TOTAL OPERATING EXPENDITURES	0	0	14,737	14,737
DRIVING WORKTAG TOTAL	0	0	1,066,828	1,066,828

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	10,676	0	0	0
TOTAL PERSONAL SERVICES	10,676	0	0	0
DRIVING WORKTAG TOTAL	10,676	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Supplies	-6,130	0	0	0
TOTAL OPERATING EXPENDITURES	-6,130	0	0	0
DRIVING WORKTAG TOTAL	-6,130	0	0	0

DRIVING WORKTAG: PG006411 | LSUAG | Northeast Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	704,266	816,789	851,206	34,417
Other Compensation	1,116	0	0	0
Related Benefits	26,526	500,282	498,239	-2,043
TOTAL PERSONAL SERVICES	731,908	1,317,071	1,349,445	32,374
Travel	63,556	158,072	158,072	0
Operating Services	18,568	23,328	23,328	0
Supplies	32,273	13,138	13,138	0
TOTAL OPERATING EXPENDITURES	114,397	194,538	194,538	0

Other Charges	175	0	0	0
TOTAL OTHER CHARGES	175	0	0	0
Gen Acquisitions	17,472	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,472	0	0	0
DRIVING WORKTAG TOTAL	863,952	1,511,609	1,543,983	32,374

DRIVING WORKTAG: PG006412 | LSUAG | Northeast Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	256,736	274,339	280,565	6,226
Related Benefits	0	168,032	167,975	-57
TOTAL PERSONAL SERVICES	256,736	442,371	448,540	6,169
DRIVING WORKTAG TOTAL	256,736	442,371	448,540	6,169

DRIVING WORKTAG: PG006413 | LSUAG | Ouachita La Master Gardener

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	4,300	4,300	0
TOTAL OPERATING EXPENDITURES	0	4,300	4,300	0
DRIVING WORKTAG TOTAL	0	4,300	4,300	0

DRIVING WORKTAG: PG006414 | LSUAG | East Carroll La Master Garde

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	1,200	1,200	0
TOTAL OPERATING EXPENDITURES	0	1,200	1,200	0
DRIVING WORKTAG TOTAL	0	1,200	1,200	0

DRIVING WORKTAG: PG006415 | LSUAG | Northeast Region Master Catt

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	2,800	2,800	0
TOTAL OPERATING EXPENDITURES	0	2,800	2,800	0
DRIVING WORKTAG TOTAL	0	2,800	2,800	0

DRIVING WORKTAG: PG006420 | LSUAG | Northeast District Livestock

FUNCTION: 2-PUBLIC SERVICE

Travel	1,220	0	0	0
Operating Services	30	0	0	0

Supplies	951	0	0	0
TOTAL OPERATING EXPENDITURES	2,201	0	0	0
DRIVING WORKTAG TOTAL	2,201	0	0	0
COST CENTER TOTAL	1,674,836	3,150,329	3,237,291	86,962
VP TOTAL	4,016,267	7,160,349	7,133,610	-26,739

VP LEVEL: Northwest Region

CCENTER: LSUAG | NW Region | Administration

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-NW Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	13,181	0	0	0
TOTAL PERSONAL SERVICES	13,181	0	0	0
DRIVING WORKTAG TOTAL	13,181	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-NW Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	22,064	46,896	0	-46,896
Related Benefits	0	28,724	0	-28,724
TOTAL PERSONAL SERVICES	22,064	75,620	0	-75,620
DRIVING WORKTAG TOTAL	22,064	75,620	0	-75,620

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-NW Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	30,302	30,302
Related Benefits	0	0	18,142	18,142
TOTAL PERSONAL SERVICES	0	0	48,444	48,444
DRIVING WORKTAG TOTAL	0	0	48,444	48,444

DRIVING WORKTAG: PG006257 | LSUAG | Northwest Region - Research

FUNCTION: 1-RESEARCH

Salaries	88,132	87,731	90,467	2,736
Related Benefits	0	53,735	54,163	428
TOTAL PERSONAL SERVICES	88,132	141,466	144,630	3,164

Operating Services	1,504	8,401	8,401	0
Supplies	1,609	0	0	0
TOTAL OPERATING EXPENDITURES	3,113	8,401	8,401	0
DRIVING WORKTAG TOTAL	91,245	149,867	153,031	3,164

DRIVING WORKTAG: PG006259 | LSUAG | Nw Region Administration

FUNCTION: 2-PUBLIC SERVICE

Salaries	48,051	47,649	49,183	1,534
Related Benefits	0	29,185	29,446	261
TOTAL PERSONAL SERVICES	48,051	76,834	78,629	1,795
Travel	701	6,278	6,278	0
Operating Services	11,052	5,205	5,205	0
Supplies	4,925	3,442	3,442	0
TOTAL OPERATING EXPENDITURES	16,678	14,925	14,925	0
Other Charges	162	0	0	0
TOTAL OTHER CHARGES	162	0	0	0
Gen Acquisitions	28,628	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,628	0	0	0
DRIVING WORKTAG TOTAL	93,519	91,759	93,554	1,795

DRIVING WORKTAG: PG006260 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	57,529	57,529	59,255	1,726
Related Benefits	0	35,236	35,476	240
TOTAL PERSONAL SERVICES	57,529	92,765	94,731	1,966
DRIVING WORKTAG TOTAL	57,529	92,765	94,731	1,966

DRIVING WORKTAG: PG006261 | LSUAG | Northwest Region Master Gard

FUNCTION: 2-PUBLIC SERVICE

Supplies	2,500	12,500	12,500	0
TOTAL OPERATING EXPENDITURES	2,500	12,500	12,500	0
Professional Services	5,700	0	0	0
TOTAL OTHER CHARGES	5,700	0	0	0
DRIVING WORKTAG TOTAL	8,200	12,500	12,500	0
COST CENTER TOTAL	285,738	422,511	402,260	-20,251

CCENTER: LSUAG | NW Region | Programs

DRIVING WORKTAG: PG006268 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	142,003	192,048	194,886	2,838
Related Benefits	17,636	117,629	116,679	-950
TOTAL PERSONAL SERVICES	159,640	309,677	311,565	1,888
DRIVING WORKTAG TOTAL	159,640	309,677	311,565	1,888

DRIVING WORKTAG: PG006269 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	21,008	21,008	22,013	1,005
Related Benefits	0	12,867	13,179	312
TOTAL PERSONAL SERVICES	21,008	33,875	35,192	1,317
DRIVING WORKTAG TOTAL	21,008	33,875	35,192	1,317
COST CENTER TOTAL	180,647	343,552	346,757	3,205

CCENTER: LSUAG | NW Region | Hill Farm Research Station

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Hill Farm

FUNCTION: 1-RESEARCH

Salaries	-56,310	0	0	0
TOTAL PERSONAL SERVICES	-56,310	0	0	0
DRIVING WORKTAG TOTAL	-56,310	0	0	0

DRIVING WORKTAG: LSUAG | CS | Reduced Labor and Cost Eastern Bac

FUNCTION: 2-PUBLIC SERVICE

Salaries	8,880	0	0	0
TOTAL PERSONAL SERVICES	8,880	0	0	0
DRIVING WORKTAG TOTAL	8,880	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Hill Farm Research | 014

FUNCTION: 1-RESEARCH

Salaries	4,441	0	0	0
TOTAL PERSONAL SERVICES	4,441	0	0	0
DRIVING WORKTAG TOTAL	4,441	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Hill Farm

FUNCTION: 1-RESEARCH

Salaries	-49,778	0	0	0
TOTAL PERSONAL SERVICES	-49,778	0	0	0
DRIVING WORKTAG TOTAL	-49,778	0	0	0

DRIVING WORKTAG: LSUAG | CS | Cost of Practices (PG006278) | 002

FUNCTION: 2-PUBLIC SERVICE

Salaries	3,375	0	0	0
TOTAL PERSONAL SERVICES	3,375	0	0	0
DRIVING WORKTAG TOTAL	3,375	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Hill Farm Research | 014

FUNCTION: 1-RESEARCH

Salaries	36,452	48,603	0	-48,603
Related Benefits	0	29,769	0	-29,769
TOTAL PERSONAL SERVICES	36,452	78,372	0	-78,372
DRIVING WORKTAG TOTAL	36,452	78,372	0	-78,372

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Hill Farm

FUNCTION: 1-RESEARCH

Salaries	38,804	51,738	0	-51,738
Related Benefits	0	31,689	0	-31,689
TOTAL PERSONAL SERVICES	38,804	83,427	0	-83,427
DRIVING WORKTAG TOTAL	38,804	83,427	0	-83,427

DRIVING WORKTAG: LSUAG | 2022 Hatch Act-Hill Farm Research | 014

FUNCTION: 1-RESEARCH

Salaries	0	0	49,391	49,391
Related Benefits	0	0	29,571	29,571
TOTAL PERSONAL SERVICES	0	0	78,962	78,962
DRIVING WORKTAG TOTAL	0	0	78,962	78,962

DRIVING WORKTAG: LSUAG | 2022 Multistate Research Fund-Hill Farm

FUNCTION: 1-RESEARCH

Salaries	0	0	53,290	53,290
Related Benefits	0	0	31,905	31,905
TOTAL PERSONAL SERVICES	0	0	85,195	85,195
DRIVING WORKTAG TOTAL	0	0	85,195	85,195

DRIVING WORKTAG: PG006275 | LSUAG | Hill Farm Research Station -

FUNCTION: 1-RESEARCH

Salaries	417,589	414,480	423,205	8,725
Other Compensation	0	28,229	28,229	0
Related Benefits	0	253,868	253,374	-494
TOTAL PERSONAL SERVICES	417,589	696,577	704,808	8,231
Operating Services	67,027	43,018	43,018	0
Supplies	18,325	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	85,352	48,018	48,018	0
Gen Acquisitions	29,100	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,100	0	0	0
DRIVING WORKTAG TOTAL	532,041	744,595	752,826	8,231

DRIVING WORKTAG: PG006276 | LSUAG | Hill Farm Research - Sales/S

FUNCTION: 1-RESEARCH

Salaries	2,159	21,673	21,673	0
Other Compensation	0	0	5,000	5,000
Related Benefits	10	13,275	12,976	-299
TOTAL PERSONAL SERVICES	2,169	34,948	39,649	4,701
Travel	538	5,000	5,000	0
Operating Services	49,696	24,327	20,000	-4,327
Supplies	112,859	150,000	128,327	-21,673
TOTAL OPERATING EXPENDITURES	163,093	179,327	153,327	-26,000
Gen Acquisitions	4,989	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,989	0	0	0
DRIVING WORKTAG TOTAL	170,251	214,275	192,976	-21,299

DRIVING WORKTAG: PG006277 | LSUAG | Hill Farm Research Station -

FUNCTION: 1-RESEARCH

Salaries	56,177	56,177	57,621	1,444
Related Benefits	0	34,408	34,498	90

TOTAL PERSONAL SERVICES	56,177	90,585	92,119	1,534
DRIVING WORKTAG TOTAL	56,177	90,585	92,119	1,534

DRIVING WORKTAG: PG006278 | LSUAG | Hill Farm State Operations

FUNCTION: 2-PUBLIC SERVICE

Salaries	17,522	29,776	29,776	0
Related Benefits	0	18,238	17,827	-411
TOTAL PERSONAL SERVICES	17,522	48,014	47,603	-411
DRIVING WORKTAG TOTAL	17,522	48,014	47,603	-411

DRIVING WORKTAG: PG007583 | LSUAG | Mastitis Research - S.G.

FUNCTION: 1-RESEARCH

Supplies	26	0	0	0
TOTAL OPERATING EXPENDITURES	26	0	0	0
DRIVING WORKTAG TOTAL	26	0	0	0
COST CENTER TOTAL	761,880	1,259,269	1,249,681	-9,588

CCENTER: LSUAG | NW Region | Pecan Research Station

DRIVING WORKTAG: PG006286 | LSUAG | Pecan Research Station - Sta

FUNCTION: 1-RESEARCH

Salaries	45,752	70,494	53,495	-16,999
Other Compensation	0	6,879	6,879	0
Related Benefits	112	43,177	32,028	-11,150
TOTAL PERSONAL SERVICES	45,863	120,550	92,402	-28,149
Travel	60	0	0	0
Operating Services	26,816	16,056	16,056	0
Supplies	24,514	27,132	27,132	0
TOTAL OPERATING EXPENDITURES	51,389	43,188	43,188	0
DRIVING WORKTAG TOTAL	97,252	163,738	135,590	-28,149

DRIVING WORKTAG: PG006287 | LSUAG | Pecan Research - Sales/Servi

FUNCTION: 1-RESEARCH

Supplies	0	5,000	7,500	2,500
TOTAL OPERATING EXPENDITURES	0	5,000	7,500	2,500
DRIVING WORKTAG TOTAL	0	5,000	7,500	2,500

DRIVING WORKTAG: PG006288 | LSUAG | Pecan Research Station - Res

FUNCTION: 1-RESEARCH

Salaries	0	5,385	0	-5,385
Related Benefits	0	3,298	0	-3,298
TOTAL PERSONAL SERVICES	0	8,683	0	-8,683
DRIVING WORKTAG TOTAL	0	8,683	0	-8,683

DRIVING WORKTAG: PG006289 | LSUAG | Cooperative Extension Serv

FUNCTION: 2-PUBLIC SERVICE

Salaries	15,395	83,127	15,650	-67,477
Related Benefits	0	50,915	9,370	-41,545
TOTAL PERSONAL SERVICES	15,395	134,042	25,020	-109,022
DRIVING WORKTAG TOTAL	15,395	134,042	25,020	-109,022
COST CENTER TOTAL	112,647	311,464	168,109	-143,355

CCENTER: LSUAG | NW Region | Red River Research Station

DRIVING WORKTAG: LSUAG | CS | Water Quality and Soil Health Impr

FUNCTION: 1-RESEARCH

Salaries	13,624	0	0	0
TOTAL PERSONAL SERVICES	13,624	0	0	0
DRIVING WORKTAG TOTAL	13,624	0	0	0

DRIVING WORKTAG: LSUAG | CS | Evaluation of Cover Crop Mixture o

FUNCTION: 1-RESEARCH

Salaries	6,544	0	0	0
TOTAL PERSONAL SERVICES	6,544	0	0	0
DRIVING WORKTAG TOTAL	6,544	0	0	0

DRIVING WORKTAG: LSUAG | CS | Water Quality and Soil Health Impr

FUNCTION: 1-RESEARCH

Salaries	6,911	0	0	0
TOTAL PERSONAL SERVICES	6,911	0	0	0

DRIVING WORKTAG TOTAL	6,911	0	0	0
DRIVING WORKTAG: LSUAG CS RCPP#1708 Red River Bayou Pierre W				
FUNCTION: 1-RESEARCH				
Salaries	1,344	0	0	0
TOTAL PERSONAL SERVICES	1,344	0	0	0
DRIVING WORKTAG TOTAL	1,344	0	0	0
DRIVING WORKTAG: LSUAG 2020 Hatch Act-Red River Research Stati				
FUNCTION: 1-RESEARCH				
Salaries	10,200	0	0	0
TOTAL PERSONAL SERVICES	10,200	0	0	0
DRIVING WORKTAG TOTAL	10,200	0	0	0
DRIVING WORKTAG: LSUAG CS Soil and Groundwater Salinity Meas				
FUNCTION: 1-RESEARCH				
Salaries	3,500	0	0	0
TOTAL PERSONAL SERVICES	3,500	0	0	0
DRIVING WORKTAG TOTAL	3,500	0	0	0
DRIVING WORKTAG: LSUAG 2021 Hatch Act-Red River Research Stati				
FUNCTION: 1-RESEARCH				
Salaries	52,541	70,054	0	-70,054
Related Benefits	0	42,908	0	-42,908
TOTAL PERSONAL SERVICES	52,541	112,962	0	-112,962
DRIVING WORKTAG TOTAL	52,541	112,962	0	-112,962
DRIVING WORKTAG: LSUAG 2022 Hatch Act-Red River Research Stati				
FUNCTION: 1-RESEARCH				
Salaries	0	0	72,156	72,156
Related Benefits	0	0	43,200	43,200
TOTAL PERSONAL SERVICES	0	0	115,356	115,356
DRIVING WORKTAG TOTAL	0	0	115,356	115,356
DRIVING WORKTAG: PG006293 LSUAG Red River Research Station -				

FUNCTION: 1-RESEARCH

Salaries	372,745	400,704	412,417	11,713
Other Compensation	0	19,031	19,031	0
Related Benefits	0	245,431	246,916	1,485
TOTAL PERSONAL SERVICES	372,745	665,166	678,364	13,198
Operating Services	25,671	34,694	34,694	0
Supplies	1,368	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	27,039	39,694	39,694	0
Gen Acquisitions	2,674	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,674	0	0	0
DRIVING WORKTAG TOTAL	402,458	704,860	718,058	13,198

DRIVING WORKTAG: PG006294 | LSUAG | Red River Research - Sales/S

FUNCTION: 1-RESEARCH

Other Compensation	0	5,000	8,000	3,000
TOTAL PERSONAL SERVICES	0	5,000	8,000	3,000
Travel	572	5,000	5,000	0
Operating Services	30,851	52,000	55,000	3,000
Supplies	101,308	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	132,732	157,000	160,000	3,000
Professional Services	1,265	0	0	0
TOTAL OTHER CHARGES	1,265	0	0	0
DRIVING WORKTAG TOTAL	133,997	162,000	168,000	6,000

DRIVING WORKTAG: PG006295 | LSUAG | Red River Research Station -

FUNCTION: 1-RESEARCH

Salaries	25,831	32,929	33,916	987
Related Benefits	0	20,169	20,306	137
TOTAL PERSONAL SERVICES	25,831	53,098	54,222	1,124
DRIVING WORKTAG TOTAL	25,831	53,098	54,222	1,124

DRIVING WORKTAG: PG006296 | LSUAG | River Water Research

FUNCTION: 1-RESEARCH

Salaries	105,666	103,377	107,490	4,113
Other Compensation	0	21,391	21,391	0
Related Benefits	0	63,318	64,355	1,036
TOTAL PERSONAL SERVICES	105,666	188,086	193,236	5,149

Travel	543	0	0	0
Operating Services	50,291	39,658	39,658	0
Supplies	42,842	32,601	32,601	0
TOTAL OPERATING EXPENDITURES	93,676	72,259	72,259	0
Professional Services	15	0	0	0
Other Charges	20	0	0	0
TOTAL OTHER CHARGES	35	0	0	0
Gen Acquisitions	1,224	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,224	0	0	0
DRIVING WORKTAG TOTAL	200,601	260,345	265,495	5,149
DRIVING WORKTAG: PG006297 LSUAG Red River Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	56,443	56,499	58,193	1,694
Related Benefits	0	34,606	34,840	235
TOTAL PERSONAL SERVICES	56,443	91,105	93,033	1,929
DRIVING WORKTAG TOTAL	56,443	91,105	93,033	1,929
COST CENTER TOTAL	913,995	1,384,369	1,414,163	29,794
CCENTER: LSUAG NW Region Parish Offices				
DRIVING WORKTAG: LSUAG 2018 Smith-Lever, Nutrition Program-Nor				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-73,683	0	0	0
Related Benefits	-995	0	0	0
TOTAL PERSONAL SERVICES	-74,677	0	0	0
Travel	-1,708	0	0	0
Operating Services	-192	0	0	0
Supplies	-3,937	0	0	0
TOTAL OPERATING EXPENDITURES	-5,837	0	0	0
DRIVING WORKTAG TOTAL	-80,515	0	0	0
DRIVING WORKTAG: LSUAG 2019 Smith-Lever, Nutrition Program-Nor				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-37,424	0	0	0
TOTAL PERSONAL SERVICES	-37,424	0	0	0
Travel	-414	0	0	0
TOTAL OPERATING EXPENDITURES	-414	0	0	0

DRIVING WORKTAG TOTAL	-37,838	0	0	0
DRIVING WORKTAG: LSUAG 2020 Smith-Lever, Section 3(B)(C)-North				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	257,839	0	0	0
TOTAL PERSONAL SERVICES	257,839	0	0	0
Operating Services	2,831	0	0	0
TOTAL OPERATING EXPENDITURES	2,831	0	0	0
DRIVING WORKTAG TOTAL	260,670	0	0	0
DRIVING WORKTAG: LSUAG 2020 Smith-Lever, Nutrition Program-Nor				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	30,091	0	0	0
TOTAL PERSONAL SERVICES	30,091	0	0	0
Travel	87	0	0	0
Supplies	265	0	0	0
TOTAL OPERATING EXPENDITURES	352	0	0	0
DRIVING WORKTAG TOTAL	30,443	0	0	0
DRIVING WORKTAG: LSUAG CS Education and Outreach to Improve				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,297	0	0	0
TOTAL PERSONAL SERVICES	1,297	0	0	0
DRIVING WORKTAG TOTAL	1,297	0	0	0
DRIVING WORKTAG: LSUAG CS Cost of Practices (PG006310) 005				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,436	0	0	0
TOTAL PERSONAL SERVICES	1,436	0	0	0
DRIVING WORKTAG TOTAL	1,436	0	0	0
DRIVING WORKTAG: LSUAG 2021 Smith-Lever, Section 3(B)(C)-North				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	546,290	752,351	0	-752,351
Related Benefits	0	460,814	0	-460,814

TOTAL PERSONAL SERVICES	546,290	1,213,165	0	-1,213,165
Operating Services	4,848	14,975	0	-14,975
Supplies	73	0	0	0
TOTAL OPERATING EXPENDITURES	4,922	14,975	0	-14,975
DRIVING WORKTAG TOTAL	551,211	1,228,140	0	-1,228,140

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	68,424	122,415	0	-122,415
Related Benefits	0	74,979	0	-74,979
TOTAL PERSONAL SERVICES	68,424	197,394	0	-197,394
Travel	91	0	0	0
TOTAL OPERATING EXPENDITURES	91	0	0	0
DRIVING WORKTAG TOTAL	68,515	197,394	0	-197,394

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	128,156	128,156
Related Benefits	0	0	76,727	76,727
TOTAL PERSONAL SERVICES	0	0	204,883	204,883
DRIVING WORKTAG TOTAL	0	0	204,883	204,883

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	791,525	791,525
Related Benefits	0	0	473,889	473,889
TOTAL PERSONAL SERVICES	0	0	1,265,414	1,265,414
Operating Services	0	0	14,975	14,975
TOTAL OPERATING EXPENDITURES	0	0	14,975	14,975
DRIVING WORKTAG TOTAL	0	0	1,280,389	1,280,389

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	927	0	0	0
TOTAL PERSONAL SERVICES	927	0	0	0
DRIVING WORKTAG TOTAL	927	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	-1,704	0	0	0
TOTAL PERSONAL SERVICES	-1,704	0	0	0
Supplies	-1,993	0	0	0
TOTAL OPERATING EXPENDITURES	-1,993	0	0	0
DRIVING WORKTAG TOTAL	-3,697	0	0	0

DRIVING WORKTAG: PG006310 | LSUAG | Northwest Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	378,824	501,652	485,773	-15,879
Related Benefits	29,727	307,261	286,543	-20,718
TOTAL PERSONAL SERVICES	408,551	808,913	772,316	-36,597
Travel	48,043	124,264	124,264	0
Operating Services	21,682	26,592	26,592	0
Supplies	33,200	16,650	16,650	0
TOTAL OPERATING EXPENDITURES	102,925	167,506	167,506	0
Professional Services	72	0	0	0
Other Charges	347	0	0	0
TOTAL OTHER CHARGES	419	0	0	0
Gen Acquisitions	18,315	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,315	0	0	0
DRIVING WORKTAG TOTAL	530,210	976,419	939,822	-36,597

DRIVING WORKTAG: PG006311 | LSUAG | Northwest Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	155,731	192,982	178,308	-14,674
Related Benefits	0	118,201	106,754	-11,448
TOTAL PERSONAL SERVICES	155,731	311,183	285,062	-26,122
DRIVING WORKTAG TOTAL	155,731	311,183	285,062	-26,122
COST CENTER TOTAL	1,478,389	2,713,136	2,710,156	-2,980
VP TOTAL	3,733,298	6,434,302	6,291,127	-143,175

VP LEVEL: Southeast Region

CCENTER: LSUAG | SE Region | Administration

DRIVING WORKTAG: PG006626 | LSUAG | Southeast Region - Research

FUNCTION: 1-RESEARCH

Salaries	84,458	87,740	89,726	1,986
Related Benefits	0	53,741	53,719	-21
TOTAL PERSONAL SERVICES	84,458	141,481	143,445	1,965
Operating Services	760	4,873	4,873	0
TOTAL OPERATING EXPENDITURES	760	4,873	4,873	0
DRIVING WORKTAG TOTAL	85,218	146,354	148,318	1,965

DRIVING WORKTAG: PG006627 | LSUAG | Se Region Adm

FUNCTION: 2-PUBLIC SERVICE

Salaries	181,199	192,974	195,427	2,453
Related Benefits	11,391	118,196	117,003	-1,193
TOTAL PERSONAL SERVICES	192,591	311,170	312,430	1,260
Travel	0	4,666	4,666	0
Operating Services	26,406	1,751	1,751	0
Supplies	25,773	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	52,179	8,747	8,747	0
Gen Acquisitions	10,472	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,472	0	0	0
DRIVING WORKTAG TOTAL	255,241	319,917	321,177	1,260
COST CENTER TOTAL	340,459	466,271	469,495	3,224

CCENTER: LSUAG | SE Region | Programs

DRIVING WORKTAG: PG006633 | LSUAG | Southeast Region - Research

FUNCTION: 1-RESEARCH

Salaries	22,864	22,864	23,550	686
Related Benefits	0	14,004	14,099	95
TOTAL PERSONAL SERVICES	22,864	36,868	37,649	781
DRIVING WORKTAG TOTAL	22,864	36,868	37,649	781

DRIVING WORKTAG: PG006634 | LSUAG | Southeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	70,528	70,521	72,637	2,116
Related Benefits	0	43,194	43,488	294

TOTAL PERSONAL SERVICES	70,528	113,715	116,125	2,410
DRIVING WORKTAG TOTAL	70,528	113,715	116,125	2,410

DRIVING WORKTAG: PG006635 | LSUAG | Southeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	92,280	92,287	95,056	2,769
Related Benefits	0	56,526	56,910	385
TOTAL PERSONAL SERVICES	92,280	148,813	151,966	3,154
DRIVING WORKTAG TOTAL	92,280	148,813	151,966	3,154
COST CENTER TOTAL	185,672	299,396	305,741	6,345

CCENTER: LSUAG | SE Region | Hammond Research Station

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Hammond R

FUNCTION: 1-RESEARCH

Salaries	-31,549	0	0	0
TOTAL PERSONAL SERVICES	-31,549	0	0	0
DRIVING WORKTAG TOTAL	-31,549	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Multistate Research Fund-Hammond R

FUNCTION: 1-RESEARCH

Salaries	-28,177	0	0	0
TOTAL PERSONAL SERVICES	-28,177	0	0	0
DRIVING WORKTAG TOTAL	-28,177	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Hammond R

FUNCTION: 1-RESEARCH

Salaries	29,059	38,746	0	-38,746
Related Benefits	0	23,732	0	-23,732
TOTAL PERSONAL SERVICES	29,059	62,478	0	-62,478
DRIVING WORKTAG TOTAL	29,059	62,478	0	-62,478

DRIVING WORKTAG: LSUAG | 2022 Multistate Research Fund-Hammond R

FUNCTION: 1-RESEARCH

Salaries	0	0	39,908	39,908
Related Benefits	0	0	23,893	23,893
TOTAL PERSONAL SERVICES	0	0	63,801	63,801
DRIVING WORKTAG TOTAL	0	0	63,801	63,801

DRIVING WORKTAG: PG006640 | LSUAG | Hammond Research Station - S

FUNCTION: 1-RESEARCH

Salaries	218,418	354,312	401,967	47,655
Other Compensation	1,664	963	0	-963
Related Benefits	4,746	217,016	237,067	20,051
TOTAL PERSONAL SERVICES	224,829	572,291	639,034	66,743
Travel	38	0	0	0
Operating Services	60,261	33,487	33,487	0
Supplies	14,214	33,865	33,865	0
TOTAL OPERATING EXPENDITURES	74,513	67,352	67,352	0
Other Charges	-32,487	0	0	0
TOTAL OTHER CHARGES	-32,487	0	0	0
Gen Acquisitions	28,969	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,969	0	0	0
DRIVING WORKTAG TOTAL	295,823	639,643	706,386	66,743

DRIVING WORKTAG: PG006642 | LSUAG | Hammond Research Station - R

FUNCTION: 1-RESEARCH

Salaries	20,817	20,817	21,441	624
Related Benefits	0	12,750	12,837	86
TOTAL PERSONAL SERVICES	20,817	33,567	34,278	710
DRIVING WORKTAG TOTAL	20,817	33,567	34,278	710

DRIVING WORKTAG: PG006643 | LSUAG | Hammond State Public Service

FUNCTION: 2-PUBLIC SERVICE

Salaries	69,600	69,600	71,688	2,088
Related Benefits	0	42,630	42,920	290
TOTAL PERSONAL SERVICES	69,600	112,230	114,608	2,378
DRIVING WORKTAG TOTAL	69,600	112,230	114,608	2,378

DRIVING WORKTAG: PG006645 | LSUAG | Hammond Research Landscape H

FUNCTION: 2-PUBLIC SERVICE

Operating Services	-62	5,700	5,700	0
Supplies	1,470	0	0	0
TOTAL OPERATING EXPENDITURES	1,408	5,700	5,700	0
Other Charges	252	0	0	0
TOTAL OTHER CHARGES	252	0	0	0
DRIVING WORKTAG TOTAL	1,660	5,700	5,700	0
COST CENTER TOTAL	357,234	853,618	924,773	71,155

CCENTER: LSUAG | SE Region | B R Jones Idlewild Research Station

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-B Jones Idlewild Res Sta

FUNCTION: 1-RESEARCH

Salaries	-149	0	0	0
TOTAL PERSONAL SERVICES	-149	0	0	0
DRIVING WORKTAG TOTAL	-149	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-B Jones Idlewild Res Sta

FUNCTION: 1-RESEARCH

Salaries	29,072	38,763	0	-38,763
Related Benefits	0	23,742	0	-23,742
TOTAL PERSONAL SERVICES	29,072	62,505	0	-62,505
DRIVING WORKTAG TOTAL	29,072	62,505	0	-62,505

DRIVING WORKTAG: LSUAG | 2022 Hatch Act-B Jones Idlewild Res Sta

FUNCTION: 1-RESEARCH

Salaries	0	0	39,926	39,926
Related Benefits	0	0	23,904	23,904
TOTAL PERSONAL SERVICES	0	0	63,830	63,830
DRIVING WORKTAG TOTAL	0	0	63,830	63,830

DRIVING WORKTAG: PG006651 | LSUAG | Bob R. Jones Idlewild Resear

FUNCTION: 1-RESEARCH

Salaries	103,689	98,069	127,737	29,668
Related Benefits	6,072	60,067	76,477	16,410
TOTAL PERSONAL SERVICES	109,761	158,136	204,214	46,078
Travel	57	0	0	0

Operating Services	18,445	18,416	18,416	0
Supplies	11,448	26,295	26,295	0
TOTAL OPERATING EXPENDITURES	29,951	44,711	44,711	0
DRIVING WORKTAG TOTAL	139,712	202,847	248,925	46,078

DRIVING WORKTAG: PG006652 | LSUAG | Bob R. Jones Idlewild Resear

FUNCTION: 1-RESEARCH

Salaries	41,539	42,339	43,611	1,272
Other Compensation	21,043	30,000	28,000	-2,000
Related Benefits	0	25,933	26,110	177
TOTAL PERSONAL SERVICES	62,582	98,272	97,721	-551
Operating Services	3,779	5,000	5,000	0
Supplies	70,050	62,661	63,389	728
TOTAL OPERATING EXPENDITURES	73,829	67,661	68,389	728
DRIVING WORKTAG TOTAL	136,411	165,933	166,110	177

DRIVING WORKTAG: PG006654 | LSUAG | Bob R Jones Idlewild Res Sta

FUNCTION: 1-RESEARCH

Salaries	18,224	18,224	18,771	547
Related Benefits	0	11,162	11,238	76
TOTAL PERSONAL SERVICES	18,224	29,386	30,009	623
DRIVING WORKTAG TOTAL	18,224	29,386	30,009	623
COST CENTER TOTAL	323,270	460,671	508,874	48,203

CCENTER: LSUAG | SE Region | Southeast Research Station

DRIVING WORKTAG: PG006661 | LSUAG | Southeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	421,410	380,197	422,008	41,811
Related Benefits	0	232,870	252,658	19,788
TOTAL PERSONAL SERVICES	421,410	613,067	674,666	61,599
Operating Services	0	10,000	10,000	0
Supplies	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	30,000	30,000	0
DRIVING WORKTAG TOTAL	421,410	643,067	704,666	61,599

DRIVING WORKTAG: PG006662 | LSUAG | Southeast Research - Sales/S

FUNCTION: 1-RESEARCH

Salaries	-657	10,000	0	-10,000
Other Compensation	7,802	29,500	11,400	-18,100
Related Benefits	0	6,125	0	-6,125
TOTAL PERSONAL SERVICES	7,144	45,625	11,400	-34,225
Travel	0	500	0	-500
Operating Services	96,585	90,000	95,600	5,600
Supplies	454,547	370,000	418,000	48,000
TOTAL OPERATING EXPENDITURES	551,132	460,500	513,600	53,100
Professional Services	4,905	0	0	0
Other Charges	423	0	0	0
TOTAL OTHER CHARGES	5,327	0	0	0
DRIVING WORKTAG TOTAL	563,604	506,125	525,000	18,875

DRIVING WORKTAG: PG006663 | LSUAG | Bio PRYN Lab

FUNCTION: 1-RESEARCH

Other Compensation	5,321	8,500	8,500	0
TOTAL PERSONAL SERVICES	5,321	8,500	8,500	0
Operating Services	107	1,500	1,500	0
Supplies	7,376	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	7,482	8,500	8,500	0
DRIVING WORKTAG TOTAL	12,803	17,000	17,000	0
COST CENTER TOTAL	997,817	1,166,192	1,246,666	80,474

CCENTER: LSUAG | SE Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-SE

FUNCTION: 2-PUBLIC SERVICE

Salaries	-493,889	0	0	0
Related Benefits	-273	0	0	0
TOTAL PERSONAL SERVICES	-494,162	0	0	0
Travel	-17,094	0	0	0
Operating Services	-487	0	0	0
Supplies	-15,009	0	0	0
TOTAL OPERATING EXPENDITURES	-32,590	0	0	0
Gen Acquisitions	-2,387	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-2,387	0	0	0
DRIVING WORKTAG TOTAL	-529,139	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-SE

FUNCTION: 2-PUBLIC SERVICE

Salaries	-164,187	0	0	0
TOTAL PERSONAL SERVICES	-164,187	0	0	0
Travel	-3,622	0	0	0
TOTAL OPERATING EXPENDITURES	-3,622	0	0	0
DRIVING WORKTAG TOTAL	-167,809	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	280,206	0	0	0
TOTAL PERSONAL SERVICES	280,206	0	0	0
Operating Services	988	0	0	0
Supplies	51	0	0	0
TOTAL OPERATING EXPENDITURES	1,039	0	0	0
DRIVING WORKTAG TOTAL	281,246	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-SE

FUNCTION: 2-PUBLIC SERVICE

Salaries	121,032	0	0	0
TOTAL PERSONAL SERVICES	121,032	0	0	0
Travel	180	0	0	0
Supplies	659	0	0	0
TOTAL OPERATING EXPENDITURES	839	0	0	0
DRIVING WORKTAG TOTAL	121,872	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	649,570	945,720	0	-945,720
Related Benefits	0	579,252	0	-579,252
TOTAL PERSONAL SERVICES	649,570	1,524,972	0	-1,524,972
Operating Services	3,989	16,170	0	-16,170
Supplies	30	0	0	0
TOTAL OPERATING EXPENDITURES	4,019	16,170	0	-16,170
DRIVING WORKTAG TOTAL	653,589	1,541,142	0	-1,541,142

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Nutrition Program-SE

FUNCTION: 2-PUBLIC SERVICE

Salaries	279,272	590,572	0	-590,572
Related Benefits	0	361,724	0	-361,724
TOTAL PERSONAL SERVICES	279,272	952,296	0	-952,296
Travel	1,717	0	0	0
Operating Services	321	0	0	0
Supplies	457	0	0	0
TOTAL OPERATING EXPENDITURES	2,495	0	0	0
DRIVING WORKTAG TOTAL	281,767	952,296	0	-952,296

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Nutrition Program-SE**FUNCTION: 2-PUBLIC SERVICE**

Salaries	0	0	642,085	642,085
Related Benefits	0	0	384,419	384,419
TOTAL PERSONAL SERVICES	0	0	1,026,504	1,026,504
DRIVING WORKTAG TOTAL	0	0	1,026,504	1,026,504

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-South**FUNCTION: 2-PUBLIC SERVICE**

Salaries	0	0	907,782	907,782
Related Benefits	0	0	543,493	543,493
TOTAL PERSONAL SERVICES	0	0	1,451,275	1,451,275
Operating Services	0	0	16,170	16,170
TOTAL OPERATING EXPENDITURES	0	0	16,170	16,170
DRIVING WORKTAG TOTAL	0	0	1,467,445	1,467,445

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-SE**FUNCTION: 2-PUBLIC SERVICE**

Salaries	-99,069	0	0	0
TOTAL PERSONAL SERVICES	-99,069	0	0	0
Operating Services	-194	0	0	0
Supplies	-11,394	0	0	0
TOTAL OPERATING EXPENDITURES	-11,587	0	0	0
Gen Acquisitions	-143	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-143	0	0	0
DRIVING WORKTAG TOTAL	-110,800	0	0	0

DRIVING WORKTAG: PG006583 | LSUAG | Cane Belt District Livestock

FUNCTION: 2-PUBLIC SERVICE

Travel	549	0	0	0
Supplies	8,378	0	0	0
TOTAL OPERATING EXPENDITURES	8,928	0	0	0
Professional Services	599	0	0	0
TOTAL OTHER CHARGES	599	0	0	0
DRIVING WORKTAG TOTAL	9,527	0	0	0

DRIVING WORKTAG: PG006672 | LSUAG | Southeast Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,098,721	1,319,850	1,456,388	136,538
Other Compensation	4,735	0	0	0
Related Benefits	39,602	808,406	868,053	59,647
TOTAL PERSONAL SERVICES	1,143,058	2,128,256	2,324,441	196,185
Travel	59,136	167,133	167,133	0
Operating Services	14,342	15,425	15,425	0
Supplies	36,090	18,920	18,920	0
TOTAL OPERATING EXPENDITURES	109,568	201,478	201,478	0
Professional Services	1,354	0	0	0
Other Charges	1,006	0	0	0
TOTAL OTHER CHARGES	2,360	0	0	0
Gen Acquisitions	26,737	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,737	0	0	0
DRIVING WORKTAG TOTAL	1,281,723	2,329,734	2,525,919	196,185

DRIVING WORKTAG: PG006673 | LSUAG | Southeast Region - Miscellan

FUNCTION: 2-PUBLIC SERVICE

Operating Services	1,608	1,700	1,700	0
Supplies	289	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	1,897	2,700	2,700	0
DRIVING WORKTAG TOTAL	1,897	2,700	2,700	0

DRIVING WORKTAG: PG006674 | LSUAG | Southeast Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	330,381	354,894	368,191	13,297
Related Benefits	0	217,372	220,437	3,065

TOTAL PERSONAL SERVICES	330,381	572,266	588,628	16,362
DRIVING WORKTAG TOTAL	330,381	572,266	588,628	16,362

DRIVING WORKTAG: PG006676 | LSUAG | St Tammany Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

Supplies	1,534	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	1,534	6,000	6,000	0
Professional Services	2,300	0	0	0
TOTAL OTHER CHARGES	2,300	0	0	0
DRIVING WORKTAG TOTAL	3,834	6,000	6,000	0

DRIVING WORKTAG: PG006677 | LSUAG | Tangipahoa Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0

DRIVING WORKTAG: PG006679 | LSUAG | Washington Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	1,800	1,800	0
TOTAL OPERATING EXPENDITURES	0	1,800	1,800	0
DRIVING WORKTAG TOTAL	0	1,800	1,800	0

DRIVING WORKTAG: PG006683 | LSUAG | East Feliciana Parish La Mas

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	3,000	3,000	0

DRIVING WORKTAG: PG006687 | LSUAG | West Feliciana Parish Master

FUNCTION: 2-PUBLIC SERVICE

Supplies	57	0	0	0
TOTAL OPERATING EXPENDITURES	57	0	0	0
DRIVING WORKTAG TOTAL	57	0	0	0

DRIVING WORKTAG: PG006688 | LSUAG | Ascension Parish Master Gard

FUNCTION: 2-PUBLIC SERVICE

Other Charges	0	2,500	2,500	0
TOTAL OTHER CHARGES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0

DRIVING WORKTAG: PG006698 | LSUAG | St. Charles Parish Master Ga

FUNCTION: 2-PUBLIC SERVICE

Other Charges	0	1,300	1,300	0
TOTAL OTHER CHARGES	0	1,300	1,300	0
DRIVING WORKTAG TOTAL	0	1,300	1,300	0

DRIVING WORKTAG: PG006699 | LSUAG | Jefferson/Orleans Master Gar

FUNCTION: 2-PUBLIC SERVICE

Supplies	20	0	0	0
TOTAL OPERATING EXPENDITURES	20	0	0	0
Professional Services	0	9,100	9,100	0
TOTAL OTHER CHARGES	0	9,100	9,100	0
DRIVING WORKTAG TOTAL	20	9,100	9,100	0
COST CENTER TOTAL	2,158,163	5,424,339	5,637,396	213,057
VP TOTAL	4,362,615	8,670,486	9,092,945	422,458

VP LEVEL: Southwest Region

CCENTER: LSUAG | SW Region | Sugar Research Station

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Sugar Research Station |

FUNCTION: 1-RESEARCH

Salaries	8,156	0	0	0
TOTAL PERSONAL SERVICES	8,156	0	0	0
DRIVING WORKTAG TOTAL	8,156	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Sugar

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

Salaries	30,155	0	0	0
TOTAL PERSONAL SERVICES	30,155	0	0	0
DRIVING WORKTAG TOTAL	30,155	0	0	0

DRIVING WORKTAG: LSUAG | CS | Efficacy of Insecticides of Insect

FUNCTION: 1-RESEARCH

Supplies	-50	0	0	0
TOTAL OPERATING EXPENDITURES	-50	0	0	0
DRIVING WORKTAG TOTAL	-50	0	0	0

DRIVING WORKTAG: LSUAG | CS | Conservation Innovation Grants: Wa

FUNCTION: 1-RESEARCH

Salaries	18,386	0	0	0
TOTAL PERSONAL SERVICES	18,386	0	0	0
DRIVING WORKTAG TOTAL	18,386	0	0	0

DRIVING WORKTAG: LSUAG | CS | Capacity Building of the LSU AgCen

FUNCTION: 1-RESEARCH

Salaries	25,215	0	0	0
TOTAL PERSONAL SERVICES	25,215	0	0	0
DRIVING WORKTAG TOTAL	25,215	0	0	0

DRIVING WORKTAG: LSUAG | CS | Capacity Building of the LSU AgCen

FUNCTION: 1-RESEARCH

Salaries	748	0	0	0
TOTAL PERSONAL SERVICES	748	0	0	0
DRIVING WORKTAG TOTAL	748	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Sugar Research Station |

FUNCTION: 1-RESEARCH

Salaries	24,468	32,624	0	-32,624
Related Benefits	0	19,982	0	-19,982
TOTAL PERSONAL SERVICES	24,468	52,606	0	-52,606
DRIVING WORKTAG TOTAL	24,468	52,606	0	-52,606

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Sugar

FUNCTION: 2-PUBLIC SERVICE

Salaries	90,464	120,619	0	-120,619
Related Benefits	0	73,879	0	-73,879
TOTAL PERSONAL SERVICES	90,464	194,498	0	-194,498
DRIVING WORKTAG TOTAL	90,464	194,498	0	-194,498

DRIVING WORKTAG: LSUAG | 2022 Hatch Act-Sugar Research Station |

FUNCTION: 1-RESEARCH

Salaries	0	0	33,603	33,603
Related Benefits	0	0	20,118	20,118
TOTAL PERSONAL SERVICES	0	0	53,721	53,721
DRIVING WORKTAG TOTAL	0	0	53,721	53,721

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-Sugar

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	124,238	124,238
Related Benefits	0	0	74,382	74,382
TOTAL PERSONAL SERVICES	0	0	198,620	198,620
DRIVING WORKTAG TOTAL	0	0	198,620	198,620

DRIVING WORKTAG: PG006249 | LSUAG | Sugar Research Station - Sta

FUNCTION: 1-RESEARCH

Salaries	575,248	804,955	873,043	68,088
Other Compensation	1,125	21,658	21,658	0
Related Benefits	1,320	493,034	522,694	29,660
TOTAL PERSONAL SERVICES	577,693	1,319,647	1,417,395	97,748
Travel	47	0	0	0
Operating Services	56,420	38,176	38,176	0
Supplies	5,214	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	61,681	43,176	43,176	0
DRIVING WORKTAG TOTAL	639,374	1,362,823	1,460,571	97,748

DRIVING WORKTAG: PG006250 | LSUAG | Sugar Research Station - Sal

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

Other Compensation	0	10,000	10,000	0
TOTAL PERSONAL SERVICES	0	10,000	10,000	0
Travel	832	2,000	2,000	0
Operating Services	17,769	30,000	30,000	0
Supplies	129,076	84,100	84,100	0
TOTAL OPERATING EXPENDITURES	147,678	116,100	116,100	0
Other Charges	20	0	0	0
TOTAL OTHER CHARGES	20	0	0	0
Gen Acquisitions	23,525	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,525	0	0	0
DRIVING WORKTAG TOTAL	171,223	126,100	126,100	0

DRIVING WORKTAG: PG006251 | LSUAG | Sugar Research Station - Res

FUNCTION: 1-RESEARCH

Salaries	15,333	32,186	32,646	460
Related Benefits	0	19,714	19,545	-169
TOTAL PERSONAL SERVICES	15,333	51,900	52,191	291
DRIVING WORKTAG TOTAL	15,333	51,900	52,191	291

DRIVING WORKTAG: PG007965 | LSUAG | Sugar Research Station - Ext

FUNCTION: 2-PUBLIC SERVICE

Salaries	25,475	25,475	26,239	764
Related Benefits	0	15,603	15,709	106
TOTAL PERSONAL SERVICES	25,475	41,078	41,948	870
DRIVING WORKTAG TOTAL	25,475	41,078	41,948	870
COST CENTER TOTAL	1,048,947	1,829,005	1,933,152	104,147

CCENTER: LSUAG | SW Region | Administration

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Sw Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	10,383	0	0	0
TOTAL PERSONAL SERVICES	10,383	0	0	0
DRIVING WORKTAG TOTAL	10,383	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Sw Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	30,560	40,329	0	-40,329
Related Benefits	0	24,701	0	-24,701
TOTAL PERSONAL SERVICES	30,560	65,030	0	-65,030
DRIVING WORKTAG TOTAL	30,560	65,030	0	-65,030

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-Sw Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	41,215	41,215
Related Benefits	0	0	24,676	24,676
TOTAL PERSONAL SERVICES	0	0	65,891	65,891
DRIVING WORKTAG TOTAL	0	0	65,891	65,891

DRIVING WORKTAG: PG006531 | LSUAG | Southwest Region - Research

FUNCTION: 1-RESEARCH

Salaries	109,717	109,718	112,036	2,318
Related Benefits	0	67,202	67,076	-126
TOTAL PERSONAL SERVICES	109,717	176,920	179,112	2,192
Operating Services	8,922	6,754	6,754	0
Supplies	30,230	0	0	0
TOTAL OPERATING EXPENDITURES	39,152	6,754	6,754	0
Gen Acquisitions	449	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	449	0	0	0
DRIVING WORKTAG TOTAL	149,318	183,674	185,866	2,192

DRIVING WORKTAG: PG006532 | LSUAG | Sw Region Adm

FUNCTION: 2-PUBLIC SERVICE

Salaries	137,349	133,545	138,085	4,540
Related Benefits	0	81,796	82,672	876
TOTAL PERSONAL SERVICES	137,349	215,341	220,757	5,416
Travel	1,131	11,049	11,049	0
Operating Services	97	403	403	0
Supplies	0	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	1,228	13,531	13,531	0
DRIVING WORKTAG TOTAL	138,577	228,872	234,288	5,416
COST CENTER TOTAL	328,838	477,577	486,045	8,468

CCENTER: LSUAG | SW Region | Programs

DRIVING WORKTAG: LSUAG | CS | Education and Outreach to Improve

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,651	0	0	0
TOTAL PERSONAL SERVICES	1,651	0	0	0
DRIVING WORKTAG TOTAL	1,651	0	0	0

DRIVING WORKTAG: PG006542 | LSUAG | Southwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	207,042	167,600	217,516	49,916
Related Benefits	11,459	102,655	126,935	24,280
TOTAL PERSONAL SERVICES	218,501	270,255	344,451	74,196
Travel	0	1,153	1,153	0
Operating Services	50	810	810	0
Supplies	58	660	660	0
TOTAL OPERATING EXPENDITURES	108	2,623	2,623	0
Other Charges	525	0	0	0
TOTAL OTHER CHARGES	525	0	0	0
DRIVING WORKTAG TOTAL	219,134	272,878	347,074	74,196

DRIVING WORKTAG: PG006543 | LSUAG | Southwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	14,085	14,085	14,508	423
Related Benefits	0	8,627	8,686	59
TOTAL PERSONAL SERVICES	14,085	22,712	23,194	482
DRIVING WORKTAG TOTAL	14,085	22,712	23,194	482

DRIVING WORKTAG: PG006544 | LSUAG | Master Farmer Program

FUNCTION: 2-PUBLIC SERVICE

Salaries	375	48,160	1,500	-46,660
Related Benefits	0	29,498	0	-29,498
TOTAL PERSONAL SERVICES	375	77,658	1,500	-76,158
Travel	285	15,758	15,758	0
Operating Services	2,307	5,386	5,386	0
Supplies	4,549	0	0	0
TOTAL OPERATING EXPENDITURES	7,141	21,144	21,144	0

Other Charges	86	0	0	0
TOTAL OTHER CHARGES	86	0	0	0
Gen Acquisitions	1,006	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,006	0	0	0
DRIVING WORKTAG TOTAL	8,607	98,802	22,644	-76,158
COST CENTER TOTAL	243,477	394,392	392,912	-1,480

CCENTER: LSUAG | SW Region | Iberia Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Iberia Res Station - 18H

FUNCTION: 1-RESEARCH

Salaries	-5,628	0	0	0
TOTAL PERSONAL SERVICES	-5,628	0	0	0
DRIVING WORKTAG TOTAL	-5,628	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Iberia Re

FUNCTION: 1-RESEARCH

Salaries	-103,778	0	0	0
TOTAL PERSONAL SERVICES	-103,778	0	0	0
DRIVING WORKTAG TOTAL	-103,778	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Iberia Res Station - 17H

FUNCTION: 1-RESEARCH

Salaries	5,628	0	0	0
TOTAL PERSONAL SERVICES	5,628	0	0	0
DRIVING WORKTAG TOTAL	5,628	0	0	0

DRIVING WORKTAG: PG006548 | LSUAG | Iberia Research Station - St

FUNCTION: 1-RESEARCH

Salaries	95,464	142,608	120,091	-22,517
Other Compensation	2,099	0	0	0
Related Benefits	0	87,347	71,899	-15,448
TOTAL PERSONAL SERVICES	97,563	229,955	191,990	-37,965
Travel	20	0	0	0
Operating Services	22,435	15,913	15,913	0
Supplies	36,102	34,087	34,087	0

TOTAL OPERATING EXPENDITURES	58,557	50,000	50,000	0
Gen Acquisitions	30,775	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,775	0	0	0
DRIVING WORKTAG TOTAL	186,895	279,955	241,990	-37,965
COST CENTER TOTAL	83,118	279,955	241,990	-37,965

CCENTER: LSUAG | SW Region | Rice Research Station

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Rice Research Station -

FUNCTION: 1-RESEARCH

Salaries	-6,386	0	0	0
TOTAL PERSONAL SERVICES	-6,386	0	0	0
DRIVING WORKTAG TOTAL	-6,386	0	0	0

DRIVING WORKTAG: LSUAG | CS | Demonstration and Calibration of H

FUNCTION: 1-RESEARCH

Salaries	5,613	0	0	0
TOTAL PERSONAL SERVICES	5,613	0	0	0
DRIVING WORKTAG TOTAL	5,613	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Rice Research Station |

FUNCTION: 1-RESEARCH

Salaries	24,731	0	0	0
TOTAL PERSONAL SERVICES	24,731	0	0	0
DRIVING WORKTAG TOTAL	24,731	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Rice Research Station |

FUNCTION: 1-RESEARCH

Salaries	77,602	103,471	0	-103,471
Related Benefits	0	63,376	0	-63,376
TOTAL PERSONAL SERVICES	77,602	166,847	0	-166,847
DRIVING WORKTAG TOTAL	77,602	166,847	0	-166,847

DRIVING WORKTAG: LSUAG | 2022 Hatch Act-Rice Research Station |

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

Salaries	0	0	116,737	116,737
Related Benefits	0	0	69,891	69,891
TOTAL PERSONAL SERVICES	0	0	186,628	186,628
DRIVING WORKTAG TOTAL	0	0	186,628	186,628

DRIVING WORKTAG: PG006556 | LSUAG | Rice Research Station - Stat

FUNCTION: 1-RESEARCH

Salaries	786,063	870,694	948,600	77,906
Related Benefits	59,035	533,299	567,930	34,632
TOTAL PERSONAL SERVICES	845,099	1,403,993	1,516,530	112,538
Travel	267	0	0	0
Operating Services	46,697	34,658	34,658	0
Supplies	12,402	7,148	7,148	0
TOTAL OPERATING EXPENDITURES	59,366	41,806	41,806	0
DRIVING WORKTAG TOTAL	904,465	1,445,799	1,558,336	112,538

DRIVING WORKTAG: PG006557 | LSUAG | Rice Research - Sales/Service

FUNCTION: 1-RESEARCH

Travel	412	0	0	0
Operating Services	55,939	35,000	50,000	15,000
Supplies	40,483	35,000	50,000	15,000
TOTAL OPERATING EXPENDITURES	96,833	70,000	100,000	30,000
Gen Acquisitions	49,838	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	49,838	0	0	0
DRIVING WORKTAG TOTAL	146,671	70,000	100,000	30,000

DRIVING WORKTAG: PG006558 | LSUAG | Rice Research Station - Rese

FUNCTION: 1-RESEARCH

Salaries	48,624	48,624	54,857	6,233
Related Benefits	0	29,782	32,843	3,061
TOTAL PERSONAL SERVICES	48,624	78,406	87,700	9,294
DRIVING WORKTAG TOTAL	48,624	78,406	87,700	9,294

DRIVING WORKTAG: PG007966 | LSUAG | Rice Research Station - Exte

FUNCTION: 2-PUBLIC SERVICE

Salaries	15,150	15,149	15,603	454
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Related Benefits	0	9,279	9,342	63
TOTAL PERSONAL SERVICES	15,150	24,428	24,945	517
DRIVING WORKTAG TOTAL	15,150	24,428	24,945	517
COST CENTER TOTAL	1,216,470	1,785,479	1,957,609	172,130

CCENTER: LSUAG | SW Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Sou

FUNCTION: 2-PUBLIC SERVICE

Salaries	-205,471	0	0	0
TOTAL PERSONAL SERVICES	-205,471	0	0	0
Travel	-8,011	0	0	0
Operating Services	-25	0	0	0
Supplies	-5,171	0	0	0
TOTAL OPERATING EXPENDITURES	-13,207	0	0	0
DRIVING WORKTAG TOTAL	-218,678	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-Sou

FUNCTION: 2-PUBLIC SERVICE

Salaries	-100,419	0	0	0
TOTAL PERSONAL SERVICES	-100,419	0	0	0
Travel	-1,951	0	0	0
TOTAL OPERATING EXPENDITURES	-1,951	0	0	0
DRIVING WORKTAG TOTAL	-102,370	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	304,930	0	0	0
TOTAL PERSONAL SERVICES	304,930	0	0	0
Operating Services	5,847	0	0	0
TOTAL OPERATING EXPENDITURES	5,847	0	0	0
DRIVING WORKTAG TOTAL	310,776	0	0	0

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Nutrition Program-Sou

FUNCTION: 2-PUBLIC SERVICE

Salaries	55,167	0	0	0
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TOTAL PERSONAL SERVICES	55,167	0	0	0
Travel	133	0	0	0
Supplies	60	0	0	0
TOTAL OPERATING EXPENDITURES	193	0	0	0
DRIVING WORKTAG TOTAL	55,360	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	861,125	1,054,218	0	-1,054,218
Related Benefits	0	645,707	0	-645,707
TOTAL PERSONAL SERVICES	861,125	1,699,925	0	-1,699,925
Operating Services	5,593	26,041	0	-26,041
Supplies	646	0	0	0
TOTAL OPERATING EXPENDITURES	6,238	26,041	0	-26,041
DRIVING WORKTAG TOTAL	867,363	1,725,966	0	-1,725,966

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Nutrition Program-Sou

FUNCTION: 2-PUBLIC SERVICE

Salaries	107,089	216,115	0	-216,115
Related Benefits	0	132,370	0	-132,370
TOTAL PERSONAL SERVICES	107,089	348,485	0	-348,485
Travel	522	0	0	0
Supplies	133	0	0	0
TOTAL OPERATING EXPENDITURES	655	0	0	0
DRIVING WORKTAG TOTAL	107,743	348,485	0	-348,485

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Nutrition Program-Sou

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	220,274	220,274
Related Benefits	0	0	131,879	131,879
TOTAL PERSONAL SERVICES	0	0	352,153	352,153
DRIVING WORKTAG TOTAL	0	0	352,153	352,153

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	1,138,787	1,138,787
Related Benefits	0	0	681,796	681,796

TOTAL PERSONAL SERVICES	0	0	1,820,583	1,820,583
Operating Services	0	0	26,041	26,041
TOTAL OPERATING EXPENDITURES	0	0	26,041	26,041
DRIVING WORKTAG TOTAL	0	0	1,846,624	1,846,624

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-Sou

FUNCTION: 2-PUBLIC SERVICE

Salaries	-41,503	0	0	0
TOTAL PERSONAL SERVICES	-41,503	0	0	0
Supplies	-3,570	0	0	0
TOTAL OPERATING EXPENDITURES	-3,570	0	0	0
DRIVING WORKTAG TOTAL	-45,073	0	0	0

DRIVING WORKTAG: PG006572 | LSUAG | Southwest Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	998,537	1,232,491	1,193,528	-38,963
Other Compensation	5,275	0	0	0
Related Benefits	44,319	754,899	702,596	-52,303
TOTAL PERSONAL SERVICES	1,048,131	1,987,390	1,896,124	-91,266
Travel	50,908	153,338	153,338	0
Operating Services	25,222	42,230	42,230	0
Supplies	51,657	17,360	17,360	0
TOTAL OPERATING EXPENDITURES	127,787	212,928	212,928	0
Professional Services	7	0	0	0
Other Charges	309	0	0	0
TOTAL OTHER CHARGES	316	0	0	0
Gen Acquisitions	22,682	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,682	0	0	0
DRIVING WORKTAG TOTAL	1,198,915	2,200,318	2,109,052	-91,266

DRIVING WORKTAG: PG006573 | LSUAG | Southwest Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	373,400	398,337	404,374	6,037
Related Benefits	0	243,981	242,100	-1,881
TOTAL PERSONAL SERVICES	373,400	642,318	646,474	4,156
DRIVING WORKTAG TOTAL	373,400	642,318	646,474	4,156

DRIVING WORKTAG: PG006581 | LSUAG | Southwest District Livestock

FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,191	0	0	0
TOTAL PERSONAL SERVICES	2,191	0	0	0
Operating Services	7,309	0	0	0
TOTAL OPERATING EXPENDITURES	7,309	0	0	0
DRIVING WORKTAG TOTAL	9,500	0	0	0

DRIVING WORKTAG: PG006582 | LSUAG | Acadiana District Livestock

FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,191	0	0	0
TOTAL PERSONAL SERVICES	1,191	0	0	0
Travel	219	0	0	0
Supplies	1,317	0	0	0
TOTAL OPERATING EXPENDITURES	1,536	0	0	0
Gen Acquisitions	1,868	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,868	0	0	0
DRIVING WORKTAG TOTAL	4,594	0	0	0
COST CENTER TOTAL	2,561,530	4,917,087	4,954,303	37,216
VP TOTAL	5,482,380	9,683,495	9,966,011	282,516

VP LEVEL: Units

CCENTER: LSUAG | Unit | Aquaculture Research Station

DRIVING WORKTAG: LSUAG | 2020 Hatch Act-Aqua Research Station |

FUNCTION: 1-RESEARCH				
Salaries	2,413	0	0	0
TOTAL PERSONAL SERVICES	2,413	0	0	0
DRIVING WORKTAG TOTAL	2,413	0	0	0

DRIVING WORKTAG: LSUAG | CS | Recovery of Louisianas Iconic Shel

FUNCTION: 1-RESEARCH				
Salaries	8,704	0	0	0
TOTAL PERSONAL SERVICES	8,704	0	0	0
DRIVING WORKTAG TOTAL	8,704	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Hatch Act-Aqua Research Station |

FUNCTION: 1-RESEARCH

Salaries	36,648	48,861	0	-48,861
Related Benefits	0	29,927	0	-29,927
TOTAL PERSONAL SERVICES	36,648	78,788	0	-78,788
DRIVING WORKTAG TOTAL	36,648	78,788	0	-78,788

DRIVING WORKTAG: LSUAG | 2022 Hatch Act-Aqua Research Station |

FUNCTION: 1-RESEARCH

Salaries	0	0	50,327	50,327
Related Benefits	0	0	30,131	30,131
TOTAL PERSONAL SERVICES	0	0	80,458	80,458
DRIVING WORKTAG TOTAL	0	0	80,458	80,458

DRIVING WORKTAG: PG006166 | LSUAG | Aquaculture Research Station

FUNCTION: 1-RESEARCH

Salaries	175,487	245,134	218,722	-26,412
Other Compensation	1,230	3,792	3,792	0
Related Benefits	0	150,144	130,950	-19,195
TOTAL PERSONAL SERVICES	176,717	399,070	353,464	-45,607
Operating Services	39,278	128,263	128,263	0
Supplies	29,283	56,807	56,807	0
TOTAL OPERATING EXPENDITURES	68,562	185,070	185,070	0
Gen Acquisitions	26,225	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,225	0	0	0
DRIVING WORKTAG TOTAL	271,503	584,140	538,534	-45,607

DRIVING WORKTAG: PG006168 | LSUAG | Aquaculture Research Station

FUNCTION: 1-RESEARCH

Salaries	22,980	54,977	23,667	-31,310
Related Benefits	0	33,673	14,170	-19,504
TOTAL PERSONAL SERVICES	22,980	88,650	37,837	-50,814
DRIVING WORKTAG TOTAL	22,980	88,650	37,837	-50,814

DRIVING WORKTAG: PG006169 | LSUAG | Aquaculture

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

Salaries	11,539	11,539	11,885	346
Other Compensation	0	2,658	2,658	0
Related Benefits	0	7,068	7,116	48
TOTAL PERSONAL SERVICES	11,539	21,265	21,659	394
Travel	0	2,074	2,074	0
Operating Services	960	3,010	3,010	0
Supplies	0	3,583	3,583	0
TOTAL OPERATING EXPENDITURES	960	8,667	8,667	0
DRIVING WORKTAG TOTAL	12,499	29,932	30,326	394

DRIVING WORKTAG: PG006170 | LSUAG | Aquaculture Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	27,102	27,101	27,914	813
Related Benefits	0	16,599	16,712	113
TOTAL PERSONAL SERVICES	27,102	43,700	44,626	926
DRIVING WORKTAG TOTAL	27,102	43,700	44,626	926
COST CENTER TOTAL	381,850	825,211	731,780	-93,431

CCENTER: LSUAG | Unit | Burden Research Center

DRIVING WORKTAG: PG006179 | LSUAG | Burden Research Plantation

FUNCTION: 1-RESEARCH

Salaries	510,489	578,066	642,905	64,839
Other Compensation	0	9,938	9,938	0
Related Benefits	10,408	354,065	384,910	30,845
TOTAL PERSONAL SERVICES	520,897	942,069	1,037,753	95,684
Travel	52	0	0	0
Operating Services	38,821	35,893	35,893	0
Supplies	32,891	26,334	26,334	0
TOTAL OPERATING EXPENDITURES	71,763	62,227	62,227	0
Gen Acquisitions	20,192	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,192	0	0	0
DRIVING WORKTAG TOTAL	612,853	1,004,296	1,099,980	95,684

DRIVING WORKTAG: PG006180 | LSUAG | Burden Center - Sales/Service

FUNCTION: 1-RESEARCH

Salaries	5,570	5,569	5,715	146
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Related Benefits	0	3,411	3,422	11
TOTAL PERSONAL SERVICES	5,570	8,980	9,137	157
Operating Services	10,755	5,000	3,000	-2,000
Supplies	9,258	10,431	11,985	1,554
TOTAL OPERATING EXPENDITURES	20,014	15,431	14,985	-446
Gen Acquisitions	11,150	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,150	0	0	0
DRIVING WORKTAG TOTAL	36,733	24,411	24,122	-289

DRIVING WORKTAG: PG006182 | LSUAG | Burden Research State Public

FUNCTION: 2-PUBLIC SERVICE

Salaries	12,978	12,978	13,367	389
Related Benefits	0	7,949	8,003	54
TOTAL PERSONAL SERVICES	12,978	20,927	21,370	443
Travel	0	2,000	2,000	0
Operating Services	0	1,500	1,500	0
Supplies	4,058	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	4,058	4,500	4,500	0
DRIVING WORKTAG TOTAL	17,036	25,427	25,870	443

DRIVING WORKTAG: PG006183 | LSUAG | Burden Master Gardener

FUNCTION: 2-PUBLIC SERVICE

Operating Services	20	0	0	0
Supplies	3,553	0	0	0
TOTAL OPERATING EXPENDITURES	3,573	0	0	0
Professional Services	5,130	0	0	0
Other Charges	0	3,500	3,500	0
TOTAL OTHER CHARGES	5,130	3,500	3,500	0
DRIVING WORKTAG TOTAL	8,703	3,500	3,500	0

DRIVING WORKTAG: PG008249 | LSUAG | Character Critters

FUNCTION: 2-PUBLIC SERVICE

Salaries	6,204	8,395	16,939	8,544
Other Compensation	1,780	2,000	2,000	0
Related Benefits	3,076	5,142	10,141	5,000
TOTAL PERSONAL SERVICES	11,060	15,537	29,080	13,544
Operating Services	0	2,339	2,339	0
Supplies	4,521	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	4,521	4,339	4,339	0

DRIVING WORKTAG TOTAL	15,581	19,876	33,419	13,544
COST CENTER TOTAL	690,907	1,077,509	1,186,891	109,381

CCENTER: LSUAG | Unit | Callegari Environment Center

DRIVING WORKTAG: LSUAG | 2020 Smith-Lever, Section 3(B)(C)-Calle

FUNCTION: 2-PUBLIC SERVICE

Salaries	13,090	0	0	0
TOTAL PERSONAL SERVICES	13,090	0	0	0
DRIVING WORKTAG TOTAL	13,090	0	0	0

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Calle

FUNCTION: 2-PUBLIC SERVICE

Salaries	39,269	52,358	0	-52,358
Related Benefits	0	32,069	0	-32,069
TOTAL PERSONAL SERVICES	39,269	84,427	0	-84,427
DRIVING WORKTAG TOTAL	39,269	84,427	0	-84,427

DRIVING WORKTAG: LSUAG | 2022 Smith-Lever, Section 3(B)(C)-Calle

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	53,929	53,929
Related Benefits	0	0	32,287	32,287
TOTAL PERSONAL SERVICES	0	0	86,216	86,216
DRIVING WORKTAG TOTAL	0	0	86,216	86,216

DRIVING WORKTAG: PG006187 | LSUAG | Callegari Center

FUNCTION: 2-PUBLIC SERVICE

Salaries	50,843	67,012	67,568	556
Other Compensation	31,278	3,960	3,960	0
Related Benefits	23,272	41,045	40,453	-592
TOTAL PERSONAL SERVICES	105,393	112,017	111,981	-36
Travel	0	18,446	18,446	0
Operating Services	16,161	36,523	36,523	0
Supplies	0	12,017	12,017	0
TOTAL OPERATING EXPENDITURES	16,161	66,986	66,986	0
DRIVING WORKTAG TOTAL	121,554	179,003	178,967	-36

DRIVING WORKTAG: PG006191 | LSUAG | Callegari Water Quality Labo

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	12,228	15,000	15,000	0
TOTAL PERSONAL SERVICES	12,228	15,000	15,000	0
Operating Services	17,472	-22,910	-22,910	0
Supplies	8,083	7,910	7,910	0
TOTAL OPERATING EXPENDITURES	25,555	-15,000	-15,000	0
Other Charges	8,152	0	0	0
TOTAL OTHER CHARGES	8,152	0	0	0
DRIVING WORKTAG TOTAL	45,935	0	0	0

DRIVING WORKTAG: PG006192 | LSUAG | Callegari Water Quality Labo

FUNCTION: 2-PUBLIC SERVICE

Salaries	58,679	58,679	60,439	1,760
Related Benefits	0	35,941	36,185	244
TOTAL PERSONAL SERVICES	58,679	94,620	96,624	2,004
DRIVING WORKTAG TOTAL	58,679	94,620	96,624	2,004
COST CENTER TOTAL	278,526	358,050	361,808	3,758

CCENTER: LSUAG | Unit | Central Stations

DRIVING WORKTAG: PG006205 | LSUAG | Central Stations

FUNCTION: 1-RESEARCH

Salaries	1,029,508	1,196,672	1,189,204	-7,468
Other Compensation	49,603	38,109	38,109	0
Related Benefits	15,095	732,960	711,981	-20,979
TOTAL PERSONAL SERVICES	1,094,206	1,967,741	1,939,294	-28,447
Travel	902	0	0	0
Operating Services	128,296	90,756	90,756	0
Supplies	144,237	214,657	214,657	0
TOTAL OPERATING EXPENDITURES	273,435	305,413	305,413	0
Professional Services	1,109	0	0	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	1,409	0	0	0
DRIVING WORKTAG TOTAL	1,369,049	2,273,154	2,244,707	-28,447

DRIVING WORKTAG: PG006207 | LSUAG | Miscellaneous Sales/Services

FUNCTION: 1-RESEARCH

Other Compensation	5,537	12,000	20,000	8,000
TOTAL PERSONAL SERVICES	5,537	12,000	20,000	8,000
Travel	52	1,000	2,000	1,000
Operating Services	-71,517	20,000	28,000	8,000
Supplies	229,675	129,500	160,000	30,500
TOTAL OPERATING EXPENDITURES	158,209	150,500	190,000	39,500
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
Gen Acquisitions	51,066	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	51,066	0	0	0
DRIVING WORKTAG TOTAL	214,912	162,500	210,000	47,500

DRIVING WORKTAG: PG006208 | LSUAG | Greenhouse Services Center

FUNCTION: 1-RESEARCH

Salaries	61,160	62,000	63,650	1,650
Other Compensation	0	7,440	13,000	5,560
Related Benefits	0	37,975	38,107	133
TOTAL PERSONAL SERVICES	61,160	107,415	114,757	7,343
Operating Services	-110,816	-117,519	-116,770	749
Supplies	43,628	53,558	40,120	-13,438
TOTAL OPERATING EXPENDITURES	-67,189	-63,961	-76,650	-12,689
DRIVING WORKTAG TOTAL	-6,029	43,454	38,107	-5,346

DRIVING WORKTAG: PG006209 | LSUAG | Greenhouse Services Center -

FUNCTION: 1-RESEARCH

Salaries	27,189	25,265	25,265	0
Related Benefits	0	15,475	15,126	-349
TOTAL PERSONAL SERVICES	27,189	40,740	40,391	-349
DRIVING WORKTAG TOTAL	27,189	40,740	40,391	-349

DRIVING WORKTAG: PG008320 | LSUAG | Isolation Laboratory

FUNCTION: 1-RESEARCH

Operating Services	33,260	0	0	0
Supplies	158	0	0	0
TOTAL OPERATING EXPENDITURES	33,418	0	0	0
DRIVING WORKTAG TOTAL	33,418	0	0	0

COST CENTER TOTAL	1,638,540	2,519,847	2,533,206	13,358
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CCENTER: LSUAG | Unit | Livestock Show Office

DRIVING WORKTAG: PG006221 | LSUAG | Lso Administration

FUNCTION: 2-PUBLIC SERVICE

Salaries	130,902	120,861	161,555	40,694
Other Compensation	18,183	12,410	12,410	0
Related Benefits	0	74,027	96,724	22,696
TOTAL PERSONAL SERVICES	149,085	207,298	270,689	63,390
Operating Services	32,532	7,452	7,452	0
Supplies	0	13,453	13,453	0
TOTAL OPERATING EXPENDITURES	32,532	20,905	20,905	0
DRIVING WORKTAG TOTAL	181,617	228,203	291,594	63,390

DRIVING WORKTAG: PG006225 | LSUAG | 4H/Ffa State Horse Show

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	0	896	896	0
TOTAL PERSONAL SERVICES	0	896	896	0
Travel	0	14,233	14,233	0
Operating Services	922	5,050	5,050	0
Supplies	0	4,006	4,006	0
TOTAL OPERATING EXPENDITURES	922	23,289	23,289	0
Professional Services	3,350	6,723	6,723	0
Other Charges	6,869	10,000	10,000	0
TOTAL OTHER CHARGES	10,219	16,723	16,723	0
DRIVING WORKTAG TOTAL	11,141	40,908	40,908	0

DRIVING WORKTAG: PG006226 | LSUAG | Delhi Livestock Show

FUNCTION: 2-PUBLIC SERVICE

Other Charges	9,000	8,956	8,956	0
TOTAL OTHER CHARGES	9,000	8,956	8,956	0
DRIVING WORKTAG TOTAL	9,000	8,956	8,956	0

DRIVING WORKTAG: PG006229 | LSUAG | 4H/Ffa State Livestock Show

FUNCTION: 2-PUBLIC SERVICE

Salaries	6,143	0	0	0
Other Compensation	28,148	11,025	11,025	0
TOTAL PERSONAL SERVICES	34,292	11,025	11,025	0
Travel	37,534	22,560	22,560	0
Operating Services	29,210	99,550	99,550	0
Supplies	24,802	8,020	8,020	0
TOTAL OPERATING EXPENDITURES	91,546	130,130	130,130	0
Professional Services	25,144	42,600	42,600	0
Other Charges	86,413	30,700	30,700	0
TOTAL OTHER CHARGES	111,557	73,300	73,300	0
DRIVING WORKTAG TOTAL	237,394	214,455	214,455	0

DRIVING WORKTAG: PG006231 | LSUAG | District Livestock Shows

FUNCTION: 2-PUBLIC SERVICE

Other Charges	7,599	35,577	35,577	0
TOTAL OTHER CHARGES	7,599	35,577	35,577	0
DRIVING WORKTAG TOTAL	7,599	35,577	35,577	0

DRIVING WORKTAG: PG008250 | LSUAG | Livestock Educational Trips

FUNCTION: 2-PUBLIC SERVICE

Travel	0	32,603	32,603	0
Operating Services	0	13,166	13,166	0
Supplies	0	7,452	7,452	0
TOTAL OPERATING EXPENDITURES	0	53,221	53,221	0
Other Charges	9,000	0	0	0
TOTAL OTHER CHARGES	9,000	0	0	0
DRIVING WORKTAG TOTAL	9,000	53,221	53,221	0
COST CENTER TOTAL	455,752	581,320	644,711	63,390

CCENTER: LSUAG | Unit | Reproductive Biology Center

DRIVING WORKTAG: PG006235 | LSUAG | Reproductiv Biology Center -

FUNCTION: 1-RESEARCH

Salaries	127,762	194,083	133,206	-60,877
Other Compensation	5,694	0	0	0
Related Benefits	0	118,876	79,751	-39,125
TOTAL PERSONAL SERVICES	133,456	312,959	212,957	-100,002
Operating Services	46,760	35,644	35,644	0

Supplies	39,240	56,180	56,180	0
TOTAL OPERATING EXPENDITURES	86,000	91,824	91,824	0
Gen Acquisitions	1,273	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,273	0	0	0
DRIVING WORKTAG TOTAL	220,730	404,783	304,781	-100,002

DRIVING WORKTAG: PG006236 | LSUAG | RBC - Sales/Service - S.G.

FUNCTION: 1-RESEARCH

Operating Services	-890	0	0	0
TOTAL OPERATING EXPENDITURES	-890	0	0	0
DRIVING WORKTAG TOTAL	-890	0	0	0
COST CENTER TOTAL	219,840	404,783	304,781	-100,002

CCENTER: LSUAG | Unit | Louisiana FFA

DRIVING WORKTAG: PG006239 | LSUAG | Vocational Agricultural Educ

FUNCTION: 2-PUBLIC SERVICE

Salaries	52,829	46,061	48,817	2,756
Other Compensation	44,789	16,647	16,647	0
Related Benefits	0	28,212	29,227	1,015
TOTAL PERSONAL SERVICES	97,618	90,920	94,691	3,771
Travel	3,646	8,681	8,681	0
Operating Services	8,022	12,589	12,589	0
Supplies	1,603	6,059	6,059	0
TOTAL OPERATING EXPENDITURES	13,272	27,329	27,329	0
Professional Services	2,144	0	0	0
TOTAL OTHER CHARGES	2,144	0	0	0
Gen Acquisitions	3,923	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,923	0	0	0
DRIVING WORKTAG TOTAL	116,957	118,249	122,020	3,771
COST CENTER TOTAL	116,957	118,249	122,020	3,771

CCENTER: LSUAG | Unit | Biotechnology Lab

DRIVING WORKTAG: PG006241 | LSUAG | Biotechnology Laboratory - S

FUNCTION: 1-RESEARCH

Operating Services	898	0	0	0
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TOTAL OPERATING EXPENDITURES	898	0	0	0
DRIVING WORKTAG TOTAL	898	0	0	0
DRIVING WORKTAG: PG006242 LSUAG Biotechnology Laboratory				
FUNCTION: 1-RESEARCH				
Operating Services	-11,841	-31,000	-32,000	-1,000
Supplies	10,536	31,000	32,000	1,000
TOTAL OPERATING EXPENDITURES	-1,305	0	0	0
DRIVING WORKTAG TOTAL	-1,305	0	0	0
COST CENTER TOTAL	-407	0	0	0
VP TOTAL	3,781,963	5,884,970	5,885,196	226

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

Institution: Louisiana State University Ag Center

Grand Total

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
GRAND TOTAL				
Salaries	46,852,926	46,894,515	49,462,638	2,568,123
Other Compensation	3,062,590	2,560,085	3,040,528	480,443
Related Benefits	28,091,940	28,722,820	29,509,769	786,949
TOTAL PERSONAL SERVICES	78,007,456	78,177,420	82,012,935	3,835,515
Travel	461,896	1,476,916	1,473,316	-3,600
Operating Services	6,925,575	8,313,418	8,527,822	214,404
Supplies	4,161,700	4,653,573	5,750,912	1,097,339
TOTAL OPERATING EXPENDITURES	11,549,172	14,443,907	15,752,050	1,308,143
Professional Services	504,035	249,451	250,801	1,350
Other Charges	5,463,224	8,294,819	194,819	-8,100,000
Interagency transfers	2,354,064	2,354,064	2,777,153	423,089
TOTAL OTHER CHARGES	8,321,323	10,898,334	3,222,773	-7,675,561
Gen Acquisitions	1,354,015	714,850	2,513,500	1,798,650
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,354,015	714,850	2,513,500	1,798,650
GRAND TOTAL	99,231,965	104,234,511	103,501,258	-733,253

Board of Regents

Form BOR-6

Institution:

Louisiana State University Agricultural Center

Schedule of Professional Services

DESCRIPTION	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$7,500	\$30,000	\$30,000
Engineering & Architectural	\$4,196	\$0	\$0
Legal	\$253,225	\$89,096	\$89,096
Medical & Dental	\$0	\$0	\$0
Veterinary	\$7,397	\$0	\$0
Professional Travel	\$24,264	\$61,900	\$61,900
Information Technology	\$0	\$0	\$0
Other Professional Services	\$207,452	\$68,455	\$69,805
Total Professional Services	\$504,034	\$249,451	\$250,801

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

Institution: Louisiana State University Agricultural Center

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	106	106.00	11,136,468	6,689,510	107,737	58,178
Associate Professor	108	108.00	7,130,097	4,282,942	990,798	535,031
Assistant Professor	91	91.00	5,101,140	3,064,178	558,990	301,855
Instructor	73	73.00	2,843,512	1,708,055	685,627	370,239
Librarian (w/o Faculty Rank)						
Teaching Associate	19	19.00	713,833	428,789	289,982	156,590
Research Associate	75	74.44	3,007,036	1,806,281	683,276	368,969
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	84	83.75	6,337,114	3,806,609	125,161	67,587
Classified Employees	217	215.65	7,653,757	4,597,497	290,551	156,898
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	773	770.84	43,922,957	26,383,862	3,732,122	2,015,346
Full-Time Funded Vacant Positions	89	89.00	4,324,632	2,597,742	400,723	216,390
Pay Plan Reserves Total						
Total Full Time Funded Positions	862	859.84	48,247,589	28,981,604	4,132,845	2,231,736
PART - TIME						
Professor	1	0.40	46,422	27,885		4,183
Associate Professor	4	2.31	253,369	152,195		22,829
Assistant Professor						
Instructor	2	0.60	121,944	73,250	6,865	10,987
Librarian (w/o Faculty Rank)						
Teaching Associate	3	1.80	106,605	64,036	32,618	9,605
Research Associate	1	0.20	13,155	7,902		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	2	1.00	78,630	47,232		
Classified Employees	1	0.40	51,072	30,678		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	14	6.71	671,197	403,178	39,483	47,605
Part - Time Funded Vacant Positions	5	2.50	208,074	124,987	28,103	18,748
Pay Plan Reserves Total						
Total Part-Time Funded Positions	19	9.21	879,271	528,165	67,586	66,353
Grand Total Funded Positions	881	869.05	49,126,860	29,509,769	4,200,431	2,298,089

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.

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number / VIN	License Plate	Date Acquired	Model Year	Miles	Odometer	Acquisition (Asset) Cost
000853	1984 FORD STAKE BODY TRUCK	FORD	MED.HVY.CONVNTNL	1FDNF70HXEVA34617	118016	6/1/1984	1984	0	33,479	17,131.00
001555	1991 FORD F150	FORD	LGT CONVNTL 'F'	1FTEX15Y5MKB04127	105245	5/24/1991	1991	0	79,768	11,486.00
001691	1994 CHEVROLET 1500	CHEVROLET	GMT-400	1GCDC14Z0RZ224465	121048	4/1/1994	1994	991	73,090	9,661.00
001733	1994 CHEVROLET C3500	CHEVROLET	GMT-400	1GCHC39KXRE244044	120930	5/20/1994	1994	214	117,817	15,843.00
001832	1996 FORD F700G	FORD	F700	1FDPF70J2TVA04875	135546	10/10/1995	1996	0	22,638	26,629.00
001907	1997 FORD F150	FORD	LGT CONVNTL 'F'	1FTDF1727VND08029	135143	5/28/1997	1997	1,615	164,326	13,273.00
001960	1998 GMC SIERRA 1500	GMC	SIERRA	1GTEC19W6WE543570	142740	4/29/1998	1998	1,481	205,483	15,805.00
001961	1998 GMC SIERRA 1500	GMC	SIERRA	1GTEC19W9WE543577	142739	4/29/1998	1998	2,385	137,343	15,805.00
002047	1999 FORD F250	FORD	SRW SUPER DUTY	1FTNW21F1XEE51812	156784	6/1/1999	1999	1,526	349,936	28,963.00
002049	1999 DODGE RAM 3500 VAN	DODGE	RAM WAGON	2B5WB35Y6XK564306	156789	5/28/1999	1999	0	98,717	20,160.00
002052	1999 CHEVROLET K2500 truck	CHEVROLET	GMT-400	1GCGK29R7XF093239	157765	6/10/1999	1999	221	77,103	21,204.00
002057	1999 CHEVROLET C3500	CHEVROLET	GMT-400	1GCHC39R2XF093057	157767	6/1/1999	1999	3,741	59,068	19,760.00
002078	1999 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KC26Z8XM581059	157836	8/1/1999	1999	3	98,798	15,621.00
002079	1999 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16X9XS278396	157837	8/1/1999	1999	304	77,798	11,693.00
002082	1999 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KC26Z4XM581060	157893	11/1/1999	1999	33	123,357	15,953.00
002105	2000 DODGE RAM 2500	DODGE	RAM TRUCK	1B7KC23Z81J205762	158779	3/1/2000	2001	565	137,623	19,229.00
002139	2000 FORD F150	FORD	LGT CONVNTL 'F'	1FTZX172XYNB19561	163810	5/1/2000	2000	0	73,633	15,823.00
002140	2000 FORD F150	FORD	LGT CONVNTL 'F'	1FTZX1726YNC30642	160960	8/1/2000	2000	1,298	202,638	15,823.00
002169	2000 JEEP CHEROKEE	JEEP	CHEROKEE	1J4FF28S2YL243646	163976	5/1/2000	2000	0	156,441	19,248.00
002170	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16Y21S726784	163973	5/1/2000	2001	1,203	118,919	13,078.00
002171	2001 DODGE RAM 3500	DODGE	RAM TRUCK	1B7MC33W31J244313	163974	5/1/2000	2001	0	114,168	21,217.00

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002180	2001 DODGE RAM 2500	DODGE	RAM TRUCK	1B7KC23Z21J214425	160859	5/14/2000	2001	670	143,218	18,464.00
002189	2000 FORD F350	FORD	SRW SUPER DUTY	1FTSW30L4YEE07501	160863	6/20/2000	2000	797	98,362	20,933.00
002196	2000 FORD F450	FORD	DRW SUPER DUTY	1FDXF46F9YEE03629	160961	7/20/2000	2000	2,212	93,267	30,871.00
002216	2001 FORD F450	FORD	DRW SUPER DUTY	1FDXF46SX1EA28644	171714	10/1/2000	2001	0	31,174	29,300.00
002221	2001 FORD F350	FORD	SRW SUPER DUTY	1FTSX30L71EB77052	171766	1/16/2001	2001	124	131,357	20,546.00
002238	2001 CHEVROLET S-10	CHEVROLET	S'TRUCK	1GCCS195818201420	172291	3/1/2001	2001	64	62,231	13,292.00
002239	2001 FORD SRW SUPER DUTY	FORD	SRW SUPER DUTY	1FTSW31S71EC60098	170803	4/1/2001	2001	678	194,854	25,225.00
002241	2001 FORD F350 dually	FORD	DRW SUPER DUTY	1FTWX32F91EC69143	170861	4/1/2001	2001	1,539	104,460	26,361.00
002242	2001 DODGE CARAVAN	DODGE	CARAVAN	2B4GP44371R302539	170853	4/1/2001	2001	608	154,236	19,995.00
002249	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13YX1J574456	170883	5/1/2001	2001	0	65,551	16,660.00
002250	2001 DODGE RAM 1500 truck	DODGE	RAM TRUCK	1B7HC13Z41J575241	174285	6/1/2001	2001	676	68,011	16,660.00
002261	1996 FORD F350	FORD	LGT CONVTLN 'F'	1FTJW35F9TEA22331	174275	6/1/2001	1996	0	219,023	34,936.00
002271	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13Y31J597061	174283	6/1/2001	2001	289	66,794	16,660.00
002274	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16X61S323799	179303	6/1/2001	2001	1,917	82,660	12,209.00
002278	2002 INTERNATIONAL 4700 truck	INTERNATIONAL	4000 SERIES	1HTSCABN72H516183	174837	10/18/2001	2002	1,156	24,246	37,255.00
002287	2002 CHEVROLET C1500	CHEVROLET	SILVERADO	1GCEC14W8Z210572	179631	2/25/2002	2002	4,116	84,579	12,832.00
002291	2002 INTERNATIONAL 4700	INTERNATIONAL	4000 SERIES	1HTSCABR22H543441	179696	3/4/2002	2002	340	28,477	39,703.00
002293	2002 CHEVROLET SUBURBAN	CHEVROLET	K2500	3GNGK26U32G245783	179692	2/1/2002	2002	2,827	133,407	28,198.00
002295	2002 CHEVROLET SUBURBAN	CHEVROLET	C2500	3GNGC26U02G255197	179814	3/8/2002	2002	32	140,161	25,571.00
002296	2002 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCEK14T12Z249965	179828	3/1/2002	2002	970	159,678	17,953.00
002299	2002 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA16K32J192189	179874	3/27/2002	2002	2,314	109,496	12,796.00
002306	2002 FORD F150	FORD	LGT CONVTLN 'F'	1FTRX17292NB39419	180072	5/2/2002	2002	0	194,239	15,666.00

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002309	2002 FORD F150 truck	FORD	LGT CONVTLN 'F'	1FTRX17222NB39424	180083	5/9/2002	2002	3,164	80,216	15,338.00
002321	2002 DODGE DURANGO	DODGE	DURANGO	1B4HR38N32F191324	168787	6/5/2002	2002	39	140,542	19,299.00
002339	2003 DODGE RAM 3500	DODGE	RAM TRUCK	3D7MA48683G786490	188575	4/8/2003	2003	2,431	135,229	23,161.00
002343	2003 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KU28D33G781148	175686	2/12/2003	2003	1,343	144,855	19,385.00
002355	2003 DODGE GRAND CARAVAN	DODGE	CARAVAN	1D4GP243X3B215763	188576	4/9/2003	2003	0	201,186	17,861.00
002362	pick up truck 1 ton 2wd	FORD	SRW SUPER DUTY	3FTSX30L73MB28446	188724	4/1/2003	2003	17,615	146,407	17,513.00
002363	2003 DODGE DURANGO	DODGE	DURANGO	1D4HR38N03F563645	188729	4/29/2003	2003	56	117,003	17,359.00
002371	2003 FORD F250	FORD	SRW SUPER DUTY	3FTNX20L73MB35436	189015	5/15/2003	2003	0	118,594	17,782.00
002375	2003 FORD F350	FORD	DRW SUPER DUTY	1FTWF33P83ED00590	189016	5/14/2003	2003	893	127,007	22,252.00
002378	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L93MB35437	189108	5/1/2003	2003	1,573	124,490	17,802.00
002379	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L03MB35438	189109	5/1/2003	2003	1,092	206,239	17,802.00
002381	2003 CHEVROLET SUBURBAN	CHEVROLET	C1500	1GNEC16Z73J267022	189117	5/30/2003	2003	0	123,786	26,227.00
002385	2003 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KA28D73G825158	189149	6/1/2003	2003	0	105,345	16,749.00
002389	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L63MB40885	189186	6/24/2003	2003	5,177	262,879	18,168.00
002395	2003 FORD F150	FORD	LGT CONVTLN 'F'	2FTRX17W53CA95672	189187	6/26/2003	2003	1,042	195,070	14,713.00
002397	2003 FORD F250	FORD	SRW SUPER DUTY	1FTNX21P23ED73377	189518	6/25/2003	2003	1,853	106,092	24,660.00
002409	2003 Dodge QuadCab PickUp Truck	DODGE	RAM TRUCK	3D7KA28D13G836561	189592	8/1/2003	2003	0	113,844	17,284.00
002563	2004 FORD E-350	FORD	ECONOLINE WAGON	1FBSS31S84HA20559	189758	1/23/2004	2004	0	133,487	19,536.00
002564	2004 FORD F-150	FORD	LGT CONVTLN 'F'	2FTRX18WX4CA32681	189764	1/28/2004	2004	7,933	152,915	17,676.00
002565	2004 FORD F-150	FORD	LGT CONVTLN 'F'	2FTRX17WX4CA32679	189765	1/28/2004	2004	644	104,850	15,326.00
002566	2004 CHEVROLET K1500 SILVERADO	CHEVROLET	SILVERADO	1GCEK14V54Z217508	189762	1/28/2004	2004	833	83,280	15,768.00
002568	2004 FORD F-150 truck	FORD	LGT CONVTLN 'F'	2FTRX17W24CA35687	189757	1/23/2004	2004	89	63,738	14,415.00

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002569	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D64J193189	189767	1/28/2004	2004	662	103,495	14,604.00
002570	2004 FORD F-350	FORD	DRW SUPER DUTY	1FTWX32SX4EB61342	189766	1/28/2004	2004	4,093	94,635	19,120.00
002571	2004 DODGE DURANGO	DODGE	DURANGO	1D4HD38N14F139696	189792	2/3/2004	2004	4,285	167,103	17,359.00
002572	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D64J193192	176281	2/10/2004	2004	27	123,020	15,013.00
002573	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D74J193234	187407	2/19/2004	2004	1,385	105,668	15,374.00
002574	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D24J193190	176280	2/10/2004	2004	6,168	93,346	14,670.00
002575	2004 FORD F-150 truck	FORD	LGT CONVTLN 'F'	2FTRX17W44CA42804	176279	2/10/2004	2004	3,426	66,412	14,415.00
002576	2004 DODGE DURANGO	DODGE	DURANGO	1D4HD38N64F161841	187424	3/11/2004	2004	463	196,966	17,878.00
002581	2004 FORD F-150	FORD	LGT CONVTLN 'F'	2FTRX17WX4CA63365	187442	3/25/2004	2004	0	103,097	15,419.00
002583	2004 DODGE RAM 2500	DODGE	RAM TRUCK	1D7KU28D44J223373	176703	4/6/2004	2004	228	89,768	19,029.00
002587	2004 DODGE DURANGO	DODGE	DURANGO	1D4HD48N44F194293	176885	6/30/2004	2004	273	209,743	19,804.00
002588	2005 DODGE DURANGO	DODGE	DURANGO	1D4HD38N05F560455	195973	2/10/2005	2005	0	160,844	17,367.00
002589	2005 FORD F150	FORD	LGT CONVTLN 'F'	1FTRX12W45NB00509	196326	3/1/2005	2005	1,966	91,047	14,858.00
002590	2005 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D35J580915	196303	3/1/2005	2005	2,642	169,513	14,955.00
002593	2005 DODGE DURANGO	DODGE	DURANGO	1D4HD38N75F577379	196538	4/1/2005	2005	5,126	212,613	17,367.00
002594	2005 FORD F150	FORD	LGT CONVTLN 'F'	1FTRF12W95NB22802	196369	4/6/2005	2005	0	128,644	13,124.00
002598	2005 FORD F150	FORD	LGT CONVTLN 'F'	1FTRX12W55NB39819	196422	4/26/2005	2005	0	226,005	14,423.00
002601	2005 Ford F-250 pickup, 3/4 t. hd ext.cab 4x4	FORD	SRW SUPER DUTY	1FTSX21Y95ED06483	196481	5/18/2005	2005	2,307	118,762	20,319.00
002604	2005 FORD F150	FORD	LGT CONVTLN 'F'	1FTRX12W25NB49188	196612	5/31/2005	2005	3,281	95,026	14,615.00
002607	2005 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DX5G857064	196913	7/29/2005	2005	5,537	75,913	16,749.00
002608	2006 Ford Crew Cab truck	FORD	SRW SUPER DUTY	1FTWW31596EA91835	191392	9/19/2005	2006	2,721	104,019	21,284.00
002610	2006 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCHC24U46E208736	193252	3/1/2006	2006	4,758	65,315	15,745.00
002611	2006 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCHC24U16E208581	193253	3/1/2006	2006	2,231	94,395	15,745.00

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002612	2006 Chevrolet Silverado, green	CHEVROLET	SILVERADO	1GCHK24U56E216539	193260	3/1/2006	2006	1,495	173,098	18,391.00
002616	2006 Dodge Ram 1500 truck	DODGE	RAM TRUCK	1D7HA18P76J179525	193300	4/1/2006	2006	2,551	155,567	17,007.00
002619	2006 FORD F150	FORD	LGT CONVTL 'F'	1FTRF12W16NB35979	192333	6/1/2006	2006	368	106,015	14,462.00
002621	2006 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18NX6J200857	191944	5/11/2006	2006	3,002	137,568	20,009.00
002623	2006 FORD F350	FORD	DRW SUPER DUTY	1FTWF32546ED84623	192335	6/1/2006	2006	1,632	86,003	17,078.00
002624	2006 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DX6G252785	192329	6/1/2006	2006	529	90,909	19,112.00
002626	2006 FORD F150	FORD	F150	1FTRF14W16NB35963	192334	6/1/2006	2006	480	78,122	16,594.00
002627	2007 FORD F350	FORD	DRW SUPER DUTY	1FTWW32Y47EA02196	192337	6/1/2006	2007	5,783	108,057	20,782.00
002628	2006 FORD F150	FORD	LGT CONVTL 'F'	1FTRF12WX6NB35978	192375	7/1/2006	2006	11,372	139,431	14,462.00
002629	2002 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KF23Z72M287639	193389	7/24/2006	2002	4,426	156,226	10,200.00
002633	2007 Ford F-350 TRUCK 1-TON PICKUP CREW CAB	FORD	DRW SUPER DUTY	1FTWW33YX7EA41311	185371	9/1/2006	2007	4,534	132,127	23,626.00
002636	2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38P47F544150	200743	2/28/2007	2007	2,403	215,528	18,298.00
002637	2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38PX7F553922	203304	4/6/2007	2007	12,850	203,422	17,907.00
002638	2007 DODGE DAKOTA	DODGE	DAKOTA	1D7HE28K37S191584	203301	4/6/2007	2007	576	144,873	15,357.00
002639	2007 Dodge Durango, Alternative Fuel	DODGE	DURANGO	1D8HD38P77F549908	203306	4/17/2007	2007	0	168,885	18,298.00
002640	2007 DODGE GRAND CARAVAN	DODGE	CARAVAN	1D4GP24E07B206092	203307	4/18/2007	2007	0	148,812	16,381.00
002641	2007 FORD F150	FORD	LGT CONVTL 'F'	1FTRF12267KC61237	203321	4/19/2007	2007	1,139	138,851	12,366.00
002642	2007 Ford Expedition 5.4L-3V SOHC V8 Engine	FORD	EXPEDITION	1FMFU16567LA72056	203339	4/26/2007	2007	2,646	130,693	22,151.00
002645	2007 Chevrolet C2500 Suburban	CHEVROLET	C2500	3GNGC26K77G288283	203350	5/4/2007	2007	20,864	171,305	29,123.00
002647	2007 DODGE CHARGER	DODGE	CHARGER	2B3KA43R47H818586	204778	5/30/2007	2007	5,938	161,365	14,354.00
002650	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU16P87J617254	204816	6/14/2007	2007	1,437	115,454	15,730.00
002653	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P27J629440	208951	7/10/2007	2007	2,128	170,117	16,221.00

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002654	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P17J629395	206202	6/29/2007	2007	1,419	85,717	16,516.00
002655	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28D87G828021	206203	6/29/2007	2007	2,222	112,026	18,712.00
002656	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P37J620777	206206	6/29/2007	2007	1,677	76,436	16,221.00
002657	2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38PX7F578948	208943	7/10/2007	2007	1,402	114,035	17,907.00
002658	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18P97J631077	206236	7/2/2007	2007	3,205	180,161	18,898.00
002659	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D07G828437	206235	7/2/2007	2007	659	154,714	21,450.00
002660	2007 Dodge Ram 1500 Truck: Quad Cab Pickup	DODGE	RAM TRUCK	1D7HA18PX7J621523	206234	7/2/2007	2007	7,910	147,670	16,912.00
002662	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P97J629516	206241	7/2/2007	2007	2,367	76,759	16,221.00
002754	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P97J629340	208950	7/13/2007	2007	6,411	118,420	16,221.00
002756	2008 FORD F350	FORD	DRW SUPER DUTY	1FTWF32538EB66773	206207	6/29/2007	2008	1,815	72,224	17,634.00
002758	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DX7G828022	209235	8/16/2007	2007	4,976	187,683	18,976.00
002759	2007 Jeep Liberty: Utility Wagon 4-door	JEEP	LIBERTY	1J4GL48K67W685139	209236	8/16/2007	2007	4,165	128,753	17,733.00
002760	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28D17G828023	209234	8/16/2007	2007	5,831	156,655	18,976.00
002761	2008 FORD F350	FORD	SRW SUPER DUTY	1FTWW30Y48EB76306	209254	8/24/2007	2008	4,175	137,453	21,031.00
002762	2007 Ford: 15 Passenger Van	FORD	ECONOLINE WAGON	1FBSS31L17DB40952	209260	9/5/2007	2007	1,075	153,767	19,830.00
002763	2007 DODGE RAM 3500	DODGE	RAM TRUCK	3D6WG46D47G854710	209261	9/7/2007	2007	4,279	62,479	19,677.00
002764	2007 Ford Econoline: 15 Passanger Van (Burgundy)	FORD	ECONOLINE WAGON	1FBSS31L67DB19319	209288	9/14/2007	2007	1,413	83,824	19,593.00
002766	2008 FORD F350	FORD	DRW SUPER DUTY	1FTWW32R08EC06486	209522	10/4/2007	2008	0	109,092	26,707.00
002767	2008 Dodge Ram 1500 Quad Cab Pickup (Blue)	DODGE	RAM TRUCK	1D7HU18N18J145752	209576	12/4/2007	2008	15,171	132,020	19,898.00
002768	2008 FORD F350	FORD	DRW SUPER DUTY	1FTWW32Y88EC98678	207086	2/6/2008	2008	2,260	186,804	21,902.00
002772	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N58J166337	202037	1/15/2008	2008	4,788	116,721	16,709.00
002773	2008 DODGE DURANGO	DODGE	DURANGO	1D8HD38N98F127946	207147	3/11/2008	2008	5,799	130,470	17,907.00

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002777	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18NX8J193789	212137	4/4/2008	2008	5,870	159,815	16,221.00
002778	2008 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K48S578801	212135	4/4/2008	2008	3,043	119,679	15,357.00
002779	2008 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K28S578800	212136	4/4/2008	2008	2,739	139,433	15,357.00
002780	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N68J186158	212134	4/9/2008	2008	2,948	74,139	16,221.00
002781	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N78J195032	212147	4/16/2008	2008	4,925	85,772	16,516.00
002783	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N88J185951	212146	4/22/2008	2008	6,272	178,101	16,516.00
002785	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N48J186862	212264	5/20/2008	2008	8,420	160,497	19,207.00
002787	2008 Dodge Durango	DODGE	DURANGO	1D8HD38N08F144795	212269	5/28/2008	2008	2,577	87,783	18,298.00
002789	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18208J199629	212278	6/9/2008	2008	157	123,686	20,378.00
002791	2008 FORD F350	FORD	SRW SUPER DUTY	1FTWF31578EE05341	213113	6/13/2008	2008	4	145,989	19,608.00
002792	2008 Ford F-350SD Crew Cab 4X2 Pickup	FORD	DRW SUPER DUTY	1FTWW32Y38EE12182	213109	6/16/2008	2008	2,813	37,838	21,628.00
002793	2008 Ford Econoline XL S/D Wagon: 15 Passenger Van (Green)	FORD	ECONOLINE WAGON	1FBNE31L48DB25190	213108	6/16/2008	2008	736	56,545	20,533.00
002794	2008 FORD F150	FORD	LGT CONVTNL 'F'	1FTRF12W88KD94182	213107	6/16/2008	2008	0	43,873	13,838.00
002795	2008 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D48G183342	213110	6/19/2008	2008	13,265	47,450	20,863.00
002797	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N78J233026	213114	6/25/2008	2008	586	120,821	19,207.00
002798	2008 Ford Expedition XLT 4X2 (White)	FORD	EXPEDITION	1FMFU15528LA76303	213116	6/25/2008	2008	6,853	111,765	20,448.00
002900	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N08J233028	213117	6/25/2008	2008	6,346	112,390	19,207.00
002901	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N38J232271	213181	8/4/2008	2008	0	62,632	16,221.00
002907	2009 FORD F150	FORD	LGT CONVTNL 'F'	1FTPF14V29KC15910	213310	5/18/2009	2009	19,843	138,066	18,829.00
002908	2009 Ford Expedition	FORD	EXPEDITION	1FMFU15599EB10369	213332	7/22/2009	2009	3,306	107,239	22,217.00
002910	2009 Ford Econoline 15 Pass Wagon (Silver)	FORD	ECONOLINE WAGON	1FBSS31L29DA71157	246061	7/24/2009	2009	801	80,140	22,110.00

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002912	2010 DODGE GRAND CARAVAN	DODGE	CARAVAN	2D4RN4DE0AR155406	213451	12/21/2009	2010	2,463	167,585	19,914.00
002915	2005 DODGE RAM 2500	DODGE	RAM TRUCK	1D7KS28D05J573039	230217	11/23/2010	2005	135	153,813	6,500.00
002916	2004 FORD F250	FORD	SRW SUPER DUTY	1FTNX21L14EC64987	230216	9/8/2014	2004	0	154,899	5,350.00
002922	2004 FORD F250	FORD	SRW SUPER DUTY	1FTNW20L44ED09571	230949	8/29/2011	2004	776	110,764	14,500.00
002923	2003 FORD ECONOLINE WAGON	FORD	ECONOLINE WAGON	1FBNE31L33HB12674	218458	9/2/2011	2003	317	87,510	10,900.00
002924	2003 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCGC24U23Z255277	230948	12/9/2011	2003	1,225	56,555	10,900.00
002926	2012 DODGE RAM 2500	DODGE	RAM TRUCK	3C6TD4CT4CG184381	213720	3/2/2012	2012	11,117	97,457	20,373.00
002927	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD6KP6CS205430	213719	3/7/2012	2012	5,839	95,235	18,296.00
002928	2012 CHEVROLET SUBURBAN	CHEVROLET	K2500	1GNWK5EG1CR229771	213718	3/8/2012	2012	5,690	124,838	33,700.00
002929	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD6KP9CS215952	229653	3/20/2012	2012	7,000	97,543	18,296.00
002930	2012 FORD F350	FORD	SRW SUPER DUTY	1FTBF3A62CEB43549	229688	4/9/2012	2012	2,136	38,587	19,734.00
002931	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP9CS242932	222603	4/18/2012	2012	8,655	130,999	20,717.00
002932	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP5CS231541	222628	4/20/2012	2012	3,114	81,880	20,717.00
002933	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP1CS223159	229690	4/9/2012	2012	4,272	128,992	20,717.00
002934	2012 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCNKPEA2CZ257980	222602	4/13/2012	2012	5,147	70,324	18,912.00
002935	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B86DGA31418	229689	5/2/2012	2013	1,531	73,699	22,903.00
002936	2012 DODGE RAM 2500	DODGE	RAM TRUCK	3C6TD5CTXCG187341	229687	5/3/2012	2012	3,793	101,654	22,203.00
002937	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B88DGA15060	222632	5/23/2012	2013	9,854	132,395	22,903.00
002938	2004 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCEC19V84E326655	232353	5/18/2012	2004	0	60,437	11,500.00
002939	2009 FORD ESCAPE	FORD	ESCAPE	1FMCU93G59KB78210	232354	5/16/2012	2009	0	101,377	15,900.00
002940	2012 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GB0CVCG7CF172559	222634	5/23/2012	2012	3,218	59,343	22,295.00
002941	2012 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBG8CR299147	222633	5/2/2012	2012	5,876	140,656	20,730.00

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002942	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B88DGA31419	218807	6/5/2012	2013	2,181	76,751	22,903.00
002943	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B85DGA38473	213728	5/2/2012	2013	312	66,617	22,903.00
002944	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B85DGA09183	213730	6/12/2012	2013	1,749	93,164	22,903.00
002945	2012 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1149521	213729	5/30/2012	2012	1,927	111,803	24,037.00
002946	2012 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBGXCR299148	213731	6/13/2012	2012	5,919	156,081	20,730.00
002948	2005 FORD F150	FORD	LGT CONVTNL 'F'	1FTVF14595NB17490	232503	6/29/2012	2005	5,948	70,527	13,900.00
002951	2015 FORD F250	FORD	SRW SUPER DUTY	1FTBF2B69FEA83265	238246	7/29/2014	2015	4,160	42,660	22,117.82
002953	2015 FORD F250	FORD	SRW SUPER DUTY	1FT7W2B65FEA71149	238668	8/19/2014	2015	2,066	66,813	34,099.82
002954	2013 CHEVROLET TAHOE	CHEVROLET	TAHOE C1500	1GN5C4E09DR299691	227187	5/17/2013	2013	5,036	150,838	27,571.00
002955	2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBG1DR731613	227186	5/20/2013	2013	2,604	132,735	20,515.00
002957	2013 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCNCPA9DZ338103	234862	5/23/2013	2013	9,282	124,120	16,558.00
002958	2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR7KP5DS637113	234861	5/31/2013	2013	942	49,496	20,448.00
002959	2013 FORD F150	FORD	LGT CONVTNL 'F'	1FTNF1EFODKE72135	234859	5/7/2013	2013	2,952	55,766	18,532.00
002960	2013 CHEVROLET TAHOE C1500	CHEVROLET	TAHOE C1500	1GN5C4E07DR306394	234860	5/31/2013	2013	12,544	169,717	27,571.00
002961	2013 FORD EXPEDITION	FORD	EXPEDITION	1FMJU1F57DEF50463	234857	6/3/2013	2013	4,518	66,371	26,222.00
002962	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B82DGC53194	234866	6/3/2013	2013	1,949	65,125	23,490.00
002963	2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR6KP7DS639150	234865	6/12/2013	2013	5,834	136,216	19,206.00
002964	2013 DODGE RAM 1500	DODGE	1500	1C6RR7KXPDS640184	234864	6/4/2013	2013	13,510	110,507	20,724.00
002965	2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR7KP7DS637114	234858	6/5/2013	2013	8,004	109,201	20,448.00
002966	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B8ODGC53193	234863	6/7/2013	2013	9,022	144,609	23,490.00
002967	2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBGXDR731612	234815	6/19/2013	2013	3,342	135,665	20,515.00
002968	2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBG3DR731614	234814	6/24/2013	2013	4,170	142,844	20,515.00
002969	2013 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GB4CZCGXDF223997	235094	6/24/2013	2013	3,286	24,681	33,936.00
002970	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D47G767352	173089	9/8/2014	2007	2,010	118,381	0.00

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002971	2013 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS VAN	1GAZGZFA5D1187929	235093	6/30/2013	2013	3	79,708	24,345.00
002972	2014 FORD EXPLORER	FORD	EXPLORER	1FM5K7B83EGA38618	231893	9/4/2013	2014	3,270	109,529	23,490.00
002973	2006 INTERNATIONAL 4000	INTERNATIONAL	4000 SERIES	1HTMMAAM26H291806	235593	10/23/2013	2006	0	189,595	22,900.00
002974	2008 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D58G183303	173088	9/8/2014	2008	2,256	147,762	0.00
002975	2014 DODGE RAM 1500	DODGE	RAM	1C6RR7KTXES119660	235877	10/23/2013	2014	149	78,003	20,610.00
002976	2014 DODGE JOURNEY	DODGE	JOURNEY	3C4PDCBG9ET230080	236158	5/2/2014	2014	1,085	93,333	21,514.00
002977	2014 NISSAN ARMADA	NISSAN	ARMADA	5N1AA0ND7EN612053	238248	7/29/2014	2014	7,789	115,277	27,005.00
002978	2014 Nissan Pathfinder	NISSAN	PATHFINDER	5N1AR2MMXEC714125	239686	8/8/2014	2014	398	27,513	24,304.00
002979	2014 Dodge Ram 1500	RAM	TRUCK	1C6RR7ST3ES408041	238667	9/8/2014	2014	19,512	138,587	23,703.00
002980	2014 NISSAN PATHFINDER	NISSAN	PATHFINDER	5N1AR2MM9EC716495	238436	10/22/2014	2014	10,480	94,026	24,304.00
003058	2015 CHEVROLET EXPRESS G2500	CHEVROLET	EXPRESS VAN	1GAWGPF5F1109690	240593	1/7/2015	2015	2,592	45,600	22,841.00
003059	2014 NISSAN PATHFINDER	NISSAN	PATHFINDER	5N1AR2MM0EC716238	P240664	1/9/2015	2014	422	48,545	24,304.00
003061	2015 DODGE RAM 1500	RAM	TRUCK	3C6RR7KT2FG564161	245820	2/20/2015	2015	9,097	57,971	23,819.00
003078	2009 FORD EXPLORER	FORD	EXPLORER	1FMEU73E79UA27806	246460	2/5/2016	2009	1,944	96,000	12,100.00
003081	2016 DODGE RAM 2500	RAM	TRUCK	3C6TR5CT2GG264405	249094	5/16/2016	2016	7,117	46,392	24,977.00
003082	2016 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBGXGR322787	249095	5/13/2016	2016	13,915	72,501	21,107.00
003083	2016 FORD TRANSIT	FORD	TRANSIT	1FBZX2ZM6GKB05648	247679	5/27/2016	2016	396	63,901	26,336.00
003080	2016 DODGE RAM 3500	RAM	3500	3C63RRGJ1GG258501	249093	2/24/2016	2016	3,671	28,416	30,506.00
003085	2016 DODGE RAM 1500	RAM	1500	1C6RR6FG4GS333229	249141	5/14/2016	2016	0	22,471	20,366.97
003086	2016 DODGE RAM 3500	RAM	3500	3C63RPGL6GG316379	249064	5/24/2016	2016	8,198	32,780	38,528.29
003087	2016 DODGE RAM 1500	RAM	1500	1C6RR6FG2GS333228	249066	5/21/2016	2016	9,120	55,400	20,366.97
003088	2016 FORD TRANSIT	FORD	TRANSIT	1FBZX2ZM2GKB25122	249061	6/21/2016	2016	6,614	44,127	27,095.41
003089	2016 RAM 1500	RAM	1500	1C6RR7FG7GS266938	249067	6/20/2016	2016	10,193	119,248	22,774.00

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003090	2016 RAM 1500	RAM	1500	1C6RR7FG5GS266937	249068	6/20/2016	2016	20,827	115,838	22,774.00
003091	2016 RAM 2500	RAM	2500	3C6TH5CT0GG264404	249091	6/15/2016	2016	17,682	92,164	24,977.00
003092	2016 RAM 1500	RAM	1500	1C6RR7FG9GS266939	249092	6/20/2016	2016	20,499	112,865	22,774.00
003093	2016 RAM 1500	RAM	1500	1C6RR6KG3GS373999	249143	6/29/2016	2016	0	64,250	22,089.98
003094	2016 RAM 1500	RAM	1500	1C6RR6KG8GS376011	249142	6/29/2016	2016	3,642	16,169	22,089.98
003097	2016 RAM 1500	RAM	1500	1C6RR7KG5GS385254	252273	12/18/2015	2016	1,079	22,386	24,098.99
003099	2017 Dodge Journey	Dodge	Journey	3C4PDCAB6HT511697	252397	9/16/2016	2017	102	43,451	16,565.68
003100	2017 Chevrolet Traverse	Chevrolet	Traverse	1GNKR FED2HJ155126	252518	10/14/2016	2017	4,347	67,005	23,824.00
003102	2017 RAM 3500	Dodge	3500	3C63R3CT7HG508281	252364	9/22/2016	2017	0	6,520	29,789.80
003101	2017 RAM 3500	Dodge Ram	3500	3C63R2CT1HG514622	252363	10/21/2016	2017	6,675	49,495	27,339.29
003105	2017 RAM 2500	Dodge Ram	2500	3C6TR5HT9HG591295	252538	12/7/2016	2017	9,317	37,648	25,879.15
003110	2012 DODGE RAM 2500	Dodge	Ram Truck	3C6TD5CTXCG197173	252828	2/20/2017	2012	1,069	112,849	6,749.00
003111	2011 FORD F250	Ford	F-250	1FT7W2B69BEA30825	252851	2/21/2017	2011	8,214	124,911	8,436.00
003112	2011 FORD F250	Ford	F-250	1FT7W2B63BEA30822	252852	2/21/2017	2011	3,570	105,073	8,436.00
003120	2017 RAM 1500	Ram	1500	1C6RR7FG6HS798974	252974	6/14/2017	2017	21,553	56,146	22,596.00
003133	2017 FORD F250	FORD	F250	1FT7X2B67HEE20196	256292	8/1/2017	2017	7,160	33,687	25,633.30
003131	2017 RAM 1500	RAM	1500	3C6RR6KT7HG760982	256293	8/1/2017	2017	2,546	13,238	25,553.02
003130	2017 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS G3500	1GAZGNFG9H1314300	256294	8/2/2017	2017	2,039	37,069	29,293.23
003123	2017 RAM 2500	RAM	2500	3C6UR4CL9HG771138	253022	8/22/2017	2017	9,041	44,510	33,235.82
003137	2017 RAM 1500	RAM	1500	1C6RR7ST0HS798973	253018	8/22/2017	2017	6,434	28,507	27,650.33
003136	2017 RAM 1500	RAM	1500	1C6RR6ST8HS844771	253007	8/24/2017	2017	5,378	48,035	24,936.87
003142	2017 RAM 1500	RAM	1500	1C6RR7KG4HS813588	253027	8/28/2017	2017	4,267	30,774	24,703.05
003140	2017 RAM 2500	RAM	2500	3C6TR5CT2HG771919	253026	8/28/2017	2017	6,034	22,004	26,364.85

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003138	2017 RAM 1500	RAM	1500	1C6RR7KG2HS813587	253024	8/29/2017	2017	3,874	40,583	24,703.05
003139	2017 RAM 3500	RAM	3500	3C63R2CT9HG775223	253023	8/29/2017	2017	6,563	27,742	23,745.72
003135	2017 RAM 1500	RAM	1500	1C6RR6STXHS844772	253025	8/24/2017	2017	6,452	46,552	24,936.87
003143	2017 RAM 2500	RAM	2500	3C6TR5CT8HG771911	253086	9/7/2017	2017	2,894	20,184	25,985.53
003144	2017 RAM 2500	RAM	2500	3C6TR5CT0HG771921	253088	9/11/2017	2017	6,468	22,241	26,301.63
003145	2017 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG0HC960676	253089	9/11/2017	2017	22,710	92,477	24,812.44
003150	2017 RAM 2500	RAM	2500	3C6TR4HT5HG771139	253087	9/7/2017	2017	1,222	14,504	23,862.12
003151	2017 RAM 2500	RAM	2500	3C6TR5CT0HG780330	260609	9/7/2017	2017	3,630	30,605	27,243.92
003146	2017 RAM 2500	RAM	2500	3C6TR5CTXHG771912	260619	10/7/2017	2017	6,474	36,127	25,985.53
003147	2017 RAM 2500	RAM	2500	3C6TR5CT2HG780328	260618	10/17/2017	2017	12,326	57,636	27,760.72
003154	2017 FORD F250	FORD	F250	1FT7X2B69HEE99371	260710	12/11/2017	2017	11,063	79,435	25,633.30
003155	2018 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	2GNAXREV4J6218743	260716	1/25/2018	2018	5,336	38,062	22,028.99
003158	2018 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS G3500	1GAZGNFP9J1200500	260764	2/8/2018	2018	4,261	25,060	27,922.54
003166	2018 RAM 2500	RAM	2500	3C6TR5CT5JG307111	256727	9/19/2018	2018	10,694	30,828	27,381.40
003167	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG6KR505194	256729	9/26/2018	2019	8,664	20,187	20,794.43
003168	2018 RAM 2500	RAM	2500	3C6TR5CT5JG343767	256745	9/26/2018	2018	9,839	18,425	27,082.35
003171	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG4KR505191	256747	9/26/2018	2019	10,494	36,172	23,287.12
003172	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG6KR505192	256746	9/26/2018	2019	10,575	39,734	23,287.12
003170	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG3KR505196	256748	10/10/2018	2019	0	2,928	21,147.66
003174	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG6KR505189	256749	9/26/2018	2019	8,787	35,786	23,287.12
003175	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG2KR505190	256751	9/26/2018	2019	11,034	37,991	23,287.12
003176	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG1KR505195	256750	10/15/2018	2019	5,863	17,274	23,640.36
003177	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FGXKS532252	256752	10/12/2018	2019	7,472	19,226	22,176.25

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003178	2018 RAM 3500	RAM	3500	3C63R3CTXJG304984	256797	11/5/2018	2018	6,327	20,518	30,661.84
003189	2019 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG6KC550181	256836	12/7/2018	2019	10,599	36,282	24,812.44
003184	2019 FORD F250	FORD	F250	1FT7X2B61KEC90228	256852	12/17/2018	2019	4,729	19,874	28,134.02
003185	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST6KS537581	256895	12/14/2018	2019	21,128	45,417	28,561.51
003186	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST5KS542867	256894	12/14/2018	2019	15,865	53,340	28,783.29
003187	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST7KS551313	256896	12/17/2018	2019	14,790	34,267	28,846.51
003190	2018 RAM 2500	RAM	2500	3C6TR5CT2JG377813	256929	1/2/2019	2018	3,948	16,814	26,553.51
003191	2019 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	2GNAXSEV6K6195622	256906	1/9/2019	2019	5,607	17,084	22,290.50
003193	2018 RAM 2500	RAM	2500	3C6TR5CT0JG377812	256908	1/9/2019	2018	6,976	15,970	27,124.50
003192	2018 RAM 3500	RAM	3500	3C63RPGJ1JG421451	256907	1/10/2019	2018	5,429	17,368	26,749.19
003198	2018 RAM 2500	DODGE	2500	3C6TR5HT6JG402740	256998	1/30/2019	2018	4,995	13,415	26,924.80
003200	2018 RAM 2500	DODGE	2500	3C6TR4CT6JG401993	257000	2/22/2019	2018	11,020	19,684	24,736.17
003207	2019 RAM 2500	DODGE	2500	3C6UR4CJ8KG565007	263745	6/11/2019	2019	6,801	10,595	24,356.85
003210	2019 FORD F550	FORD	F550	1FD0W5HT1KEF20333	263819	8/9/2019	2019	2,758	8,119	49,646.04
003217	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KT3KS692931	267273	10/7/2019	2019	11,394	16,896	30,477.44
003219	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST8KS692195	267223	10/8/2019	2019	9,885	16,587	28,706.26
003218	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST4KS703032	267243	10/8/2019	2019	3,984	5,482	28,706.26
003220	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG2KS697258	267245	10/18/2019	2019	13,873	23,887	21,495.11
003222	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST2KS703031	267249	10/18/2019	2019	14,671	23,625	28,706.26
003226	2020 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	3GNAXHEV4LS525716	267244	10/21/2019	2020	2,601	2,770	22,290.50
003225	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KG2KS703033	265799	10/3/2019	2019	4,319	6,670	24,886.94
003221	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KT1KS692930	267271	10/22/2019	2019	5,711	14,231	29,391.65

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number / VIN	License Plate	Date Acquired	Model Year	Miles	Odometer	Acquisition (Asset) Cost
003224	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6ST2KS694602	267250	10/22/2019	2019	9,486	15,213	25,878.40
003223	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST0KS703030	267272	10/30/2019	2019	7,417	18,143	29,524.12
003227	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBGXKR777955	267270	10/30/2019	2019	8,944	13,464	23,641.36
003216	SILVER DODGE DURANGO	DODGE	DURANGO	1D8HD38N58F144811	267276	10/28/2019	2008	498	164,178	17,907.00
003234	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR6KT3KG705825	267280	11/26/2019	2019	6,079	8,978	26,449.39
003233	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG7KR759770	267279	12/6/2019	2019	6,420	9,007	21,859.14
003228	2019 FORD F250	FORD	F250	1FT7W2B66KEG51665	267281	11/20/2019	2019	4,699	5,202	29,764.96
003236	2019 FORD F250	FORD	F250	1FT7W2A60KEG51663	267295	12/10/2019	2019	6,736	11,050	24,944.14
003235	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FG1KS708430	267286	12/11/2019	2019	2,791	5,490	22,177.50
003231	2019 FORD F250	FORD	F250	1FT7W2B68KEG51666	267294	11/27/2019	2019	4,763	5,938	29,764.96
003232	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG1KR777956	267510	11/15/2019	2019	10,653	14,074	23,641.36
003132	2017 FORD F250	FORD	F250	1FT7X2AT9HEE20191	256295	8/1/2017	2017	3,045	54,975	30,532.39
003134	2017 FORD F250	FORD	F250	1FT7X2B65HEE20195	256284	8/14/2017	2017	1,671	23,539	25,633.30
003237	2019 FORD F250	FORD	F250	1FT7W2A69KEG51662	267523	11/5/2019	2019	4,241	5,636	25,494.06
003241	2020 DODGE DURANGO	DODGE	DURANGO	1C4RDJAG6LC214989	264326	2/5/2020	2020	9,060	13,735	28,251.68
003243	2020 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG3LC204560	264327	2/21/2020	2020	2,845	2,913	24,849.81
003244	2020 DODGE DURANGO	DODGE	DURANGO	1C4RDJAG2LC214990	264325	2/21/2020	2020	4,027	4,849	28,287.80
003245	2020 FORD F250	FORD	F250	1FT8W2BT3LEC24049	267825	3/17/2020	2020	7,960	10,089	40,696.08
003249	2020 FORD RANGER	FORD	RANGER	1FTER4EH6LLA53483	268078	9/1/2020	2020	7,751	7,751	23,386.71
003252	2021 FORD F150	FORD	F150	1FTFW1E57MFB80373	999999	6/17/2021	2021	0	0	31,677.63

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number	License Plate	Asset Class	Date Acquired	Acquisition (Asset) Cost	Date Registered
463893	AIRBOAT	COMBEE				18-Equipment-Boat	1/1/1984	12,850.00	6/23/2016
477330	BOAT FISHER W/O MOTOR	FISHER		FMC2428E		18-Equipment-Boat	1/1/1985	2,377.00	6/23/2016
524406	PADDLEWHEEL AERATOR	HOUSE MFG.	EPW3			18-Equipment-Boat	1/1/1990	2,034.00	6/23/2016
558179	BOAT 16'48 POLARKRAFT WELDED F/RSH DATA			LA-1058-PU		18-Equipment-Boat	1/1/1996	1,400.00	6/23/2016
558294	BOAT ALUMN CRAWFISH 16L 46W 24 SIDES			KGC44452E696		18-Equipment-Boat	1/1/1996	1,700.00	6/23/2016
561422	BOAT 18' ALUMWELD			JBC06788M79D		18-Equipment-Boat	1/1/1996	3,554.00	6/23/2016
564948	BOAT ALUMINUM CRAWFISH 18X4 W/CONSOLE			KGC44461J797		18-Equipment-Boat	1/1/1996	1,750.00	6/23/2016
599807	BOAT: 18' ALUMINUM	LOBELL'S CUSTOM BOATS		LOA10752F999		18-Equipment-Boat	1/1/1999	8,500.00	6/23/2016
622751	BOAT: 14' FLAT BOTTOM WORK TYPE	LOBELLS CUSTOM BOATS	CUSTOM CRAFT	L0A11147H203	LA1690PU	18-Equipment-Boat	10/1/2002	1,395.00	6/23/2016
622752	BOAT: 14' FLAT BOTTOM WORK TYPE	LOBELLS CUSTOM BOATS	CUSTOM CRAFT	L0A11148H203		18-Equipment-Boat	10/1/2002	1,395.00	6/23/2016
629354	BOAT: ALUMINUM HULL CRAWFISH					18-Equipment-Boat	10/1/2003	1,375.00	6/23/2016
631043	WORKBOAT: 19'	HANKO'S METAL WORKS		HKO43705I002		18-Equipment-Boat	12/1/2002	11,900.00	6/23/2016
641375	TOTE BARGE COMBO WITHOUT GPP	SMITH ROOT INC	SR-6	AP79324L		18-Equipment-Boat	8/1/2004	5,076.00	6/23/2016
644485	BOAT: 14'	TRACKER	1448 AW	BUJ12552E304		18-Equipment-Boat	4/1/2005	1,599.00	6/23/2016

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number	License Plate	Asset Class	Date Acquired	Acquisition (Asset) Cost	Date Registered
648036	SKIFF BOAT 20 SIDES & STEERING CONSOLE	PRO-DRIVE	X1 SERIES	JZR00104F505		18-Equipment-Boat	8/1/2005	5,690.00	6/23/2016
648037	SKIFF BOAT:20 SIDES & STEERING CONSOLE	F/STEERING RIG UP	X1 SERIES	JZR00105F505		18-Equipment-Boat	8/1/2005	5,690.00	6/23/2016
656058	SEAARK(ALUMINUM,14'L ONG,48BOTTOM WIDTH)	JON	1448FN	S0M30343J607		18-Equipment-Boat	11/8/2006	1,981.00	6/23/2016
656059	SEAARK(ALUMINUM,14'L ONG,48BOTTOM WIDTH)	JON	1448FN	S0M30342J607		18-Equipment-Boat	11/8/2006	1,979.00	6/23/2016
656819	BOAT, 20' LONG X 44 WIDE, 36FRONT DECK	ALWELD	BOAT	AWLC0713F707		18-Equipment-Boat	8/14/2007	2,450.00	6/23/2016
660898	AIRBOAT 16' X 8'	MARKS		FVBMKS18D707	PP228740	18-Equipment-Boat	5/14/2007	31,868.00	6/23/2016
663160	17' BOAT	BRUNSWICK	170AL			18-Equipment-Boat	10/29/2007	11,965.00	6/23/2016
668041	BOAT: 15FT.LONG,46WIDE,36-40FRONT DECK	CHARLES LEONARD				18-Equipment-Boat	6/24/2008	3,800.00	6/23/2016
673715	AIRBOAT	PATHMAKER		PZG00267F909		18-Equipment-Boat	6/30/2009	35,750.00	6/23/2016
679802	BOAT: 2011 MODEL LA DECK 47	ALWELD	1660 FLA	AWLC0924C11		18-Equipment-Boat	2/24/2011	3,775.00	6/23/2016
684886	2011 BAY BOAT(FIBERGLASS 17'8W/RIGGING)	SEA FOX	18BF	LYGSA103E011		18-Equipment-Boat	5/4/2012	6,525.00	6/23/2016
697149	Boat 18' Self Bailing	PRODRIVE	1854 SBX	PDR00143K415		18-Equipment-Boat	12/10/2014	11,530.50	6/24/2016
715365	BOAT FIBERGLASS 23' 10" 28 GALLON FUEL TANK	CAROLINA SKIFF	2480 DLX	EXHA4971K18		18-Equipment-Boat	12/18/2017	22,943.91	2/6/2018

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number	License Plate	Asset Class	Date Acquired	Acquisition (Asset) Cost	Date Registered
713163	PUSH BOAT FOR CRAWFISH ALUMINUM	BRAMMER MACHINE SHOP	HAND MADE	NONE		18-Equipment-Boat	1/5/2018	1,215.00	2/16/2018
720974	Boat aluminum 18' X 54 plus Hydraulic Steering	Pro Drive	SBX	PDR00507D818		18-Equipment-Boat	4/30/2018	11,653.00	5/28/2018

**Louisiana State University
Pennington Biomedical Research Center**



**Operating Budget
Fiscal Year 2021-2022**

Board of Regents
Form BOR-1

Institution: Pennington Biomedical Research Center

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2020-2021	Budgeted* 2020-2021	For informational purposes only: Budgeted 2020-2021 W/ FY20 CARES Funds	Budgeted 2021-2022	Over/(Under) Budgeted 2020-21	% Change
Revenues By Source:						
State Funds:						
General Fund Direct	\$21,410,797	\$21,410,797	\$21,410,797	\$24,695,553	\$3,284,756	15.34%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$80,408	\$80,408	\$80,408	\$81,061	\$653	0.81%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$80,408	\$80,408	\$80,408	\$81,061	\$653	0.81%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$21,491,205	\$21,491,205	\$21,491,205	\$24,776,614	\$3,285,409	15.29%
Revenue Over Expenditures :						
State Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$1,500,000	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$845,561	\$845,561	\$845,561	\$845,561	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$22,336,766	\$22,336,766	\$23,836,766	\$25,622,175	\$3,285,409	14.71%
Expenditures by Function:						
Instruction	\$0	\$0	\$1,500,000	\$0	\$0	0.00%
Research	\$6,457,475	\$6,102,087	\$6,102,087	\$7,160,184	\$1,058,097	17.34%
Public Service	\$167,074	\$200,333	\$200,333	\$376,447	\$176,114	87.91%
Academic Support**	\$5,615,572	\$5,596,720	\$5,596,720	\$7,371,609	\$1,774,889	31.71%
Student Services	\$0	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$5,996,298	\$5,842,260	\$5,842,260	\$5,918,993	\$76,733	1.31%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$4,100,347	\$4,595,366	\$4,595,366	\$4,794,942	\$199,576	4.34%
Total E&G Expenditures	\$22,336,766	\$22,336,766	\$23,836,766	\$25,622,175	\$3,285,409	14.71%
Hospital	\$0	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$22,336,766	\$22,336,766	\$23,836,766	\$25,622,175	\$3,285,409	14.71%
Expenditures by Object:						
Salaries	\$12,198,694	\$10,552,963	\$12,052,963	\$12,603,228	\$2,050,264	19.43%
Other Compensation	\$136,217	\$601,477	\$601,477	\$1,279,788	\$678,311	112.77%
Related Benefits	\$4,549,227	\$4,976,315	\$4,976,315	\$5,853,196	\$876,881	17.62%
Total Personal Services	\$16,884,138	\$16,130,755	\$17,630,755	\$19,736,212	\$3,605,457	22.35%
Travel	\$2,990	\$15,212	\$15,212	\$17,694	\$2,482	16.32%
Operating Services	\$4,206,321	\$5,381,496	\$5,381,496	\$4,569,578	(\$811,918)	(15.09%)
Supplies	\$1,027,704	\$724,879	\$724,879	\$955,381	\$230,502	31.80%
Total Operating Expenses	\$5,237,015	\$6,121,587	\$6,121,587	\$5,542,653	(\$578,934)	(9.46%)
Professional Services	\$11,195	\$21,782	\$21,782	\$46,757	\$24,975	114.66%
Other Charges	\$234,478	\$51,076	\$51,076	\$223,829	\$172,753	338.23%
Debt Services	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	(\$50,000)	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$195,673	\$72,858	\$72,858	\$270,586	\$197,728	271.39%
General Acquisitions	\$19,940	\$11,565	\$11,565	\$72,724	\$61,159	528.81%
Library Acquisitions	\$0	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$19,940	\$11,565	\$11,565	\$72,724	\$61,159	528.81%
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$22,336,766	\$22,336,766	\$23,836,766	\$25,622,175	\$3,285,409	14.71%

* This column should reflect the last approved BA-7 in FY 20-21

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

Board of Regents
Form BOR-2

Institution: Pennington Biomedical Research Center

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER /UNDER 2020-2021
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
Interagency Transfers - CARES Act	\$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	\$190,660	\$226,500	\$667,025	\$440,525
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	\$654,901	\$619,061	\$178,536	(\$440,525)
Total Self-Generated Funds	\$845,561	\$845,561	\$845,561	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$845,561	\$845,561	\$845,561	\$0

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:	\$21,410,797	100.00%	\$0	0.00%	\$21,410,797	28.41%	\$24,695,553	100.00%	\$0	0.00%	\$24,695,553	31.36%
General Fund Direct Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund	\$80,408	100.00%	\$0	0.00%	\$80,408	0.11%	\$81,061	100.00%	\$0	0.00%	\$81,061	0.10%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$80,408	100.00%	\$0	0.00%	\$80,408	0.11%	\$81,061	100.00%	\$0	0.00%	\$81,061	0.10%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SEFI)	\$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%
Funds Due From Management Board of Regents:	\$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 to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$21,491,205	100.00%	\$0	0.00%	\$21,491,205	28.52%	\$24,776,614	100.00%	\$0	0.00%	\$24,776,614	31.46%
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%
Interagency Transfers - CARES Act	\$0	0.00%	\$1,500,000	100.00%	\$1,500,000	1.99%	\$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%
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	\$226,500	100.00%	\$0	0.00%	\$226,500	0.30%	\$667,025	100.00%	\$0	0.00%	\$667,025	0.85%
State Grants and Contracts	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.32%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.17%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.68%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.56%
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%	\$16,000,000	100.00%	\$16,000,000	21.23%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	20.32%
Other Self-Generated Funds	\$619,061	5.33%	\$11,004,609	94.67%	\$11,623,670	15.42%	\$178,536	1.40%	\$12,611,119	98.60%	\$12,789,655	16.24%
Total Self-Generated Funds	\$845,561	2.61%	\$31,524,609	97.39%	\$32,370,170	42.95%	\$845,561	2.49%	\$33,131,119	97.51%	\$33,976,680	43.14%
Federal Funds:												
Federal Program Admin	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	26.54%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	25.40%
Total Federal Funds	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	26.54%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	25.40%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$22,336,766	29.64%	\$53,024,609	70.36%	\$75,361,375	100.00%	\$25,622,175	32.53%	\$53,131,119	67.47%	\$78,753,294	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct Restoration Amount	\$21,410,797	100.00%	\$0	0.00%	\$21,410,797	32.46%	\$24,695,553	100.00%	\$0	0.00%	\$24,695,553	31.36%
General Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$80,408	100.00%	\$0	0.00%	\$80,408	0.12%	\$81,061	100.00%	\$0	0.00%	\$81,061	0.10%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$80,408	100.00%	\$0	0.00%	\$80,408	0.12%	\$81,061	100.00%	\$0	0.00%	\$81,061	0.10%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SEFI)	\$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%
Funds Due From Management Board of Regents:	\$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 to Institutions:	\$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%
Total State Funds	\$21,491,205	100.00%	\$0	0.00%	\$21,491,205	32.59%	\$24,776,614	100.00%	\$0	0.00%	\$24,776,614	31.46%
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%
Interagency Transfers - CARES Act	\$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	\$190,660	22.88%	\$642,716	96.36%	\$833,376	1.26%	\$667,025	100.00%	\$0	0.00%	\$667,025	0.85%
State Grants and Contracts	\$0	0.00%	\$1,264,857	100.00%	\$1,264,857	1.92%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.17%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,360,636	100.00%	\$1,360,636	2.06%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.56%
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%	\$10,587,210	100.00%	\$10,587,210	16.05%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	20.32%
Other Self-Generated Funds	\$654,901	8.03%	\$7,502,708	4202.35%	\$8,157,609	12.37%	\$178,536	1.40%	\$12,611,119	98.60%	\$12,789,655	16.24%
Total Self-Generated Funds	\$845,561	3.81%	\$21,358,127	2525.91%	\$22,203,688	33.67%	\$845,561	2.49%	\$33,131,119	97.51%	\$33,976,680	43.14%
Federal Funds:												
Federal Program Admin	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$22,257,849	100.00%	\$22,257,849	33.75%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	25.40%
Total Federal Funds	\$0	0.00%	\$22,257,849	100.00%	\$22,257,849	33.75%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	25.40%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$22,336,766	33.87%	\$43,615,976	66.13%	\$65,952,742	100.00%	\$25,622,175	32.53%	\$53,131,119	67.47%	\$78,753,294	100.00%

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

The 2020-2021 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 2020-2021		BUDGETED 2020-2021		BUDGETED 2021-2022	
	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 Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Pennington Biomedical Research Center

Function: Instruction	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$4,188,749	\$4,378,879	\$5,105,527	\$726,648
Other Compensation	\$50,838	\$178,504	\$240,975	\$62,471
Related Benefits	\$1,310,488	\$1,467,829	\$1,783,932	\$316,103
Total Personal Services	\$5,550,076	\$6,025,212	\$7,130,434	\$1,105,222
Travel	(\$331)	\$3,375	\$5,500	\$2,125
Operating Services	\$804,783	\$63,750	\$6,250	(\$57,500)
Supplies	\$148,892	\$6,375	\$13,500	\$7,125
Total Operating Expenses	\$953,344	\$73,500	\$25,250	(\$48,250)
Professional Services	\$520	\$0	\$0	\$0
Other Charges	\$2,452	\$3,375	\$4,500	\$1,125
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	(\$50,000)	\$0	\$0	\$0
Total Other Charges	(\$47,028)	\$3,375	\$4,500	\$1,125
General Acquisitions	\$1,083	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,083	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,457,475	\$6,102,087	\$7,160,184	\$1,058,097
Function: Public Service	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$118,450	\$126,157	\$145,820	\$19,663
Other Compensation	\$2,257	\$15,901	\$14,852	(\$1,049)
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$120,707	\$142,058	\$160,672	\$18,614
Travel	\$12	\$7,500	\$7,500	\$0
Operating Services	\$9,696	\$33,000	\$8,000	(\$25,000)
Supplies	\$33,638	\$8,775	\$8,775	\$0
Total Operating Expenses	\$43,346	\$49,275	\$24,275	(\$25,000)
Professional Services	\$673	\$7,000	\$30,000	\$23,000
Other Charges	\$2,348	\$2,000	\$161,500	\$159,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,021	\$9,000	\$191,500	\$182,500
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	\$167,074	\$200,333	\$376,447	\$176,114

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

Institution: Pennington Biomedical Research Center

Function: Academic Support Includes Libraries	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$3,404,825	\$3,232,450	\$3,899,356	\$666,905
Other Compensation	\$20,181	\$280,277	\$559,642	\$279,365
Related Benefits	\$1,369,710	\$1,349,395	\$1,844,264	\$494,869
Total Personal Services	\$4,794,717	\$4,862,122	\$6,303,262	\$1,441,140
Travel	\$2,968	\$4,337	\$4,694	\$357
Operating Services	\$207,533	\$232,710	\$266,237	\$33,527
Supplies	\$583,557	\$439,002	\$663,606	\$224,604
Total Operating Expenses	\$794,058	\$676,049	\$934,537	\$258,488
Professional Services	\$10,002	\$14,782	\$16,757	\$1,975
Other Charges	\$5,828	\$32,201	\$44,329	\$12,128
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$15,831	\$46,983	\$61,086	\$14,103
General Acquisitions	\$10,966	\$11,565	\$72,724	\$61,159
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$10,966	\$11,565	\$72,724	\$61,159
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,615,572	\$5,596,720	\$7,371,609	\$1,774,889
Function: Student Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$3,370,177	\$1,615,421	\$2,208,977	\$593,556
Other Compensation	\$13,031	\$14,336	\$351,860	\$337,524
Related Benefits	\$1,869,028	\$2,159,091	\$2,225,000	\$65,909
Total Personal Services	\$5,252,236	\$3,788,848	\$4,785,837	\$996,989
Travel	\$0	\$0	\$0	\$0
Operating Services	\$514,756	\$2,020,060	\$1,119,656	(\$900,404)
Supplies	\$5,605	\$19,852	\$0	(\$19,852)
Total Operating Expenses	\$520,361	\$2,039,912	\$1,119,656	(\$920,256)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$223,701	\$13,500	\$13,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$223,701	\$13,500	\$13,500	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,996,298	\$5,842,260	\$5,918,993	\$76,733

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

Institution: Pennington Biomedical Research Center

Function: Scholarships And Fellowships	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$1,116,493	\$1,200,056	\$1,243,548	\$43,492
Other Compensation	\$49,909	\$112,459	\$112,459	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$1,166,402	\$1,312,515	\$1,356,007	\$43,492
Travel	\$341	\$0	\$0	\$0
Operating Services	\$2,669,554	\$3,031,976	\$3,169,435	\$137,459
Supplies	\$256,011	\$250,875	\$269,500	\$18,625
Total Operating Expenses	\$2,925,906	\$3,282,851	\$3,438,935	\$156,084
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$148	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$148	\$0	\$0	\$0
General Acquisitions	\$7,890	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,890	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,100,347	\$4,595,366	\$4,794,942	\$199,576
Total E&G Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$12,198,694	\$10,552,963	\$12,603,228	\$2,050,264
Other Compensation	\$136,217	\$601,477	\$1,279,788	\$678,311
Related Benefits	\$4,549,227	\$4,976,315	\$5,853,196	\$876,881
Total Personal Services	\$16,884,138	\$16,130,755	\$19,736,212	\$3,605,457
Travel	\$2,990	\$15,212	\$17,694	\$2,482
Operating Services	\$4,206,321	\$5,381,496	\$4,569,578	(\$811,918)
Supplies	\$1,027,704	\$724,879	\$955,381	\$230,502
Total Operating Expenses	\$5,237,015	\$6,121,587	\$5,542,653	(\$578,934)
Professional Services	\$11,195	\$21,782	\$46,757	\$24,975
Other Charges	\$234,478	\$51,076	\$223,829	\$172,753
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	(\$50,000)	\$0	\$0	\$0
Total Other Charges	\$195,673	\$72,858	\$270,586	\$197,728
General Acquisitions	\$19,940	\$11,565	\$72,724	\$61,159
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$19,940	\$11,565	\$72,724	\$61,159
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$22,336,766	\$22,336,766	\$25,622,175	\$3,285,409

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

Institution: Pennington Biomedical Research Center

Hospitals	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Pennington Biomedical Research Center

Other	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$12,198,694	\$10,552,963	\$12,603,228	\$2,050,264
Other Compensation	\$136,217	\$601,477	\$1,279,788	\$678,311
Related Benefits	\$4,549,227	\$4,976,315	\$5,853,196	\$876,881
Total Personal Services	\$16,884,138	\$16,130,755	\$19,736,212	\$3,605,457
Travel	\$2,990	\$15,212	\$17,694	\$2,482
Operating Services	\$4,206,321	\$5,381,496	\$4,569,578	(\$811,918)
Supplies	\$1,027,704	\$724,879	\$955,381	\$230,502
Total Operating Expenses	\$5,237,015	\$6,121,587	\$5,542,653	(\$578,934)
Professional Services	\$11,195	\$21,782	\$46,757	\$24,975
Other Charges	\$234,478	\$51,076	\$223,829	\$172,753
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	(\$50,000)	\$0	\$0	\$0
Total Other Charges	\$195,673	\$72,858	\$270,586	\$197,728
General Acquisitions	\$19,940	\$11,565	\$72,724	\$61,159
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$19,940	\$11,565	\$72,724	\$61,159
Unallotted	\$0	\$0	\$0	\$0
Total	\$22,336,766	\$22,336,766	\$25,622,175	\$3,285,409

Total must equal BOR-1.

Board of Regents

Form BOR-6

Institution:

Pennington Biomedical Research Center

Schedule of Professional Services

DESCRIPTION	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$11,195	\$21,782	\$46,757
Total Professional Services	\$11,195	\$21,782	\$46,757

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

Institution: Pennington Biomedical Research Center

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator	1	1	294,800	136,911	145,200	60,673
Professor	23	23	1,947,837	904,615	3,879,945	1,621,266
Associate Professor	15	15	1,068,500	496,233	1,205,137	503,576
Assistant Professor	20	20	449,078	208,561	1,616,063	675,285
Instructor	1	1		-	57,095	23,858
Librarian (w/o Faculty Rank)	1	1	65,891	30,601		-
Teaching Associate				-		-
Research Associate	23	22.5	253,304	117,640	859,525	359,159
Library Associate				-		-
Lecturer				-		-
Graduate Assistants				-		-
Adjunct Faculty				-		-
Other Unclassified	226	217	6,870,976	3,191,021	5,741,450	2,399,111
Classified Employees	46	46.0	1,560,895	724,911	306,644	128,134
Technical College Instructor				-		
Technical College Administrator				-		
Technical College Other Professional				-		
Subtotal Full-Time Positions	356	347	12,511,281	5,810,494	13,811,059	5,771,061
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Full Time Funded Positions	356	347	12,511,281	5,810,494	13,811,059	5,771,061
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	2	1		-	45,000	18,804
Adjunct Faculty				-		-
Other Unclassified	4	2	64,803	30,096	43,999	18,385
Classified Employees	1	0.5	27,144	12,606		
Technical College Instructor				-		
Technical College Administrator				-		
Technical College Other Professional				-		
Subtotal Part-time Filled Positions	7	4	91,947	42,702	88,999	37,189
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	7	4	91,947	42,702	88,999	37,189
Grand Total Funded Positions	363	350	12,603,228	5,853,196	13,900,058	5,808,250

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

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

Institution: Pennington Biomedical Research Center

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator	1	1	294800	136,911	145,200	60,673
Professor	23	23	1,947,837	904,615	3,879,945	1,621,266
Associate Professor	15	15	1,068,500	496,233	1,205,137	503,576
Assistant Professor	20	20	449,078	208,561	1,616,063	675,285
Instructor	1	1		-	57,095	23,858
Librarian (w/o Faculty Rank)	1	1	65,891	30,601		-
Teaching Associate				-		-
Research Associate	23	22.5	253,304	117,640	859,525	359,159
Library Associate				-		-
Lecturer				-		-
Graduate Assistants				-		-
Adjunct Faculty				-		-
Other Unclassified	226	217	6,870,976	3,191,021	5,741,450	2,399,111
Classified Employees	46	46.0	1,560,895	724,911	306,644	128,134
Technical College Instructor				-		
Technical College Administrator				-		
Technical College Other Professional				-		
Subtotal Full-Time Positions	356	347	12,511,281	5,810,494	13,811,059	5,771,061
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Full Time Funded Positions	356	347	12,511,281	5,810,494	13,811,059	5,771,061
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	2	1		-	45,000	18,804
Adjunct Faculty				-		-
Other Unclassified	4	2	64,803	30,096	43,999	18,385
Classified Employees	1	0.5	27,144	12,606		
Technical College Instructor				-		
Technical College Administrator				-		
Technical College Other Professional				-		
Subtotal Part-time Filled Positions	7	4	91,947	42,702	88,999	37,189
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	7	4	91,947	42,702	88,999	37,189
Grand Total Funded Positions	363	350	12,603,228	5,853,196	13,900,058	5,808,250

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.

**Louisiana State University
Alexandria**



**Operating Budget
Fiscal Year 2021-2022**

Board of Regents
Form BOR-1

Institution: LSU of Alexandria

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2020-2021	Budgeted* 2020-2021	For informational purposes only: Budgeted 2020-2021 W/ FY20 CARES Funds	Budgeted 2021-2022	Over/(Under) Budgeted 2020-21	% Change
Revenues By Source:						
State Funds:						
General Fund Direct	\$2,463,950	\$2,463,950	\$2,463,950	\$5,868,185	\$3,404,235	138.16%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$229,070	\$229,070	\$229,070	\$230,930	\$1,860	0.81%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$229,070	\$229,070	\$229,070	\$230,930	\$1,860	0.81%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$2,693,020	\$2,693,020	\$2,693,020	\$6,099,115	\$3,406,095	126.48%
Revenue Over Expenditures :						
State Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$2,576,300	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$19,474,749	\$19,293,321	\$19,293,321	\$21,785,025	\$2,491,704	12.91%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$22,167,769	\$21,986,341	\$24,562,641	\$27,884,140	\$5,897,799	26.82%
Expenditures by Function:						
Instruction	\$10,872,502	\$11,009,922	\$13,586,222	\$10,127,340	(\$882,582)	(8.02%)
Research	\$0	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,491,113	\$1,031,239	\$1,031,239	\$1,922,885	\$891,646	86.46%
Student Services	\$2,080,384	\$1,256,288	\$1,256,288	\$1,513,892	\$257,604	20.51%
Institutional Services	\$3,553,577	\$7,123,050	\$7,123,050	\$9,836,893	\$2,713,843	38.10%
Scholarships/Fellowships	\$1,657,873	\$1,616,000	\$1,616,000	\$1,772,000	\$156,000	9.65%
Plant Operations/Maintenance	\$3,709,385	\$2,526,142	\$2,526,142	\$2,711,130	\$184,988	7.32%
Total E&G Expenditures	\$23,364,834	\$24,562,641	\$27,138,941	\$27,884,140	\$3,321,499	13.52%
Hospital	\$0	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$1,197,065)	(\$2,576,300)	(\$2,576,300)	\$0	\$2,576,300	100.00%
Athletics	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$22,167,769	\$21,986,341	\$24,562,641	\$27,884,140	\$5,897,799	26.82%
Expenditures by Object:						
Salaries	\$10,346,257	\$11,901,325	\$14,477,625	\$12,456,691	\$555,366	4.67%
Other Compensation	\$178,588	\$180,250	\$180,250	\$227,150	\$46,900	26.02%
Related Benefits	\$5,730,917	\$5,584,351	\$5,584,351	\$6,140,420	\$556,069	9.96%
Total Personal Services	\$16,255,762	\$17,665,926	\$20,242,226	\$18,824,261	\$1,158,335	6.56%
Travel	\$28,107	\$132,200	\$132,200	\$168,700	\$36,500	27.61%
Operating Services	\$2,434,596	\$2,144,821	\$2,144,821	\$2,582,929	\$438,108	20.43%
Supplies	\$840,554	\$361,550	\$361,550	\$380,500	\$18,950	5.24%
Total Operating Expenses	\$3,303,257	\$2,638,571	\$2,638,571	\$3,132,129	\$493,558	18.71%
Professional Services	\$1,874,264	\$2,479,394	\$2,479,394	\$3,911,000	\$1,431,606	57.74%
Other Charges	\$1,734,013	(\$846,050)	(\$846,050)	\$1,888,250	\$2,734,300	100.00%
Debt Services	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	(\$1,197,065)	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$2,411,212	\$1,633,344	\$1,633,344	\$5,799,250	\$4,165,906	255.05%
General Acquisitions	\$197,421	\$48,500	\$48,500	\$128,500	\$80,000	164.95%
Library Acquisitions	\$117	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$197,538	\$48,500	\$48,500	\$128,500	\$80,000	164.95%
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$22,167,769	\$21,986,341	\$24,562,641	\$27,884,140	\$5,897,799	26.82%

* This column should reflect the last approved BA-7 in FY 20-21

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

Board of Regents
Form BOR-2

Institution: LSU of Alexandria

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER /UNDER 2020-2021
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
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$16,335,979	\$16,176,871	\$18,780,375	\$2,603,504
Non-Resident Fees	\$278,422	\$150,000	\$150,000	\$0
Academic Excellence Fee	\$495,165	\$600,000	\$500,000	(\$100,000)
Operational Fee	\$201,199	\$215,000	\$200,000	(\$15,000)
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	\$1,106,746	\$1,080,000	\$1,070,000	(\$10,000)
All Other Student Fees	\$1,016,171	\$1,004,450	\$1,055,650	\$51,200
Total Student Fees:	\$19,433,682	\$19,226,321	\$21,756,025	\$2,529,704
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	\$41,067	\$67,000	\$29,000	(\$38,000)
Total Self-Generated Funds	\$19,474,749	\$19,293,321	\$21,785,025	\$2,491,704
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	\$19,474,749	\$19,293,321	\$21,785,025	\$2,491,704

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:	\$2,463,950	100.00%	\$0	0.00%	\$2,463,950	6.19%	\$5,868,185	100.00%	\$0	0.00%	\$5,868,185	13.06%
General Fund Direct Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund Statutory Dedicated	\$229,070	100.00%	\$0	0.00%	\$229,070	0.58%	\$230,930	100.00%	\$0	0.00%	\$230,930	0.51%
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 (SEFI F)	\$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-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	\$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 Funds Due From Management Board of Regents:	\$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 to Institutions:	\$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%
Total State Funds	\$2,693,020	100.00%	\$0	0.00%	\$2,693,020	6.76%	\$6,099,115	100.00%	\$0	0.00%	\$6,099,115	13.58%
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%
Interagency Transfers - CARES Act	\$0	0.00%	\$2,576,300	100.00%	\$2,576,300	6.47%	\$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:	\$16,176,871	100.00%	\$0	0.00%	\$16,176,871	40.62%	\$18,780,375	100.00%	\$0	0.00%	\$18,780,375	41.80%
Non-Resident Fees:	\$150,000	100.00%	\$0	0.00%	\$150,000	0.38%	\$150,000	100.00%	\$0	0.00%	\$150,000	0.33%
Academic Excellence Fee:	\$600,000	100.00%	\$0	0.00%	\$600,000	1.51%	\$500,000	100.00%	\$0	0.00%	\$500,000	1.11%
Operational Fee:	\$215,000	100.00%	\$0	0.00%	\$215,000	0.54%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.45%
Student Athletic Fees	\$0	0.00%	\$900,000	100.00%	\$900,000	2.26%	\$0	0.00%	\$1,065,000	100.00%	\$1,065,000	2.37%
Over Total	\$2,084,450	66.67%	\$1,042,000	33.33%	\$3,126,450	7.85%	\$2,125,650	55.83%	\$1,681,556	44.17%	\$3,807,206	8.47%
Total Student Fees:	\$19,226,321	90.83%	\$1,942,000	9.17%	\$21,168,321	53.15%	\$21,756,025	88.79%	\$2,746,556	11.21%	\$24,502,581	54.54%
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%	\$150,000	100.00%	\$150,000	0.38%	\$0	0.00%	\$600,000	100.00%	\$600,000	1.34%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$96,500	100.00%	\$96,500	0.24%	\$0	0.00%	\$76,500	100.00%	\$76,500	0.17%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,457,321	100.00%	\$1,457,321	3.66%	\$0	0.00%	\$2,069,187	100.00%	\$2,069,187	4.61%
Endowment Income	\$0	0.00%	\$100,000	100.00%	\$100,000	0.25%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.22%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	2.51%	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	2.23%
Other Self-Generated Funds	\$67,000	23.56%	\$217,320	76.44%	\$284,320	0.71%	\$29,000	16.29%	\$149,000	83.71%	\$178,000	0.40%
Total Self-Generated Funds	\$19,293,321	79.54%	\$4,963,141	20.46%	\$24,256,462	60.91%	\$21,785,025	76.37%	\$6,741,243	23.63%	\$28,526,268	63.50%
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%	\$7,000,000	100.00%	\$7,000,000	17.58%	\$0	0.00%	\$7,000,000	100.00%	\$7,000,000	15.58%
	\$0	0.00%	\$3,300,000	100.00%	\$3,300,000	8.29%	\$0	0.00%	\$3,300,000	100.00%	\$3,300,000	7.35%
Total Federal Funds	\$0	0.00%	\$10,300,000	100.00%	\$10,300,000	25.86%	\$0	0.00%	\$10,300,000	100.00%	\$10,300,000	22.93%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$21,986,341	55.21%	\$17,839,441	44.79%	\$39,825,782	100.00%	\$27,884,140	62.07%	\$17,041,243	37.93%	\$44,925,383	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct Restoration Amount	\$2,463,950	100.00%	\$0	0.00%	\$2,463,950	6.50%	\$5,868,185	100.00%	\$0	0.00%	\$5,868,185	13.06%
General Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$229,070	100.00%	\$0	0.00%	\$229,070	0.60%	\$230,930	100.00%	\$0	0.00%	\$230,930	0.51%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$229,070	100.00%	\$0	0.00%	\$229,070	0.60%	\$230,930	100.00%	\$0	0.00%	\$230,930	0.51%
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 (SEFI)	\$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%
Par-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%
Funds Due From Management Board of Regents:	\$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 to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$2,693,020	100.00%	\$0	0.00%	\$2,693,020	7.10%	\$6,099,115	100.00%	\$0	0.00%	\$6,099,115	13.58%
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%
Interagency Transfers - CARES Act	\$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:	\$16,335,979	100.00%	\$0	0.00%	\$16,335,979	43.07%	\$18,780,375	100.00%	\$0	0.00%	\$18,780,375	41.80%
Non-Resident Fees:	\$278,422	100.00%	\$0	0.00%	\$278,422	0.73%	\$150,000	100.00%	\$0	0.00%	\$150,000	0.33%
Academic Excellence Fee:	\$495,165	100.00%	\$0	0.00%	\$495,165	1.31%	\$500,000	100.00%	\$0	0.00%	\$500,000	1.11%
Operational Fee:	\$201,199	100.00%	\$0	0.00%	\$201,199	0.53%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.45%
Student Athletic Fees	\$0	0.00%	\$1,067,894	100.00%	\$1,067,894	2.82%	\$0	0.00%	\$1,065,000	100.00%	\$1,065,000	2.37%
Operational Fee	\$2,122,917	56.85%	\$1,624,459	43.35%	\$3,747,376	9.88%	\$2,125,650	55.83%	\$1,681,556	44.17%	\$3,807,206	8.47%
Total Student Fees:	\$19,433,682	87.83%	\$2,692,353	12.17%	\$22,126,035	58.34%	\$21,756,025	88.79%	\$2,746,556	11.21%	\$24,502,581	54.54%
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%	\$800	100.00%	\$800	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$352,023	100.00%	\$352,023	0.93%	\$0	0.00%	\$600,000	100.00%	\$600,000	1.34%
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%	\$68,334	100.00%	\$68,334	0.18%	\$0	0.00%	\$76,500	100.00%	\$76,500	0.17%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,447,581	100.00%	\$1,447,581	3.82%	\$0	0.00%	\$2,069,187	100.00%	\$2,069,187	4.61%
Endowment Income	\$0	0.00%	\$335,980	100.00%	\$335,980	0.89%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.22%
Gifts, Grants, and Contracts	\$0	0.00%	\$717,902	100.00%	\$717,902	1.89%	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	2.23%
Other Self-Generated Funds	\$41,067	27.27%	\$109,503	72.73%	\$150,570	0.40%	\$29,000	16.29%	\$149,000	83.71%	\$178,000	0.40%
Total Self-Generated Funds	\$19,474,749	77.28%	\$5,724,476	22.72%	\$25,199,225	66.44%	\$21,785,025	76.37%	\$6,741,243	23.63%	\$28,526,268	63.50%
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%	\$7,062,418	100.00%	\$7,062,418	18.62%	\$0	0.00%	\$7,000,000	100.00%	\$7,000,000	15.58%
	\$0	0.00%	\$2,973,998	100.00%	\$2,973,998	7.84%	\$0	0.00%	\$3,300,000	100.00%	\$3,300,000	7.35%
Total Federal Funds	\$0	0.00%	\$10,036,416	100.00%	\$10,036,416	26.46%	\$0	0.00%	\$10,300,000	100.00%	\$10,300,000	22.93%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$22,167,769	58.45%	\$15,760,892	41.55%	\$37,928,661	100.00%	\$27,884,140	62.07%	\$17,041,243	37.93%	\$44,925,383	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2020-2021 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 of Alexandria

Source:	ACTUAL 2020-2021		BUDGETED 2020-2021		BUDGETED 2021-2022	
	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	\$173,764	\$0	\$190,000	\$0	\$465,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$405,255	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$29,986	\$0	\$110,000	\$0	\$80,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$138,396	\$0	\$120,000	\$0	\$135,000
Student Athletic Fees	\$0	\$1,067,894	\$0	\$900,000	\$0	\$1,065,000
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. Diploma	\$12,755		\$10,000		\$10,000	
2. Transcripts	\$22,099		\$17,000		\$17,000	
3. Late Registration Fee	\$8,225		\$10,000		\$10,000	
4. Laboratory Fees	-\$56					
5. Dual Fee	\$445,241		\$485,000		\$438,000	
6. International Student Fee	\$1,920		\$2,000		\$2,000	
7. Student Health Fee				\$87,000		\$219,556
8. Student Testing				\$250,000		\$543,500
9. Service Charge/Late Fees	\$25,677		\$108,000		\$75,000	
10. Nursing Required Test	\$12,060		\$15,000		\$15,000	
11. Course Fees				\$285,000		\$238,500
12. Online Program Fees	\$488,250		\$357,450		\$488,650	
13. Admission Application	\$88,540		\$100,000		\$100,000	
14. Registration	\$72,120		\$80,000		\$70,000	
15. Student Excellence Fee	\$946,086		\$900,000		\$900,000	
Total All Other Student Fees	\$2,122,917	\$0	\$2,084,450	\$622,000	\$2,125,650	\$1,001,556
Total Student Fees	\$2,122,917	\$1,815,295	\$2,084,450	\$1,942,000	\$2,125,650	\$2,746,556
Other Self-Generated Funds						
1. Miscellaneous	\$13,348		\$5,000		\$5,000	
2. Indirect Cost Recovery	\$9,731		\$13,000			
3. Veterans Admin Handling			\$2,000		\$2,000	
4. Land Lease	\$8,870		\$20,000		\$10,000	
5. Interest on Investments	\$2,883		\$12,000			
6. Parking Fines	\$370		\$13,000		\$10,000	
7. Lost Library Books						
8. Library Sales and Services	\$3,440					
9. Lost ID Card	\$1,725		\$2,000		\$2,000	
10. Continuing Education				\$217,320		\$149,000
11. National Student Exchange	\$300					
12. International Programs	\$400					
Total Other Self-Generated Funds	\$41,067	\$0	\$67,000	\$217,320	\$29,000	\$149,000
Federal Funds:						
Grants:						
Other						
1. SEOG				\$100,000		\$100,000
2. TEACH				\$50,000		\$50,000
3. Work Study				\$150,000		\$150,000
4. CARES Act - Institutional Portion						
5. CARES Act - Student Portion						
Total Other Federal Grants	\$0	\$0	\$0	\$300,000	\$0	\$300,000

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

Institution: LSU of Alexandria

Function: Instruction	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$5,883,966	\$7,425,128	\$6,255,740	(\$1,169,388)
Other Compensation	\$28,680	\$70,750	\$50,150	(\$20,600)
Related Benefits	\$3,205,738	\$0	\$0	\$0
Total Personal Services	\$9,118,384	\$7,495,878	\$6,305,890	(\$1,189,988)
Travel	\$6,686	\$13,200	\$14,200	\$1,000
Operating Services	\$52,823	\$1,131,900	\$55,500	(\$1,076,400)
Supplies	\$37,762	\$38,300	\$45,500	\$7,200
Total Operating Expenses	\$97,271	\$1,183,400	\$115,200	(\$1,068,200)
Professional Services	\$1,653,014	\$2,311,394	\$3,687,000	\$1,375,606
Other Charges	\$3,833	\$19,250	\$19,250	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,656,847	\$2,330,644	\$3,706,250	\$1,375,606
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$10,872,502	\$11,009,922	\$10,127,340	(\$882,582)
Function: Research	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU of Alexandria

Function: Academic Support Includes Libraries	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$847,402	\$834,739	\$1,535,885	\$701,146
Other Compensation	\$8,139	\$4,000	\$50,000	\$46,000
Related Benefits	\$462,832	\$0	\$0	\$0
Total Personal Services	\$1,318,373	\$838,739	\$1,585,885	\$747,146
Travel	\$3,792	\$27,000	\$52,500	\$25,500
Operating Services	\$106,130	\$111,000	\$135,500	\$24,500
Supplies	\$33,703	\$9,500	\$23,000	\$13,500
Total Operating Expenses	\$143,625	\$147,500	\$211,000	\$63,500
Professional Services	\$23,746	\$45,000	\$46,000	\$1,000
Other Charges	\$3,330	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$27,076	\$45,000	\$46,000	\$1,000
General Acquisitions	\$1,922	\$0	\$80,000	\$80,000
Library Acquisitions	\$117	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,039	\$0	\$80,000	\$80,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,491,113	\$1,031,239	\$1,922,885	\$891,646
Function: Student Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$1,040,090	\$1,016,038	\$1,246,892	\$230,854
Other Compensation	\$101,595	\$29,500	\$30,000	\$500
Related Benefits	\$637,152	\$0	\$0	\$0
Total Personal Services	\$1,778,837	\$1,045,538	\$1,276,892	\$231,354
Travel	\$2,038	\$53,000	\$57,000	\$4,000
Operating Services	\$88,048	\$77,000	\$102,000	\$25,000
Supplies	\$194,880	\$80,750	\$78,000	(\$2,750)
Total Operating Expenses	\$284,966	\$210,750	\$237,000	\$26,250
Professional Services	\$2,821	\$0	\$0	\$0
Other Charges	\$965	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,786	\$0	\$0	\$0
General Acquisitions	\$12,795	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$12,795	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,080,384	\$1,256,288	\$1,513,892	\$257,604
Function: Institutional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$1,451,611	\$1,410,375	\$2,082,141	\$671,766
Other Compensation	\$18,230	\$21,000	\$42,000	\$21,000
Related Benefits	\$797,451	\$5,584,351	\$6,140,420	\$556,069
Total Personal Services	\$2,267,292	\$7,015,726	\$8,264,561	\$1,248,835
Travel	\$14,493	\$37,000	\$44,000	\$7,000
Operating Services	\$658,929	(\$262,676)	\$1,138,332	\$1,401,008
Supplies	\$307,956	\$105,500	\$106,500	\$1,000
Total Operating Expenses	\$981,378	(\$120,176)	\$1,288,832	\$1,409,008
Professional Services	\$184,694	\$123,000	\$178,000	\$55,000
Other Charges	\$73,876	\$89,500	\$90,500	\$1,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$258,570	\$212,500	\$268,500	\$56,000
General Acquisitions	\$46,337	\$15,000	\$15,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$46,337	\$15,000	\$15,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,553,577	\$7,123,050	\$9,836,893	\$2,713,843

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

Institution: LSU of Alexandria

Function: Scholarships And Fellowships	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	\$1,657,873	\$1,616,000	\$1,772,000	\$156,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,657,873	\$1,616,000	\$1,772,000	\$156,000
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	\$1,657,873	\$1,616,000	\$1,772,000	\$156,000
Function: Operation And Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$1,123,188	\$1,215,045	\$1,336,033	\$120,988
Other Compensation	\$21,944	\$55,000	\$55,000	\$0
Related Benefits	\$627,744	\$0	\$0	\$0
Total Personal Services	\$1,772,876	\$1,270,045	\$1,391,033	\$120,988
Travel	\$1,098	\$2,000	\$1,000	(\$1,000)
Operating Services	\$1,528,666	\$1,087,597	\$1,151,597	\$64,000
Supplies	\$266,253	\$127,500	\$127,500	\$0
Total Operating Expenses	\$1,796,017	\$1,217,097	\$1,280,097	\$63,000
Professional Services	\$9,989	\$0	\$0	\$0
Other Charges	(\$5,864)	\$5,500	\$6,500	\$1,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,125	\$5,500	\$6,500	\$1,000
General Acquisitions	\$136,367	\$33,500	\$33,500	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$136,367	\$33,500	\$33,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,709,385	\$2,526,142	\$2,711,130	\$184,988
Total E&G Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$10,346,257	\$11,901,325	\$12,456,691	\$555,366
Other Compensation	\$178,588	\$180,250	\$227,150	\$46,900
Related Benefits	\$5,730,917	\$5,584,351	\$6,140,420	\$556,069
Total Personal Services	\$16,255,762	\$17,665,926	\$18,824,261	\$1,158,335
Travel	\$28,107	\$132,200	\$168,700	\$36,500
Operating Services	\$2,434,596	\$2,144,821	\$2,582,929	\$438,108
Supplies	\$840,554	\$361,550	\$380,500	\$18,950
Total Operating Expenses	\$3,303,257	\$2,638,571	\$3,132,129	\$493,558
Professional Services	\$1,874,264	\$2,479,394	\$3,911,000	\$1,431,606
Other Charges	\$1,734,013	\$1,730,250	\$1,888,250	\$158,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,608,277	\$4,209,644	\$5,799,250	\$1,589,606
General Acquisitions	\$197,421	\$48,500	\$128,500	\$80,000
Library Acquisitions	\$117	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$197,538	\$48,500	\$128,500	\$80,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$23,364,834	\$24,562,641	\$27,884,140	\$3,321,499

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU of Alexandria

Hospitals	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	(\$2,576,300)	\$0	\$2,576,300
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	(\$1,197,065)	\$0	\$0	\$0
Total Other Charges	(\$1,197,065)	(\$2,576,300)	\$0	\$2,576,300
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	(\$1,197,065)	(\$2,576,300)	\$0	\$2,576,300
Athletics	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU of Alexandria

Other	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$10,346,257	\$11,901,325	\$12,456,691	\$555,366
Other Compensation	\$178,588	\$180,250	\$227,150	\$46,900
Related Benefits	\$5,730,917	\$5,584,351	\$6,140,420	\$556,069
Total Personal Services	\$16,255,762	\$17,665,926	\$18,824,261	\$1,158,335
Travel	\$28,107	\$132,200	\$168,700	\$36,500
Operating Services	\$2,434,596	\$2,144,821	\$2,582,929	\$438,108
Supplies	\$840,554	\$361,550	\$380,500	\$18,950
Total Operating Expenses	\$3,303,257	\$2,638,571	\$3,132,129	\$493,558
Professional Services	\$1,874,264	\$2,479,394	\$3,911,000	\$1,431,606
Other Charges	\$1,734,013	(\$846,050)	\$1,888,250	\$2,734,300
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	(\$1,197,065)	\$0	\$0	\$0
Total Other Charges	\$2,411,212	\$1,633,344	\$5,799,250	\$4,165,906
General Acquisitions	\$197,421	\$48,500	\$128,500	\$80,000
Library Acquisitions	\$117	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$197,538	\$48,500	\$128,500	\$80,000
Unallotted	\$0	\$0	\$0	\$0
Total	\$22,167,769	\$21,986,341	\$27,884,140	\$5,897,799

Total must equal BOR-1.

Board of Regents
Form BOR-4A

Institution:

LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Business				
Department Name College of Business				
Function of Academic Support				
Salaries			138,978	138,978
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	138,978	138,978
Travel			2,500	2,500
Operating Services			2,500	2,500
Supplies			2,500	2,500
Total Operating Expenditures	0	0	7,500	7,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	146,478	146,478
Department Name Accounting and Finance				
Function of Instruction				
Salaries	696,638	684,790	373,625	(311,165)
Other Compensation	3,600			0
Related Benefits				0
Total Personal Services	700,238	684,790	373,625	(311,165)
Travel				0
Operating Services	992	500	1,500	1,000
Supplies	2,130	500	1,500	1,000
Total Operating Expenditures	3,122	1,000	3,000	2,000
Professional Services				0
Other Charges	880			0
Debt Services				
Interagency Transfers				
Total Other Charges	880	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	704,240	685,790	376,625	(309,165)
Department Name Summer Session Accounting and Finance				
Function of Instruction				
Salaries	58,650	58,650	69,975	11,325
Other Compensation				0
Related Benefits				0
Total Personal Services	58,650	58,650	69,975	11,325
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	58,650	58,650	69,975	11,325
Department Name Management and Marketing				
Function of Instruction				
Salaries			237,300	237,300
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	237,300	237,300
Travel				0
Operating Services			1,500	1,500
Supplies			1,500	1,500
Total Operating Expenditures	0	0	3,000	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
Department Total	0	0	240,300	240,300
Department Name Summer Session Management and Marketing				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	0	0
College of Business Total				
Salaries	755,288	743,440	819,878	76,438
Other Compensation	3,600	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	758,888	743,440	819,878	76,438
Travel	0	0	2,500	2,500
Operating Services	992	500	5,500	5,000
Supplies	2,130	500	5,500	5,000
Total Operating Expenditures	3,122	1,000	13,500	12,500
Professional Services	0	0	0	0
Other Charges	880	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	880	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College Total	762,890	744,440	833,378	88,938
Grand Total				
Salaries	755,288	743,440	819,878	76,438
Other Compensation	3,600	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	758,888	743,440	819,878	76,438
Travel	0	0	2,500	2,500
Operating Services	992	500	5,500	5,000
Supplies	2,130	500	5,500	5,000
Total Operating Expenditures	3,122	1,000	13,500	12,500
Professional Services	0	0	0	0
Other Charges	880	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	880	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Grand Total	762,890	744,440	833,378	88,938

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

Institution: LSU of Alexandria

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Health and Human Services				
Department Name College of Health and Human Services				
Function of Academic Support				
Salaries			118,168	118,168
Other Compensation			10,000	10,000
Related Benefits				0
Total Personal Services	0	0	128,168	128,168
Travel			2,500	2,500
Operating Services			2,500	2,500
Supplies			2,500	2,500
Total Operating Expenditures	0	0	7,500	7,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	135,668	135,668
Department Name Allied Health				
Function of Instruction				
Salaries	464,257	491,921	427,151	(64,770)
Other Compensation				0
Related Benefits				0
Total Personal Services	464,257	491,921	427,151	(64,770)
Travel	75	5,000		(5,000)
Operating Services	10,171	3,000	5,000	2,000
Supplies	506		3,000	3,000
Total Operating Expenditures	10,752	8,000	8,000	0
Professional Services				0
Other Charges	1,254	1,000	1,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	1,254	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	476,263	500,921	436,151	(64,770)
Department Name Summer Session Allied Health				
Function of Instruction				
Salaries	57,385	56,635	62,040	5,405
Other Compensation				0
Related Benefits				0
Total Personal Services	57,385	56,635	62,040	5,405
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	57,385	56,635	62,040	5,405
Department Name Education				
Function of Instruction				
Salaries	537,366	565,192	618,243	53,051
Other Compensation	801	9,500	5,500	(4,000)
Related Benefits				0
Total Personal Services	538,167	574,692	623,743	49,051
Travel	7,144	12,000	12,000	0
Operating Services	969	1,500	1,500	0
Supplies	3,224	4,500	4,500	0
Total Operating Expenditures	11,337	18,000	18,000	0
Professional Services				0
Other Charges	2,070	15,000	15,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	2,070	15,000	15,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0

Total Acquisitons and Major Repairs	0	0	0	0
Department Total	551,574	607,692	656,743	49,051
Department Name <u>Summer Session Education</u>				
Function of <u>Instruction</u>				
Salaries	42,500	20,700	49,100	28,400
Other Compensation				0
Related Benefits				0
Total Personal Services	42,500	20,700	49,100	28,400
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	42,500	20,700	49,100	28,400
Department Name <u>School of Nursing</u>				
Function of <u>Instruction</u>				
Salaries	791,317	913,871	922,218	8,347
Other Compensation		4,500		(4,500)
Related Benefits				0
Total Personal Services	791,317	918,371	922,218	3,847
Travel		700	700	0
Operating Services	16,357	22,000	7,000	(15,000)
Supplies	6,178	500	2,000	1,500
Total Operating Expenditures	22,535	23,200	9,700	(13,500)
Professional Services				0
Other Charges	1,363			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,363	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	815,215	941,571	931,918	(9,653)
Department Name <u>Summer Session School of Nursing</u>				
Function of <u>Instruction</u>				
Salaries	24,450	24,450	23,575	(875)
Other Compensation				0
Related Benefits				0
Total Personal Services	24,450	24,450	23,575	(875)
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	24,450	24,450	23,575	(875)
Department Name <u>Nursing Test</u>				
Function of <u>Instruction</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	7,535		15,000	15,000
Supplies				0
Total Operating Expenditures	7,535	0	15,000	15,000
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	7,535	0	15,000	15,000
College of <u>Health and Human Services</u> Total				

Salaries	1,917,275	2,072,769	2,220,495	147,726
Other Compensation	801	14,000	15,500	1,500
Related Benefits	0	0	0	0
Total Personal Services	1,918,076	2,086,769	2,235,995	149,226
Travel	7,219	17,700	15,200	(2,500)
Operating Services	35,032	26,500	31,000	4,500
Supplies	9,908	5,000	12,000	7,000
Total Operating Expenditures	52,159	49,200	58,200	9,000
Professional Services	0	0	0	0
Other Charges	4,687	16,000	16,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,687	16,000	16,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	1,974,922	2,151,969	2,310,195	158,226
Grand Total				
Salaries	2,672,563	2,816,209	3,040,373	224,164
Other Compensation	4,401	14,000	15,500	1,500
Related Benefits	0	0	0	0
Total Personal Services	2,676,964	2,830,209	3,055,873	225,664
Travel	7,219	17,700	17,700	0
Operating Services	36,024	27,000	36,500	9,500
Supplies	12,038	5,500	17,500	12,000
Total Operating Expenditures	55,281	50,200	71,700	21,500
Professional Services	0	0	0	0
Other Charges	5,567	16,000	16,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,567	16,000	16,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	2,737,812	2,896,409	3,143,573	247,164

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

Institution: LSU of Alexandria

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Liberal Arts				
Department Name College of Liberal Arts				
Function of Academic Support				
Salaries			101,180	101,180
Other Compensation			9,000	9,000
Related Benefits				0
Total Personal Services	0	0	110,180	110,180
Travel			2,500	2,500
Operating Services			2,500	2,500
Supplies			2,500	2,500
Total Operating Expenditures	0	0	7,500	7,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	117,680	117,680
Department Name Communication and Arts				
Function of Instruction				
Salaries			365,215	365,215
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	365,215	365,215
Travel				0
Operating Services			1,500	1,500
Supplies			1,500	1,500
Total Operating Expenditures	0	0	3,000	3,000
Professional Services			1,000	1,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	1,000	1,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	369,215	369,215
Department Name Summer Session Communication and Arts				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	0	0
Department Name English and Humanities				
Function of Instruction				
Salaries	929,299	1,053,900	580,405	(473,495)
Other Compensation	2,631	15,150	10,650	(4,500)
Related Benefits				0
Total Personal Services	931,930	1,069,050	591,055	(477,995)
Travel	(533)			0
Operating Services	5,389	2,500	1,500	(1,000)
Supplies	1,381	6,000	6,000	0
Total Operating Expenditures	6,237	8,500	7,500	(1,000)
Professional Services		1,000	1,000	0
Other Charges	250			0
Debt Services				
Interagency Transfers				
Total Other Charges	250	1,000	1,000	0

General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	938,417	1,078,550	599,555	(478,995)
Department Name <u>Summer Session English and Humanities</u>				
Function of <u>Instruction</u>				
Salaries	50,325	48,275	58,125	9,850
Other Compensation				0
Related Benefits				0
Total Personal Services	50,325	48,275	58,125	9,850
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	50,325	48,275	58,125	9,850
College of <u>Liberal Arts</u> Total				
Salaries	979,624	1,102,175	1,104,925	2,750
Other Compensation	2,631	15,150	19,650	4,500
Related Benefits	0	0	0	0
Total Personal Services	982,255	1,117,325	1,124,575	7,250
Travel	(533)	0	2,500	2,500
Operating Services	5,389	2,500	5,500	3,000
Supplies	1,381	6,000	10,000	4,000
Total Operating Expenditures	6,237	8,500	18,000	9,500
Professional Services	0	1,000	2,000	1,000
Other Charges	250	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	250	1,000	2,000	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
College Total	988,742	1,126,825	1,144,575	17,750
Grand Total				
Salaries	3,652,187	3,918,384	4,145,298	226,914
Other Compensation	7,032	29,150	35,150	6,000
Related Benefits	0	0	0	0
Total Personal Services	3,659,219	3,947,534	4,180,448	232,914
Travel	6,686	17,700	20,200	2,500
Operating Services	41,413	29,500	42,000	12,500
Supplies	13,419	11,500	27,500	16,000
Total Operating Expenditures	61,518	58,700	89,700	31,000
Professional Services	0	1,000	2,000	1,000
Other Charges	5,817	16,000	16,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,817	17,000	18,000	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
Grand Total	3,726,554	4,023,234	4,288,148	264,914

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of <u>Natural Sciences and Mathematics</u>				
Department Name <u>College of Natural Sciences and Mathematics</u>				
Function of <u>Academic Support</u>				
Salaries			116,912	116,912
Other Compensation			16,000	16,000
Related Benefits				0
Total Personal Services	0	0	132,912	132,912
Travel			2,500	2,500
Operating Services			2,500	2,500
Supplies			2,500	2,500
Total Operating Expenditures	0	0	7,500	7,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	140,412	140,412
Department Name <u>Biological Sciences</u>				
Function of <u>Instruction</u>				
Salaries	449,406	524,545	580,568	56,023
Other Compensation	15,246	31,000	34,000	3,000
Related Benefits				0
Total Personal Services	464,652	555,545	614,568	59,023
Travel				0
Operating Services	5,203	5,000	5,000	0
Supplies	2,834	3,000	3,000	0
Total Operating Expenditures	8,037	8,000	8,000	0
Professional Services	297			0
Other Charges	74			0
Debt Services				
Interagency Transfers				
Total Other Charges	371	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	473,060	563,545	622,568	59,023
Department Name <u>Summer Session Biological Sciences</u>				
Function of <u>Instruction</u>				
Salaries	41,681	43,116	38,113	(5,003)
Other Compensation				0
Related Benefits				0
Total Personal Services	41,681	43,116	38,113	(5,003)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	41,681	43,116	38,113	(5,003)
Department Name <u>Chemistry and Physics</u>				
Function of <u>Instruction</u>				
Salaries			292,365	292,365
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	292,365	292,365
Travel				0
Operating Services			2,000	2,000
Supplies			5,000	5,000
Total Operating Expenditures	0	0	7,000	7,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0

General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	299,365	299,365
Department Name <u>Summer Session Chemistry and Physics</u>				
Function of <u>Instruction</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	0	0
Department Name <u>Mathematics and Computer Science</u>				
Function of <u>Instruction</u>				
Salaries	654,598	793,877	404,540	(389,337)
Other Compensation	5,257	12,000		(12,000)
Related Benefits				0
Total Personal Services	659,855	805,877	404,540	(401,337)
Travel				0
Operating Services	6	2,000	2,000	0
Supplies	14,707	5,000	5,000	0
Total Operating Expenditures	14,713	7,000	7,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	674,568	812,877	411,540	(401,337)
Department Name <u>Summer Session Mathematics and Computer Science</u>				
Function of <u>Instruction</u>				
Salaries	39,866	42,531	49,797	7,266
Other Compensation				0
Related Benefits				0
Total Personal Services	39,866	42,531	49,797	7,266
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	39,866	42,531	49,797	7,266
College of <u>Natural Sciences and Mathematics</u> Total				
Salaries	1,185,551	1,404,069	1,482,295	78,226
Other Compensation	20,503	43,000	50,000	7,000
Related Benefits	0	0	0	0
Total Personal Services	1,206,054	1,447,069	1,532,295	85,226
Travel	0	0	2,500	2,500
Operating Services	5,209	7,000	11,500	4,500
Supplies	17,541	8,000	15,500	7,500
Total Operating Expenditures	22,750	15,000	29,500	14,500
Professional Services	297	0	0	0
Other Charges	74	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	371	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

Total Acquisitions and Major Repairs	0	0	0	0
College Total	1,229,175	1,462,069	1,561,795	99,726
Grand Total				
Salaries	4,837,738	5,322,453	5,627,593	305,140
Other Compensation	27,535	72,150	85,150	13,000
Related Benefits	0	0	0	0
Total Personal Services	4,865,273	5,394,603	5,712,743	318,140
Travel	6,686	17,700	22,700	5,000
Operating Services	46,622	36,500	53,500	17,000
Supplies	30,960	19,500	43,000	23,500
Total Operating Expenditures	84,268	73,700	119,200	45,500
Professional Services	297	1,000	2,000	1,000
Other Charges	5,891	16,000	16,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,188	17,000	18,000	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
Grand Total	4,955,729	5,485,303	5,849,943	364,640

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of <u>Social Sciences</u>				
Department Name <u>College of Social Sciences</u>				
Function of <u>Academic Support</u>				
Salaries			149,304	149,304
Other Compensation			6,000	6,000
Related Benefits				0
Total Personal Services	0	0	155,304	155,304
Travel			2,500	2,500
Operating Services			2,500	2,500
Supplies			2,500	2,500
Total Operating Expenditures	0	0	7,500	7,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	162,804	162,804
Department Name <u>Criminal Justice</u>				
Function of <u>Instruction</u>				
Salaries	225,217	255,678	242,899	(12,779)
Other Compensation		2,000		(2,000)
Related Benefits				0
Total Personal Services	225,217	257,678	242,899	(14,779)
Travel				0
Operating Services	43	2,000	2,000	0
Supplies	1,595	3,500	3,500	0
Total Operating Expenditures	1,638	5,500	5,500	0
Professional Services				0
Other Charges	11			0
Debt Services				
Interagency Transfers				
Total Other Charges	11	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	226,866	263,178	248,399	(14,779)
Department Name <u>Summer Session Criminal Justice</u>				
Function of <u>Instruction</u>				
Salaries	21,750	21,900	21,200	(700)
Other Compensation				0
Related Benefits				0
Total Personal Services	21,750	21,900	21,200	(700)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	21,750	21,900	21,200	(700)
Department Name <u>History and Political Science</u>				
Function of <u>Instruction</u>				
Salaries	221,975	252,634	235,799	(16,835)
Other Compensation		1,100		(1,100)
Related Benefits				0
Total Personal Services	221,975	253,734	235,799	(17,935)
Travel				0
Operating Services	168	1,500	1,500	0
Supplies	46	5,300	2,000	(3,300)
Total Operating Expenditures	214	6,800	3,500	(3,300)
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0

General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	222,189	260,534	239,299	(21,235)
Department Name Summer Session History and Political Science				
Function of Instruction				
Salaries	29,925	26,925	33,525	6,600
Other Compensation				0
Related Benefits				0
Total Personal Services	29,925	26,925	33,525	6,600
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	29,925	26,925	33,525	6,600
Department Name Psychology				
Function of Instruction				
Salaries	294,474	387,944	366,141	(21,803)
Other Compensation	645	500		(500)
Related Benefits				0
Total Personal Services	295,119	388,444	366,141	(22,303)
Travel				0
Operating Services	58	2,500	2,500	0
Supplies	1,360	3,500	3,500	0
Total Operating Expenditures	1,418	6,000	6,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	296,537	394,444	372,141	(22,303)
Department Name Summer Session Psychology				
Function of Instruction				
Salaries	28,728	30,603	24,903	(5,700)
Other Compensation				0
Related Benefits				0
Total Personal Services	28,728	30,603	24,903	(5,700)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	28,728	30,603	24,903	(5,700)
College of Social Sciences Total				
Salaries	822,069	975,684	1,073,771	98,087
Other Compensation	645	3,600	6,000	2,400
Related Benefits	0	0	0	0
Total Personal Services	822,714	979,284	1,079,771	100,487
Travel	0	0	2,500	2,500
Operating Services	269	6,000	8,500	2,500
Supplies	3,001	12,300	11,500	(800)
Total Operating Expenditures	3,270	18,300	22,500	4,200
Professional Services	0	0	0	0
Other Charges	11	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	11	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

Total Acquisitions and Major Repairs	0	0	0	0
College Total	825,995	997,584	1,102,271	104,687
Grand Total				
Salaries	5,659,807	6,298,137	6,701,364	403,227
Other Compensation	28,180	75,750	91,150	15,400
Related Benefits	0	0	0	0
Total Personal Services	5,687,987	6,373,887	6,792,514	418,627
Travel	6,686	17,700	25,200	7,500
Operating Services	46,891	42,500	62,000	19,500
Supplies	33,961	31,800	54,500	22,700
Total Operating Expenditures	87,538	92,000	141,700	49,700
Professional Services	297	1,000	2,000	1,000
Other Charges	5,902	16,000	16,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,199	17,000	18,000	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
Grand Total	5,781,724	6,482,887	6,952,214	469,327

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Department Name <u>General Instruct Support</u>				
Function of <u>Instruction</u>				
Salaries	1,400	923,794		(923,794)
Other Compensation				0
Related Benefits				0
Total Personal Services	1,400	923,794	0	(923,794)
Travel				0
Operating Services	2	1,078,400		(1,078,400)
Supplies	732			0
Total Operating Expenditures	734	1,078,400	0	(1,078,400)
Professional Services	5,000	29,000	29,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	5,000	29,000	29,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	7,134	2,031,194	29,000	(2,002,194)
Department Name <u>Educational Technology</u>				
Function of <u>Instruction</u>				
Salaries	182,195	130,105	178,918	48,813
Other Compensation	500			0
Related Benefits				0
Total Personal Services	182,695	130,105	178,918	48,813
Travel		500	1,500	1,000
Operating Services	5,630	4,000	6,000	2,000
Supplies	3,070	3,500	3,500	0
Total Operating Expenditures	8,700	8,000	11,000	3,000
Professional Services	438,003	325,000	436,000	111,000
Other Charges		3,250	3,250	0
Debt Services				
Interagency Transfers				
Total Other Charges	438,003	328,250	439,250	111,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	629,398	466,355	629,168	162,813
Department Name <u>National student Exchange</u>				
Function of <u>Instruction</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	300			0
Supplies				0
Total Operating Expenditures	300	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	300	0	0	0
Department Name <u>Online Degree Program</u>				
Function of <u>Instruction</u>				
Salaries	40,141	73,092		(73,092)
Other Compensation				0
Related Benefits				0
Total Personal Services	40,141	73,092	0	(73,092)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	1,208,064	1,956,394	3,220,000	1,263,606
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	1,208,064	1,956,394	3,220,000	1,263,606

General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,248,205	2,029,486	3,220,000	1,190,514
Function of Instruction Total				
Salaries	223,736	1,126,991	178,918	(948,073)
Other Compensation	500	0	0	0
Related Benefits	3,205,738	0	0	0
Total Personal Services	224,236	1,126,991	178,918	(948,073)
Travel	0	500	1,500	1,000
Operating Services	5,932	1,082,400	6,000	(1,076,400)
Supplies	3,802	3,500	3,500	0
Total Operating Expenditures	9,734	1,086,400	11,000	(1,075,400)
Professional Services	1,651,067	2,310,394	3,685,000	1,374,606
Other Charges	0	3,250	3,250	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,651,067	2,313,644	3,688,250	1,374,606
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College Total	5,090,775	4,527,035	3,878,168	(648,867)
Grand Total				
Salaries	5,883,543	7,425,128	6,880,282	(544,846)
Other Compensation	28,680	75,750	91,150	15,400
Related Benefits	3,205,738	0	0	0
Total Personal Services	5,912,223	7,500,878	6,971,432	(529,446)
Travel	6,686	18,200	26,700	8,500
Operating Services	52,823	1,124,900	68,000	(1,056,900)
Supplies	37,763	35,300	58,000	22,700
Total Operating Expenditures	97,272	1,178,400	152,700	(1,025,700)
Professional Services	1,651,364	2,311,394	3,687,000	1,375,606
Other Charges	5,902	19,250	19,250	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,657,266	2,330,644	3,706,250	1,375,606
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Grand Total	10,872,499	11,009,922	10,830,382	(179,540)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Department Name <u>General Academic Support</u>				
Function of <u>Academic Support</u>				
Salaries	25,740			0
Other Compensation				0
Related Benefits				0
Total Personal Services	25,740	0	0	0
Travel	3,767	20,000	20,000	0
Operating Services	9,106	15,000	15,000	0
Supplies	14,924			0
Total Operating Expenditures	27,797	35,000	35,000	0
Professional Services	7,238	43,000	43,000	0
Other Charges	17,752			0
Debt Services				
Interagency Transfers				
Total Other Charges	24,990	43,000	43,000	0
General Acquisitions	1,922			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,922	0	0	0
Department Total	80,449	78,000	78,000	0
Department Name <u>International Programs</u>				
Function of <u>Academic Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies	400			0
Total Operating Expenditures	400	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	400	0	0	0
Department Name <u>Academic Affairs</u>				
Function of <u>Academic Support</u>				
Salaries	346,998	379,663	381,166	1,503
Other Compensation	1,006			0
Related Benefits				0
Total Personal Services	348,004	379,663	381,166	1,503
Travel	25	5,000	10,000	5,000
Operating Services	2,183	5,000	5,000	0
Supplies	3,582	2,000	2,000	0
Total Operating Expenditures	5,790	12,000	17,000	5,000
Professional Services				0
Other Charges	1,953			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,953	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	355,747	391,663	398,166	6,503
Department Name <u>University Academy - Dual Enrollment</u>				
Function of <u>Academic Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0

General Acquisitions			80,000	80,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	80,000	80,000
Department Total	0	0	80,000	80,000
Department Name <u>Library</u>				
Function of <u>Academic Support</u>				
Salaries	219,415	217,046	218,947	1,901
Other Compensation	2,799			0
Related Benefits				0
Total Personal Services	222,214	217,046	218,947	1,901
Travel				0
Operating Services	94,267	90,000	100,000	10,000
Supplies	3,178	6,000	6,000	0
Total Operating Expenditures	97,445	96,000	106,000	10,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions	117			0
Major Repairs				0
Total Acquisitions and Major Repairs	117	0	0	0
Department Total	319,776	313,046	324,947	11,901
Department Name <u>Advising Center</u>				
Function of <u>Academic Support</u>				
Salaries	169,871	156,530	227,730	71,200
Other Compensation	4,334	4,000	9,000	5,000
Related Benefits				0
Total Personal Services	174,205	160,530	236,730	76,200
Travel		2,000	10,000	8,000
Operating Services	574	500	2,500	2,000
Supplies	11,540	1,000	2,000	1,000
Total Operating Expenditures	12,114	3,500	14,500	11,000
Professional Services				0
Other Charges	898			0
Debt Services				
Interagency Transfers				
Total Other Charges	898	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	187,217	164,030	251,230	87,200
Department Name <u>First Year Experience</u>				
Function of <u>Academic Support</u>				
Salaries	81,755	81,500	83,500	2,000
Other Compensation				0
Related Benefits				0
Total Personal Services	81,755	81,500	83,500	2,000
Travel				0
Operating Services		500	500	0
Supplies	80	500	500	0
Total Operating Expenditures	80	1,000	1,000	0
Professional Services	2,858	2,000	3,000	1,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	2,858	2,000	3,000	1,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	84,693	84,500	87,500	3,000
Function of <u>Academic Support</u> Total				
Salaries	843,779	834,739	911,343	76,604
Other Compensation	8,139	4,000	9,000	5,000
Related Benefits	462,832	0	0	0
Total Personal Services	851,918	838,739	920,343	81,604
Travel	3,792	27,000	40,000	13,000
Operating Services	106,130	111,000	123,000	12,000
Supplies	33,704	9,500	10,500	1,000
Total Operating Expenditures	143,626	147,500	173,500	26,000
Professional Services	10,096	45,000	46,000	1,000
Other Charges	20,603	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	30,699	45,000	46,000	1,000
General Acquisitions	1,922	0	80,000	80,000
Library Acquisitions	117	0	0	0
Major Repairs	0	0	0	0

Total Acquisitions and Major Repairs	2,039	0	80,000	80,000
College Total	1,491,114	1,031,239	1,219,843	188,604
Grand Total				
Salaries	6,727,322	8,259,867	7,791,625	(468,242)
Other Compensation	36,819	79,750	100,150	20,400
Related Benefits	3,668,570	0	0	0
Total Personal Services	6,764,141	8,339,617	7,891,775	(447,842)
Travel	10,478	45,200	66,700	21,500
Operating Services	158,953	1,235,900	191,000	(1,044,900)
Supplies	71,467	44,800	68,500	23,700
Total Operating Expenditures	240,898	1,325,900	326,200	(999,700)
Professional Services	1,661,460	2,356,394	3,733,000	1,376,606
Other Charges	26,505	19,250	19,250	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,687,965	2,375,644	3,752,250	1,376,606
General Acquisitions	1,922	0	80,000	80,000
Library Acquisitions	117	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	2,039	0	80,000	80,000
Grand Total	12,363,613	12,041,161	12,050,225	9,064

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Department Name <u>Recruitment and Outreach</u>				
Function of <u>Student Services</u>				
Salaries	332,031	325,642	398,074	72,432
Other Compensation	29,468	9,000	9,500	500
Related Benefits				0
Total Personal Services	361,499	334,642	407,574	72,932
Travel	2,038	50,000	50,000	0
Operating Services	85,238	65,000	65,000	0
Supplies	97,379	70,000	70,000	0
Total Operating Expenditures	184,655	185,000	185,000	0
Professional Services	2,821			0
Other Charges	279			0
Debt Services				
Interagency Transfers				
Total Other Charges	3,100	0	0	0
General Acquisitions	10,503			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	10,503	0	0	0
Department Total	559,757	519,642	592,574	72,932
Department Name <u>Financial Aid</u>				
Function of <u>Student Services</u>				
Salaries	191,497	173,659	209,659	36,000
Other Compensation	4,154	6,500	6,500	0
Related Benefits				0
Total Personal Services	195,651	180,159	216,159	36,000
Travel		500	1,000	500
Operating Services	490	1,000	1,000	0
Supplies	9,442	750	1,500	750
Total Operating Expenditures	9,932	2,250	3,500	1,250
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	2,292			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,292	0	0	0
Department Total	207,875	182,409	219,659	37,250
Department Name <u>Office of Records</u>				
Function of <u>Student Services</u>				
Salaries	342,706	301,895	373,563	71,668
Other Compensation	1,612	14,000	14,000	0
Related Benefits				0
Total Personal Services	344,318	315,895	387,563	71,668
Travel		2,500	3,000	500
Operating Services	1,849	8,000	28,000	20,000
Supplies	87,546	10,000	5,000	(5,000)
Total Operating Expenditures	89,395	20,500	36,000	15,500
Professional Services				0
Other Charges	630			0
Debt Services				
Interagency Transfers				
Total Other Charges	630	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	434,343	336,395	423,563	87,168
Department Name <u>Student Services</u>				
Function of <u>Student Services</u>				
Salaries	173,855	214,842	217,596	2,754
Other Compensation	66,360			0
Related Benefits				0
Total Personal Services	240,215	214,842	217,596	2,754
Travel			1,000	1,000
Operating Services	471	3,000	5,000	2,000
Supplies	514			0
Total Operating Expenditures	985	3,000	6,000	3,000
Professional Services				0
Other Charges	56			0
Debt Services				
Interagency Transfers				
Total Other Charges	56	0	0	0

General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	241,256	217,842	223,596	5,754
Department Name <u>Title IX, Disability Services, and Civil Rights</u>				
Function of <u>Student Services</u>				
Salaries			48,000	48,000
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	48,000	48,000
Travel			2,000	2,000
Operating Services			3,000	3,000
Supplies			1,500	1,500
Total Operating Expenditures	0	0	6,500	6,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	54,500	54,500
Function of <u>Student Services Total</u>				
Salaries	1,040,089	1,016,038	1,246,892	230,854
Other Compensation	101,594	29,500	30,000	500
Related Benefits	637,152	0	0	0
Total Personal Services	1,141,683	1,045,538	1,276,892	231,354
Travel	2,038	53,000	57,000	4,000
Operating Services	88,048	77,000	102,000	25,000
Supplies	194,881	80,750	78,000	(2,750)
Total Operating Expenditures	284,967	210,750	237,000	26,250
Professional Services	2,821	0	0	0
Other Charges	965	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	3,786	0	0	0
General Acquisitions	12,795	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	12,795	0	0	0
College Total	2,080,383	1,256,288	1,513,892	257,604
Grand Total				
Salaries	7,767,411	9,275,905	9,038,517	(237,388)
Other Compensation	138,413	109,250	130,150	20,900
Related Benefits	4,305,722	0	0	0
Total Personal Services	7,905,824	9,385,155	9,168,667	(216,488)
Travel	12,516	98,200	123,700	25,500
Operating Services	247,001	1,312,900	293,000	(1,019,900)
Supplies	266,348	125,550	146,500	20,950
Total Operating Expenditures	525,865	1,536,650	563,200	(973,450)
Professional Services	1,664,281	2,356,394	3,733,000	1,376,606
Other Charges	27,470	19,250	19,250	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,691,751	2,375,644	3,752,250	1,376,606
General Acquisitions	14,717	0	80,000	80,000
Library Acquisitions	117	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	14,834	0	80,000	80,000
Grand Total	14,443,996	13,297,449	13,564,117	266,668

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Department Name <u>Diversity, Equity and Inclusion</u>				
Function of <u>Institutional Support</u>				
Salaries			75,000	75,000
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	75,000	75,000
Travel			3,000	3,000
Operating Services			10,000	10,000
Supplies			1,000	1,000
Total Operating Expenditures	0	0	14,000	14,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	89,000	89,000
Department Name <u>Commencement and Diplomas</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	17,795	25,000	29,000	4,000
Supplies	1,442	4,000	4,000	0
Total Operating Expenditures	19,237	29,000	33,000	4,000
Professional Services	7,600	2,000	2,000	0
Other Charges	346	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	7,946	7,000	7,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	27,183	36,000	40,000	4,000
Department Name <u>Chancellor</u>				
Function of <u>Institutional Support</u>				
Salaries	334,195	331,890	336,500	4,610
Other Compensation	9,194	10,000	10,000	0
Related Benefits				0
Total Personal Services	343,389	341,890	346,500	4,610
Travel	14,002	20,000	20,000	0
Operating Services	2,129	7,000	7,000	0
Supplies	5,377	2,000	4,000	2,000
Total Operating Expenditures	21,508	29,000	31,000	2,000
Professional Services				0
Other Charges	25,605	24,000	24,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	25,605	24,000	24,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	390,502	394,890	401,500	6,610
Department Name <u>Finance and Administrative Services</u>				
Function of <u>Institutional Support</u>				
Salaries	450,958	587,829	411,986	(175,843)
Other Compensation	5,006	7,000	26,000	19,000
Related Benefits				0
Total Personal Services	455,964	594,829	437,986	(156,843)
Travel	118	8,500	10,000	1,500
Operating Services	11,723	15,500	10,000	(5,500)
Supplies	33,893	11,500	8,000	(3,500)
Total Operating Expenditures	45,734	35,500	28,000	(7,500)
Professional Services	269			0
Other Charges	3,422	1,500	1,500	0
Debt Services				
Interagency Transfers				

Total Other Charges	3,691	1,500	1,500	0
General Acquisitions	23,367			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	23,367	0	0	0
Department Total	528,756	631,829	467,486	(164,343)
Department Name <u>Human Resource Management</u>				
Function of <u>Institutional Support</u>				
Salaries	105,634		109,500	109,500
Other Compensation	2,184		2,000	2,000
Related Benefits				0
Total Personal Services	107,818	0	111,500	111,500
Travel			500	500
Operating Services	1,269		1,000	1,000
Supplies	1,551		1,000	1,000
Total Operating Expenditures	2,820	0	2,500	2,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	110,638	0	114,000	114,000
Department Name <u>Procurement Services</u>				
Function of <u>Institutional Support</u>				
Salaries	50,313		51,824	51,824
Other Compensation				0
Related Benefits				0
Total Personal Services	50,313	0	51,824	51,824
Travel				0
Operating Services	2,234		4,000	4,000
Supplies	2,047		500	500
Total Operating Expenditures	4,281	0	4,500	4,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	54,594	0	56,324	56,324
Department Name <u>Allocation of Indirect Costs</u>				
Function of <u>Institutional Support</u>				
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	140,917		153,420	153,420
Debt Services				
Interagency Transfers				
Total Other Charges	140,917	0	153,420	153,420
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	140,917	0	153,420	153,420
Department Name <u>Fringe Benefits</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits			5,947,000	5,947,000
Total Personal Services	0	0	5,947,000	5,947,000
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0

General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	5,947,000	5,947,000
Department Name <u>Workmens Compensation Insurance</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	203,579		203,578	203,578
Supplies				0
Total Operating Expenditures	203,579	0	203,578	203,578
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	203,579	0	203,578	203,578
Department Name <u>Bad Debt Expense</u>				
Function of <u>Institutional Support</u>				
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	2,186		15,000	15,000
Debt Services				
Interagency Transfers				
Total Other Charges	2,186	0	15,000	15,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	2,186	0	15,000	15,000
Department Name <u>Casualty Insurance</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	115,437	115,437	115,437	0
Supplies				0
Total Operating Expenditures	115,437	115,437	115,437	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	115,437	115,437	115,437	0
Department Name <u>IET</u>				
Function of <u>Institutional Support</u>				
Salaries	270,533	270,556	330,331	59,775
Other Compensation	812	2,500	2,500	0
Related Benefits				0
Total Personal Services	271,345	273,056	332,831	59,775
Travel	200			0
Operating Services	28,415	46,000	51,000	5,000
Supplies	215,816	85,000	85,000	0
Total Operating Expenditures	244,431	131,000	136,000	5,000
Professional Services	43,249	36,000	36,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	43,249	36,000	36,000	0
General Acquisitions	22,969	15,000	15,000	0

Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	22,969	15,000	15,000	0
Department Total	581,994	455,056	519,831	64,775
Department Name <u>Motor Pool</u>				
Function of <u>Institutional Support</u>				
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	(2,026)			0
Debt Services				
Interagency Transfers				
Total Other Charges	(2,026)	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	(2,026)	0	0	0
Department Name <u>Institutional Advancement</u>				
Function of <u>Institutional Support</u>				
Salaries	88,099	145,100	170,000	24,900
Other Compensation		1,500	1,500	0
Related Benefits				0
Total Personal Services	88,099	146,600	171,500	24,900
Travel		1,500	2,000	500
Operating Services	12	81,000	2,000	(79,000)
Supplies	2,027	2,000	1,500	(500)
Total Operating Expenditures	2,039	84,500	5,500	(79,000)
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	90,138	231,100	177,000	(54,100)
Department Name <u>Institutional Research-Effectiveness</u>				
Function of <u>Institutional Support</u>				
Salaries	75,000	75,000	75,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	75,000	75,000	75,000	0
Travel		2,000	2,000	0
Operating Services		27,000	20,000	(7,000)
Supplies	457	1,000	1,000	0
Total Operating Expenditures	457	30,000	23,000	(7,000)
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	75,457	105,000	98,000	(7,000)
Department Name <u>Sacs Accreditation</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		5,000	5,000	0
Operating Services		7,700	7,700	0
Supplies				0
Total Operating Expenditures	0	12,700	12,700	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0

Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	12,700	12,700	0
Department Name <u>General Institute Expense</u>				
Function of <u>Institutional Support</u>				
Salaries	9,265	82,000	440,000	358,000
Other Compensation				0
Related Benefits		5,362,500		(5,362,500)
Total Personal Services	9,265	5,444,500	440,000	(5,004,500)
Travel				0
Operating Services		(447,462)	457,617	905,079
Supplies	5,820			0
Total Operating Expenditures	5,820	(447,462)	457,617	905,079
Professional Services	121,077	85,000	140,000	55,000
Other Charges	9,394	59,000	12,000	(47,000)
Debt Services				
Interagency Transfers				
Total Other Charges	130,471	144,000	152,000	8,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	145,556	5,141,038	1,049,617	(4,091,421)
Department Name <u>Credit Card Bank Charges</u>				
Function of <u>Institutional Support</u>				
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	32,908		33,000	33,000
Debt Services				
Interagency Transfers				
Total Other Charges	32,908	0	33,000	33,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	32,908	0	33,000	33,000
Department Name <u>Telephone Exchange</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies	8,300			0
Total Operating Expenditures	8,300	0	0	0
Professional Services				0
Other Charges	126,174		140,000	140,000
Debt Services				
Interagency Transfers				
Total Other Charges	126,174	0	140,000	140,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	134,474	0	140,000	140,000
Department Name <u>Strategic Communications</u>				
Function of <u>Institutional Support</u>				
Salaries	67,614		122,000	122,000
Other Compensation	1,034			0
Related Benefits				0
Total Personal Services	68,648	0	122,000	122,000
Travel	173		1,500	1,500
Operating Services	14,548		80,000	80,000
Supplies	27,950		500	500
Total Operating Expenditures	42,671	0	82,000	82,000
Professional Services	12,500			0
Other Charges	16			0
Debt Services				
Interagency Transfers				
Total Other Charges	12,516	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0

Total Acquisitions and Major Repairs	0	0	0	0
Department Total	123,835	0	204,000	204,000
Function of Institutional Support Total				
Salaries	1,451,611	1,492,375	2,122,141	629,766
Other Compensation	18,230	21,000	42,000	21,000
Related Benefits	797,451	5,362,500	5,947,000	584,500
Total Personal Services	1,469,841	6,875,875	8,111,141	1,235,266
Travel	14,493	37,000	44,000	7,000
Operating Services	397,141	(122,825)	998,332	1,121,157
Supplies	304,680	105,500	106,500	1,000
Total Operating Expenditures	716,314	19,675	1,148,832	1,129,157
Professional Services	184,695	123,000	178,000	55,000
Other Charges	338,942	89,500	383,920	294,420
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	523,637	212,500	561,920	349,420
General Acquisitions	46,336	15,000	15,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	46,336	15,000	15,000	0
College Total	3,553,579	7,123,050	9,836,893	2,713,843
Grand Total				
Salaries	9,219,022	10,768,280	11,160,658	392,378
Other Compensation	156,643	130,250	172,150	41,900
Related Benefits	5,103,173	5,362,500	5,947,000	584,500
Total Personal Services	9,375,665	16,261,030	17,279,808	1,018,778
Travel	27,009	135,200	167,700	32,500
Operating Services	644,142	1,190,075	1,291,332	101,257
Supplies	571,028	231,050	253,000	21,950
Total Operating Expenditures	1,242,179	1,556,325	1,712,032	155,707
Professional Services	1,848,976	2,479,394	3,911,000	1,431,606
Other Charges	366,412	108,750	403,170	294,420
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	2,215,388	2,588,144	4,314,170	1,726,026
General Acquisitions	61,053	15,000	95,000	80,000
Library Acquisitions	117	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	61,170	15,000	95,000	80,000
Grand Total	17,997,575	20,420,499	23,401,010	2,980,511

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

Institution: LSU of Alexandria

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Department Name <u>Board of Supervisors Scholarships</u>				
Function of <u>Scholarships</u>				
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	10,565	10,000	10,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	10,565	10,000	10,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	10,565	10,000	10,000	0
Department Name <u>Fee Exemptions</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	1,222	3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	1,222	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,222	3,000	3,000	0
Department Name <u>National Guard Fee Exemption Program</u>				
Function of <u>Scholarships</u>				
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	153,706	130,000	175,000	45,000
Debt Services				
Interagency Transfers				
Total Other Charges	153,706	130,000	175,000	45,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	153,706	130,000	175,000	45,000
Department Name <u>Sixty-Five and Older Fee Exemption</u>				
Function of <u>Scholarships</u>				
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	4,639	4,000	5,000	1,000
Debt Services				
Interagency Transfers				
Total Other Charges	4,639	4,000	5,000	1,000

General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	4,639	4,000	5,000	1,000
Department Name <u>Children of Deceased Veterans</u>				
Function of <u>Scholarships</u>				
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	364,870	270,000	365,000	95,000
Debt Services				
Interagency Transfers				
Total Other Charges	364,870	270,000	365,000	95,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	364,870	270,000	365,000	95,000
Department Name <u>Child of Deceased Police/Firefighters</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	1,838	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	1,838	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,838	5,000	5,000	0
Department Name <u>LA Dual Enrollment Program</u>				
Function of <u>Scholarships</u>				
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	57,354	45,000	60,000	15,000
Debt Services				
Interagency Transfers				
Total Other Charges	57,354	45,000	60,000	15,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	57,354	45,000	60,000	15,000
Department Name <u>Books and Supplies Scholarship</u>				
Function of <u>Scholarships</u>				
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	4,148	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	4,148	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0

Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	4,148	5,000	5,000	0
Department Name <u>Chancellor's Scholarships</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	1,059,531	1,135,000	1,135,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,059,531	1,135,000	1,135,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,059,531	1,135,000	1,135,000	0
Department Name <u>Academic Excellence Hardship Exemptions</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		1,000	1,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,000	1,000	0
Department Name <u>Operational Fee Hardship Exemptions</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		1,000	1,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,000	1,000	0
Department Name <u>Staff Fee Exemption</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		1,000	1,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	0	0

Department Total	0	1,000	1,000	0
Department Name <u>CLTCC Employee Exempt</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services			0	0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,000	3,000	0
Department Name <u>Tuition Hardship Exemption</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,000	3,000	0
Function of <u>Scholarship Total</u>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total 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	1,657,873	1,616,000	1,772,000	156,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,657,873	1,616,000	1,772,000	156,000
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
College Total	1,657,873	1,616,000	1,772,000	156,000
Grand Total				
Salaries	9,219,022	10,768,280	11,160,658	392,378
Other Compensation	156,643	130,250	172,150	41,900
Related Benefits	5,103,173	5,362,500	5,947,000	584,500
Total Personal Services	9,375,665	16,261,030	17,279,808	1,018,778
Travel	27,009	135,200	167,700	32,500
Operating Services	644,142	1,190,075	1,291,332	101,257
Supplies	571,028	231,050	253,000	21,950
Total Operating Expenditures	1,242,179	1,556,325	1,712,032	155,707
Professional Services	1,848,976	2,479,394	3,911,000	1,431,606
Other Charges	2,024,285	1,724,750	2,175,170	450,420
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	3,873,261	4,204,144	6,086,170	1,882,026
General Acquisitions	61,053	15,000	95,000	80,000
Library Acquisitions	117	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	61,170	15,000	95,000	80,000
Grand Total	19,655,448	22,036,499	25,173,010	3,136,511

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Department Name <u>Safety and Risk Management</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	53,583	45,000	85,000	40,000
Other Compensation				0
Related Benefits				0
Total Personal Services	53,583	45,000	85,000	40,000
Travel				0
Operating Services	35	10,000	10,000	0
Supplies	1,042	1,000	1,000	0
Total Operating Expenditures	1,077	11,000	11,000	0
Professional Services				0
Other Charges	44	5,500	6,500	1,000
Debt Services				
Interagency Transfers				
Total Other Charges	44	5,500	6,500	1,000
General Acquisitions	6,500			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	6,500	0	0	0
Department Total	61,204	61,500	102,500	41,000
Department Name <u>University Police</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	308,006	292,102	301,372	9,270
Other Compensation	532	10,000	10,000	0
Related Benefits				0
Total Personal Services	308,538	302,102	311,372	9,270
Travel	210	500	500	0
Operating Services	879	2,000	2,000	0
Supplies	19,404	7,000	7,000	0
Total Operating Expenditures	20,493	9,500	9,500	0
Professional Services				0
Other Charges			13,500	13,500
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	13,500	13,500
General Acquisitions	26,229	13,500		(13,500)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	26,229	13,500	0	(13,500)
Department Total	355,260	325,102	334,372	9,270
Department Name <u>Facility Services</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	124,212	123,284	124,140	856
Other Compensation		2,000	2,000	0
Related Benefits				0
Total Personal Services	124,212	125,284	126,140	856
Travel	587	500	500	0
Operating Services	130	3,000	6,000	3,000
Supplies	2,727	2,500	2,500	0
Total Operating Expenditures	3,444	6,000	9,000	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
Department Total	127,656	131,284	135,140	3,856
Department Name <u>Building Operations</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	403,192	525,399	524,622	(777)
Other Compensation	1,646	15,000	15,000	0
Related Benefits				0
Total Personal Services	404,838	540,399	539,622	(777)
Travel		1,000		(1,000)
Operating Services	315,889	40,000	40,000	0
Supplies	188,595	77,000	77,000	0
Total Operating Expenditures	504,484	118,000	117,000	(1,000)
Professional Services	9,989			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	9,989	0	0	0

General Acquisitions	15,432			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	15,432	0	0	0
Department Total	934,743	658,399	656,622	(1,777)
Department Name <u>Grounds</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	113,367	98,771	124,787	26,016
Other Compensation	19,766	28,000	28,000	0
Related Benefits				0
Total Personal Services	133,133	126,771	152,787	26,016
Travel	303			0
Operating Services	203,853	65,000	65,000	0
Supplies	54,484	40,000	40,000	0
Total Operating Expenditures	258,640	105,000	105,000	0
Professional Services				0
Other Charges	(5,908)		20,000	20,000
Debt Services				
Interagency Transfers				
Total Other Charges	(5,908)	0	20,000	20,000
General Acquisitions	88,207	20,000		(20,000)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	88,207	20,000	0	(20,000)
Department Total	474,072	251,771	277,787	26,016
Department Name <u>Utility Plant</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	120,826	130,489	176,112	45,623
Other Compensation				0
Related Benefits				0
Total Personal Services	120,826	130,489	176,112	45,623
Travel				0
Operating Services		677,000	738,000	61,000
Supplies				0
Total Operating Expenditures	0	677,000	738,000	61,000
Professional Services				0
Other Charges	717,284			0
Debt Services				
Interagency Transfers				
Total Other Charges	717,284	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	838,110	807,489	914,112	106,623
Department Name <u>Property Insurance</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	290,597	290,597	290,597	0
Supplies				0
Total Operating Expenditures	290,597	290,597	290,597	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	290,597	290,597	290,597	0
Function of <u>Operations and Maintenance of Plant Total</u>				
Salaries	1,123,186	1,215,045	1,336,033	120,988
Other Compensation	21,944	55,000	55,000	0
Related Benefits	627,744	0	0	0
Total Personal Services	1,145,130	1,270,045	1,391,033	120,988
Travel	1,100	2,000	1,000	(1,000)
Operating Services	811,383	1,087,597	1,151,597	64,000
Supplies	266,252	127,500	127,500	0
Total Operating Expenditures	1,078,735	1,217,097	1,280,097	63,000
Professional Services	9,989	0	0	0
Other Charges	711,420	5,500	40,000	34,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	721,409	5,500	40,000	34,500
General Acquisitions	136,368	33,500	0	(33,500)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

Total Acquisitions and Major Repairs	136,368	33,500	0	(33,500)
College Total	3,709,386	2,526,142	2,711,130	184,988
Grand Total				
Salaries	10,342,208	11,983,325	12,496,691	513,366
Other Compensation	178,587	185,250	227,150	41,900
Related Benefits	5,730,917	5,362,500	5,947,000	584,500
Total Personal Services	10,520,795	17,531,075	18,670,841	1,139,766
Travel	28,109	137,200	168,700	31,500
Operating Services	1,455,525	2,277,672	2,442,929	165,257
Supplies	837,280	358,550	380,500	21,950
Total Operating Expenditures	2,320,914	2,773,422	2,992,129	218,707
Professional Services	1,858,965	2,479,394	3,911,000	1,431,606
Other Charges	2,735,705	1,730,250	2,215,170	484,920
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,594,670	4,209,644	6,126,170	1,916,526
General Acquisitions	197,421	48,500	95,000	46,500
Library Acquisitions	117	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	197,538	48,500	95,000	46,500
Grand Total	23,364,834	24,562,641	27,884,140	3,321,499

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

Institution: LSU of Alexandria

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Department Name <u>Transfers</u>				
Function of <u>Transfers</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	-1,197,065	-2,576,300		2,576,300
Debt Services				
Interagency Transfers				
Total Other Charges	-1,197,065	-2,576,300	0	2,576,300
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	-1,197,065	-2,576,300	0	2,576,300
Function of 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	-1197065	-2576300	0	2576300
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	-1197065	-2576300	0	2576300
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College Total	-1197065	-2576300	0	2576300
Grand Total				
Salaries	10,342,208	11,983,325	12,496,691	513366
Other Compensation	178,587	185,250	227,150	41900
Related Benefits	5,730,917	5,362,500	5,947,000	584500
Total Personal Services	10,520,795	17,531,075	18,670,841	1139766
Travel	28,109	137,200	168,700	31500
Operating Services	1,455,525	2,277,672	2,442,929	165257
Supplies	837,280	358,550	380,500	21950
Total Operating Expenditures	2,320,914	2,773,422	2,992,129	218707
Professional Services	1,858,965	2,479,394	3,911,000	1431606
Other Charges	1,538,640	(846,050)	2,215,170	3061220
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	3,397,605	1,633,344	6,126,170	4492826
General Acquisitions	197,421	48,500	95,000	46500
Library Acquisitions	117	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	197,538	48,500	95,000	46500
Grand Total	22,167,769	21,986,341	27,884,140	5897799

Board of Regents

Institution:

LSU of Alexandria

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budg. 2021-22
				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	1413	\$750	\$1,059,531	1,313	200	\$750	\$1,135,000
Total Other Scholarships							
Board of Supervisors	4	\$2,641	\$10,565	2	2	\$2,500	\$10,000
Books	11	\$377	\$4,148	2	8	\$500	\$5,000
Total Scholarships	1428	\$752	1,074,244	1,317	210	\$753	1,150,000

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budg. 2021-22
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	1	\$1,838	\$1,838	1		\$2,500	\$2,500
Children of Deceased/Disabled Firefighters (17:1682.1)				1		\$2,500	\$2,500
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)	4	\$1,160	\$4,639	2		\$2,500	\$5,000
Louisiana National Guard (29:36.1)	47	\$3,270	\$153,706	71		\$2,447	\$175,000
Hardship Waivers (17:345.1)				32		\$250	\$8,000
Children of Deceased Veterans	57	\$6,401	\$364,870	90		\$4,000	\$365,000
Other Tuition & Fee Exemptions							
Faculty/Staff				4		\$250	\$1,000
Faculty Dependents				1		\$3,000	\$3,000
Others - CLTCC	1	\$1,222	\$1,222				
	145	\$395	\$57,354	150		\$400	\$60,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Classroom Teacher							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	255	2288.74	\$583,629	352	0	\$1,767	622,000
Total Fee Exemptions							
Total Scholarships and Fee Exemptions	1683	\$985	1,657,873	1,669	210	\$943	1,772,000

**Board of Regents
Form BOR-6**

Institution: LSU of Alexandria

Schedule of Professional Services

DESCRIPTION	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$1,687,364	\$1,956,394	\$3,220,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$127,248	\$85,000	\$85,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$361,000	\$472,000
Other Professional Services	\$59,652	\$77,000	\$134,000
Total Professional Services	\$1,874,264	\$2,479,394	\$3,911,000

Board of Regents

Form BOR-7

Institution:

LSU of Alexandria

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/20	
Revenues in FY 2020-21	
Total Revenues Available for FY 2020-21	0
Less Funds Expended in FY 2020-21	
Projected Revenue Available for FY 2021-22	
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 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 6/30/20	\$834,459
Revenues in FY 2020-21	\$101,326
Total Revenues Available for FY 2020-21	935,785
Less Funds Expended in FY 2020-21	2,494
Projected Revenue Available for FY 2021-22	100,000
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	1,033,291
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/20	\$348,998
Revenues in FY 2020-21	\$405,255
Total Revenues Available for FY 2020-21	754,253
Less Funds Expended in FY 2020-21	
Projected Revenue Available for FY 2021-22	350,000
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	1,104,253
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/20	
Revenues in FY 2020-21	
Total Revenues Available for FY 2020-21	0
Less Funds Expended in FY 2020-21	
Projected Revenue Available for FY 2021-22	
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 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 6/30/20	\$1,022,196
Revenues in FY 2020-21	\$173,764
Total Revenues Available for FY 2020-21	1,195,960
Less Funds Expended in FY 2020-21	
Projected Revenue Available for FY 2021-22	175,000
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	1,370,960
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8

Institution: LSU of Alexandria

Auxiliary Enterprise Operations

	Vending 2020-21	Vending 2021-22	Museum 2020-21	Museum 2021-22	Yearbook 2020-21	Yearbook 2021-22	Campus Card Operations 2020-21	Campus Card Operations 2021-22	Grand Total 2020-21	Grand Total 2021-22
Revenues	10,000	10,000	381,755	375,000	0	0	27,500	27,500	2,453,821	3,210,687
Expenditures										
Salaries			\$276,755	\$285,241					1,175,149	1,221,413
Other Compensation					\$0				107,000	148,500
Related Benefits			\$105,000	\$89,759					241,000	229,759
Total Personal Services	0	0	381,755	375,000	0	0	0	0	1,523,149	1,599,672
Travel									148,851	230,752
Operating Services	\$10,000	\$10,000			\$0		\$7,000	\$7,000	229,008	246,950
Supplies					\$0		\$20,000	\$20,000	147,900	179,900
Merchandise for Resale									3,000	3,000
Professional Services									36,900	58,000
Other Charges							\$500	\$500	47,013	56,413
Capital Outlay									0	500,000
Debt Service									318,000	336,000
Interagency Transfers									0	0
Total Expenditures	10,000	10,000	381,755	375,000	0	0	27,500	27,500	2,453,821	3,210,687
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0	0	0

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

Board of Regents

Institution: LSU of 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						
President						
Senior Level Administrator	4	4	650308	370676		
Professor	19	19	1,093,418	535,775		
Associate Professor	20	20	1,024,911	502,206		
Assistant Professor	26	26	1,343,050	658,095		
Instructor	15	15	703,300	344,617		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	104	104	3,997,790	1,958,917	1,179,518	577,964
Classified Employees	49	49	1,520,754	745,169	73,518	36,024
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	237	237	10,333,531	5,115,455	1,253,036	613,988
Full-Time Funded Vacant Positions	10	10	422,691	207,119		
Pay Plan Reserves Total						
Total Full Time Funded Positions	247	247	10,756,222	5,322,574	1,253,036	613,988
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	93	27	1,700,469	817,846		
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	93	27	1,700,469	817,846	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	93	27	1,700,469	817,846	0	0
Grand Total Funded Positions	340	274	12,456,691	6,140,420	1,253,036	613,988

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 2020-2021 PRIOR YEAR ACTUAL	FY 2021-2022 EXISTING OPERATING	FY 2022-2023 OPERATING BUDGET REQUEST	FY 2022-2023 PERFORMANCE	BOR-13A PAGE AND COLUMN NUMBER
		REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	
Student Fees:						
General Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$16,335,979	\$18,780,375	\$18,780,375		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.	\$278,422	\$150,000	\$150,000		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.	\$495,165	\$500,000	\$500,000		1-3
Operational Fee	R.S. 17:3351(A)(5)(d), 3351.11, and 3351.12 - For mandated costs and enhancement of instructional programs	\$201,199	\$200,000	\$200,000		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:						
Registration Fee	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$72,120	\$70,000	\$70,000		2-2
Admission Application Fee	LSU BOS 01/09/2003 - for operating expenses related to applications for admissions.	\$88,540	\$100,000	\$100,000		2-3
Student Excellence Fee	LSU BOS 10/23/15 - for the purpose of enhancing the student experience through teaching, counseling and supplemental instruction and increasing retention and graduation rates.	\$946,086	\$900,000	\$900,000		3-1
All Other Student Fees:						
Graduation Diploma Fee	LSU BOS 01/09/2003 - for operating expenses related to processing graduation diploma requests.	\$12,755	\$10,000	\$10,000		3-2
Transcripts	LSU BOS 10/04/2003 - for operating expenses related to processing transcript requests.	\$22,099	\$17,000	\$17,000		3-3
Late Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$8,225	\$10,000	\$10,000		4-1
Online Program Fee	LSU BOS 06/22/17 - for the purpose of funding services directly related to the online programs.	\$488,250	\$488,650	\$488,650		4-2
Dual Enrollment	LSU System 10/08/2013 - For the purpose of providing public education to the citizens of the State of Louisiana.	\$445,241	\$438,000	\$438,000		4-3
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.	\$25,677	\$75,000	\$75,000		5-1
International Student Fee	HB 301 11/13/2003 - for expenses related to mandated processing of students.	\$1,920	\$2,000	\$2,000		5-2
Nursing Testing	LSU System 12/18/12 - for expenses related to mandatory drug testing to meet the clinical site requirements.	\$12,060	\$15,000	\$15,000		5-3
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
List						
TOTALS		\$19,433,738	\$21,756,025	\$21,756,025		

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

OPERATING BUDGET FEE EXPENDITURES	FY 2020-2021			FY 2021-2022			FY 2022-2023		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$7,624,412	\$129,947	\$295,165	\$8,389,763	\$67,010	\$350,000	\$8,389,763	\$67,010	\$350,000
Other Compensation	\$131,606	\$2,243		\$152,989	\$1,222		\$152,989	\$1,222	
Related Benefits	\$4,223,256	\$71,979	\$200,000	\$4,135,662	\$33,032	\$150,000	\$4,135,662	\$33,032	\$150,000
TOTAL SALARIES	\$11,979,274	\$204,169	\$495,165	\$12,678,414	\$101,264	\$500,000	\$12,678,414	\$101,264	\$500,000
OPERATING EXPENSES:									
Travel	\$20,713	\$353		\$113,622	\$908		\$113,622	\$908	
Operating Services	\$1,794,114	\$30,578		\$1,739,640	\$13,895		\$1,739,640	\$13,895	
Supplies	\$619,425	\$10,557		\$256,272	\$2,047		\$256,272	\$2,047	
TOTAL OPERATING EXPENSES	\$2,434,252	\$41,488	\$0	\$2,109,534	\$16,850	\$0	\$2,109,534	\$16,850	\$0
PROFESSIONAL SERVICES	\$1,381,192	\$23,540		\$2,634,116	\$21,038		\$2,634,116	\$21,038	
OTHER CHARGES:									
Other Charges	\$1,277,837	\$21,779		\$1,271,764	\$10,158		\$1,271,764	\$10,158	
Debt Service									
Interagency Transfers	(\$882,147)	(\$15,035)							
TOTAL OTHER CHARGES	\$395,690	\$6,744	\$0	\$1,271,764	\$10,158	\$0	\$1,271,764	\$10,158	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$145,571	\$2,481		\$86,547	\$690		\$86,547	\$690	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$145,571	\$2,481	\$0	\$86,547	\$690	\$0	\$86,547	\$690	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$16,335,979	\$278,422	\$495,165	\$18,780,375	\$150,000	\$500,000	\$18,780,375	\$150,000	\$500,000

* 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 2020-2021			FY 2021-2022			FY 2022-2023		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational Fee	COLUMN 2 Registration Fee	COLUMN 3 Admission Application Fee	COLUMN 1 Operational Fee	COLUMN 2 Registration Fee	COLUMN 3 Admission Application Fee	COLUMN 1 Operational Fee	COLUMN 2 Registration Fee	COLUMN 3 Admission Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$93,905	\$33,660	\$41,324	\$89,346	\$31,271	\$44,673	\$89,346	\$31,271	\$44,673
Other Compensation	\$1,621	\$581	\$713	\$1,629	\$570	\$815	\$1,629	\$570	\$815
Related Benefits	\$52,015	\$18,645	\$22,890	\$44,042	\$15,415	\$22,021	\$44,042	\$15,415	\$22,021
TOTAL SALARIES	\$147,541	\$52,886	\$64,927	\$135,017	\$47,256	\$67,509	\$135,017	\$47,256	\$67,509
OPERATING EXPENSES:									
Travel	\$255	\$91	\$112	\$1,210	\$424	\$605	\$1,210	\$424	\$605
Operating Services	\$22,097	\$7,921	\$9,724	\$18,526	\$6,484	\$9,263	\$18,526	\$6,484	\$9,263
Supplies	\$7,629	\$2,735	\$3,357	\$2,729	\$955	\$1,365	\$2,729	\$955	\$1,365
TOTAL OPERATING EXPENSES	\$29,981	\$10,747	\$13,193	\$22,465	\$7,863	\$11,233	\$22,465	\$7,863	\$11,233
PROFESSIONAL SERVICES	\$17,011	\$6,098	\$7,486	\$28,052	\$9,818	\$14,026	\$28,052	\$9,818	\$14,026
OTHER CHARGES:									
Other Charges	\$15,738	\$5,640	\$6,926	\$13,544	\$4,740	\$6,772	\$13,544	\$4,740	\$6,772
Debt Service									
Interagency Transfers	(\$10,865)	(\$3,894)	(\$4,781)						
TOTAL OTHER CHARGES	\$4,873	\$1,746	\$2,145	\$13,544	\$4,740	\$6,772	\$13,544	\$4,740	\$6,772
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,793	\$643	\$789	\$922	\$323	\$460	\$922	\$323	\$460
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$1,793	\$643	\$789	\$922	\$323	\$460	\$922	\$323	\$460
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$201,199	\$72,120	\$88,540	\$200,000	\$70,000	\$100,000	\$200,000	\$70,000	\$100,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2020-2021			FY 2021-2022			FY 2022-2023		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Student Excellence Fee	COLUMN 2 Graduation Diploma Fee	COLUMN 3 Transcript Fee	COLUMN 1 Student Excellence Fee	COLUMN 2 Graduation Diploma Fee	COLUMN 3 Transcript Fee	COLUMN 1 Student Excellence Fee	COLUMN 2 Graduation Diploma Fee	COLUMN 3 Transcript Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$441,562	\$5,953	\$10,314	\$402,057	\$4,467	\$7,594	\$402,057	\$4,467	\$7,594
Other Compensation	\$7,622	\$103	\$178	\$7,332	\$81	\$138	\$7,332	\$81	\$138
Related Benefits	\$244,587	\$3,297	\$5,713	\$198,191	\$2,202	\$3,744	\$198,191	\$2,202	\$3,744
TOTAL SALARIES	\$693,771	\$9,353	\$16,205	\$607,580	\$6,750	\$11,476	\$607,580	\$6,750	\$11,476
OPERATING EXPENSES:									
Travel	\$1,200	\$16	\$28	\$5,445	\$62	\$103	\$5,445	\$62	\$103
Operating Services	\$103,905	\$1,401	\$2,427	\$83,368	\$926	\$1,575	\$83,368	\$926	\$1,575
Supplies	\$35,874	\$484	\$838	\$12,281	\$136	\$232	\$12,281	\$136	\$232
TOTAL OPERATING EXPENSES	\$140,979	\$1,901	\$3,293	\$101,094	\$1,124	\$1,910	\$101,094	\$1,124	\$1,910
PROFESSIONAL SERVICES	\$79,991	\$1,078	\$1,868	\$126,233	\$1,403	\$2,384	\$126,233	\$1,403	\$2,384
OTHER CHARGES:									
Other Charges	\$74,003	\$998	\$1,729	\$60,946	\$677	\$1,151	\$60,946	\$677	\$1,151
Debt Service									
Interagency Transfers	(\$51,089)	(\$689)	(\$1,193)						
TOTAL OTHER CHARGES	\$22,914	\$309	\$536	\$60,946	\$677	\$1,151	\$60,946	\$677	\$1,151
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$8,431	\$114	\$197	\$4,147	\$46	\$79	\$4,147	\$46	\$79
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$8,431	\$114	\$197	\$4,147	\$46	\$79	\$4,147	\$46	\$79
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$946,086	\$12,755	\$22,099	\$900,000	\$10,000	\$17,000	\$900,000	\$10,000	\$17,000

* 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 2020-2021			FY 2021-2022			FY 2022-2023		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Late Registration Fee	COLUMN 2 Online Program Fee	COLUMN 3 Dual Enrollment Fee	COLUMN 1 Late Registration Fee	COLUMN 2 Online Program Fee	COLUMN 3 Dual Enrollment Fee	COLUMN 1 Late Registration Fee	COLUMN 2 Online Program Fee	COLUMN 3 Dual Enrollment Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$3,839	\$227,879	\$207,805	\$4,467	\$218,295	\$195,668	\$4,467	\$218,295	\$195,668
Other Compensation	\$66	\$3,933	\$3,587	\$81	\$3,981	\$3,568	\$81	\$3,981	\$3,568
Related Benefits	\$2,126	\$126,225	\$115,106	\$2,202	\$107,607	\$96,453	\$2,202	\$107,607	\$96,453
TOTAL SALARIES	\$6,031	\$358,037	\$326,498	\$6,750	\$329,883	\$295,689	\$6,750	\$329,883	\$295,689
OPERATING EXPENSES:									
Travel	\$10	\$619	\$565	\$61	\$2,956	\$2,650	\$61	\$2,956	\$2,650
Operating Services	\$903	\$53,623	\$48,899	\$926	\$45,264	\$40,572	\$926	\$45,264	\$40,572
Supplies	\$312	\$18,513	\$16,883	\$137	\$6,668	\$5,977	\$137	\$6,668	\$5,977
TOTAL OPERATING EXPENSES	\$1,225	\$72,755	\$66,347	\$1,124	\$54,888	\$49,199	\$1,124	\$54,888	\$49,199
PROFESSIONAL SERVICES	\$695	\$41,281	\$37,645	\$1,403	\$68,538	\$61,433	\$1,403	\$68,538	\$61,433
OTHER CHARGES:									
Other Charges	\$643	\$38,192	\$34,828	\$677	\$33,090	\$29,660	\$677	\$33,090	\$29,660
Debt Service									
Interagency Transfers	(\$444)	(\$26,366)	(\$24,043)						
TOTAL OTHER CHARGES	\$199	\$11,826	\$10,785	\$677	\$33,090	\$29,660	\$677	\$33,090	\$29,660
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$75	\$4,351	\$3,966	\$46	\$2,251	\$2,019	\$46	\$2,251	\$2,019
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$75	\$4,351	\$3,966	\$46	\$2,251	\$2,019	\$46	\$2,251	\$2,019
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$8,225	\$488,250	\$445,241	\$10,000	\$488,650	\$438,000	\$10,000	\$488,650	\$438,000

* 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 2020-2021			FY 2021-2022			FY 2022-2023		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Service Charge Late Fee	COLUMN 2 International Student Fee	COLUMN 3 Nursing Test Fee	COLUMN 1 Service Charge Late Fee	COLUMN 2 International Student Fee	COLUMN 3 Nursing Test Fee	COLUMN 1 Service Charge Late Fee	COLUMN 2 International Student Fee	COLUMN 3 Nursing Test Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$11,984	\$896		\$33,505	\$893		\$33,505	\$893	
Other Compensation	\$207	\$15		\$611	\$16		\$611	\$16	
Related Benefits	\$6,638	\$496		\$16,516	\$440		\$16,516	\$440	
TOTAL SALARIES	\$18,829	\$1,407	\$0	\$50,632	\$1,349	\$0	\$50,632	\$1,349	\$0
OPERATING EXPENSES:									
Travel	\$33	\$4		\$454	\$12		\$454	\$12	
Operating Services	\$2,820	\$211	\$12,060	\$6,947	\$185	\$15,000	\$6,947	\$185	\$15,000
Supplies	\$974	\$73		\$1,023	\$27		\$1,023	\$27	
TOTAL OPERATING EXPENSES	\$3,827	\$288	\$12,060	\$8,424	\$224	\$15,000	\$8,424	\$224	\$15,000
PROFESSIONAL SERVICES	\$2,171	\$162		\$10,519	\$281		\$10,519	\$281	
OTHER CHARGES:									
Other Charges	\$2,008	\$150		\$5,079	\$135		\$5,079	\$135	
Debt Service									
Interagency Transfers	(\$1,387)	(\$104)							
TOTAL OTHER CHARGES	\$621	\$46	\$0	\$5,079	\$135	\$0	\$5,079	\$135	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$229	\$17		\$346	\$11		\$346	\$11	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$229	\$17	\$0	\$346	\$11	\$0	\$346	\$11	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$25,677	\$1,920	\$12,060	\$75,000	\$2,000	\$15,000	\$75,000	\$2,000	\$15,000

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

OPERATING BUDGET FEE NAME	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2021-2022 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$18,780,375	100%	
Non-Resident Fees	\$150,000	100%	
Academic Excellence Fees	\$500,000	100%	
Operational Fee	\$200,000	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Registration Fee	\$70,000	100%	
Admission Application Fee	\$100,000	100%	
Student Excellence Fee	\$900,000	100%	
All Other Student Fees:			
Graduation Diploma Fee	\$10,000	100%	
Transcripts	\$17,000	100%	
Late Registration Fees	\$10,000	100%	
Online Program Fees	\$488,650	100%	
Dual Enrollment	\$438,000	100%	
Service Charges/Late Fees	\$75,000	100%	
International Student Fee	\$2,000	100%	
Nursing Testing	\$15,000	100%	
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$21,756,025	100%	\$0

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

Revenue		Fiscal Year	2020-2021		Actual			
Revenue Category:		Men's Football	Men's Basketball	Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$0	\$0		\$9,540	\$9,540
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$1,500	\$0		\$6,225	\$7,725
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*		Other				\$1,067,894	\$1,067,894
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$27,500	\$27,500
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$1,000	\$0	\$0	\$0	\$22,569	\$23,569
	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	\$1,000	\$1,500	\$0	\$0	\$1,133,728	\$1,136,228

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

Expenditures

Fiscal Year 2020-2021 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	\$161,937	\$0	\$107,115	\$65,582	\$44,146	\$185,443	\$0	\$0	\$564,223
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$11,120	\$0	\$0	\$0	\$2,100	\$450	\$0	\$0	\$13,670
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	\$2,314	\$0	\$12,511	\$21,955	\$19,959	\$37,302	\$0	\$0	\$94,041
Equipment	\$4,758	\$0	\$0	\$3,716	\$0	\$0	\$0	\$0	\$8,474
Operating Services	\$106,363	\$0	\$335	\$2,022	\$655	\$1,418	\$0	\$0	\$110,793
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$32,000							\$0	\$32,000
Other Expenses	\$19,892	\$0	\$24,239	\$52,408	\$20,049	\$62,153	\$0	\$0	\$178,741
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	\$338,384	\$0	\$144,200	\$145,683	\$86,909	\$286,766	\$0	\$0	\$1,001,942

Revenue		Fiscal Year	Budgeted						
Revenue Category:		2020-2021	Men's Football	Men's Basketball	Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$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*							\$900,000	\$900,000
	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	\$96,500	\$96,500
	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	\$0	\$0	\$0	\$0	\$0	\$996,500	\$996,500

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

Board of Regents

Form BOR-ATH-2

Institution: LSU of Alexandria

Expenditures

Fiscal Year 2020-2021 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	\$189,545	\$0	\$105,000	\$73,014	\$37,500	\$205,890	\$0	\$0	\$610,949
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$15,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$17,000
CWSP	\$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	\$1,651	\$0	\$28,000	\$23,000	\$20,000	\$76,100	\$0	\$0	\$148,751
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$100,000	\$0	\$0	\$2,500	\$0	\$3,500	\$0	\$0	\$106,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$32,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$32,000
Other Expenses	\$6,900	\$0	\$12,000	\$17,500	\$10,000	\$35,400	\$0	\$0	\$81,800
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$345,096	\$0	\$147,000	\$116,014	\$67,500	\$320,890	\$0	\$0	\$996,500

Revenue		Fiscal Year	2021-2022		Budgeted			
Revenue Category:		Men's Football	Men's Basketball	Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$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*		Other				\$1,065,000	\$1,065,000
	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	\$76,500	\$76,500
	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	
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$1,141,500	\$1,141,500

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

Expenditures

Fiscal Year 2021-2022 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	\$179,284	\$0	\$100,000	\$73,014	\$40,000	\$203,990	\$0	\$0	\$596,288
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$17,000	\$0	\$0	\$0	\$2,000	\$500	\$0	\$0	\$19,500
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	\$75,462	\$0	\$26,000	\$23,000	\$20,000	\$81,000	\$0	\$0	\$225,462
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$110,000	\$0	\$300	\$2,500	\$500	\$2,650	\$0	\$0	\$115,950
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$50,000
Other Expenses (Detail)	\$23,000	\$0	\$20,500	\$21,000	\$20,000	\$49,800	\$0	\$0	\$134,300
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	\$454,746	\$0	\$146,800	\$119,514	\$82,500	\$337,940	\$0	\$0	\$1,141,500

**Louisiana State University
Eunice**



**Operating Budget
Fiscal Year 2021-2022**

Board of Regents
Form BOR-1

Institution: Louisiana State University Eunice

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2020-2021	Budgeted* 2020-2021	Budgeted 2020-2021 W/ FY20 CARES Funds	Budgeted 2021-2022	Over/(Under) Budgeted 2020-21	% Change
Revenues By Source:						
State Funds:						
General Fund Direct	\$1,701,905	\$1,701,905	\$1,701,905	\$4,978,053	\$3,276,148	192.50%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$213,209	\$213,209	\$213,209	\$214,940	\$1,731	0.81%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$213,209	\$213,209	\$213,209	\$214,940	\$1,731	0.81%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$1,915,114	\$1,915,114	\$1,915,114	\$5,192,993	\$3,277,879	171.16%
Revenue Over Expenditures :						
State Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$3,076,600	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$10,033,464	\$10,628,383	\$10,628,383	\$10,628,383	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$11,948,578	\$12,543,497	\$15,620,097	\$15,821,376	\$3,277,879	26.13%
Expenditures by Function:						
Instruction	\$7,456,961	\$7,237,844	\$10,314,444	\$7,276,346	\$38,502	0.53%
Research	\$0	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$607,026	\$619,306	\$619,306	\$587,468	(\$31,838)	(5.14%)
Student Services	\$1,348,149	\$1,372,363	\$1,372,363	\$1,315,500	(\$56,863)	(4.14%)
Institutional Services	\$2,146,940	\$2,950,099	\$2,950,099	\$3,117,124	\$167,025	5.66%
Scholarships/Fellowships	\$1,174,356	\$1,144,720	\$1,144,720	\$1,224,720	\$80,000	6.99%
Plant Operations/Maintenance	\$2,232,349	\$2,295,765	\$2,295,765	\$2,300,218	\$4,453	0.19%
Total E&G Expenditures	\$14,965,781	\$15,620,097	\$18,696,697	\$15,821,376	\$201,279	1.29%
Hospital	\$0	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	\$0	0.00%
Other	(\$3,017,203)	(\$3,076,600)	(\$3,076,600)	\$0	\$3,076,600	100.00%
Total Expenditures	\$11,948,578	\$12,543,497	\$15,620,097	\$15,821,376	\$3,277,879	26.13%
Expenditures by Object:						
Salaries	\$7,815,453	\$8,251,057	\$11,327,657	\$8,129,861	(\$121,196)	(1.47%)
Other Compensation	\$85,450	\$88,500	\$88,500	\$85,000	(\$3,500)	(3.95%)
Related Benefits	\$4,175,440	\$3,805,617	\$3,805,617	\$3,989,649	\$184,032	4.84%
Total Personal Services	\$12,076,343	\$12,145,174	\$15,221,774	\$12,204,510	\$59,336	0.49%
Travel	\$33,926	\$110,975	\$110,975	\$104,975	(\$6,000)	(5.41%)
Operating Services	\$1,260,002	\$1,657,225	\$1,657,225	\$1,443,916	(\$213,309)	(12.87%)
Supplies	\$584,207	\$416,077	\$416,077	\$722,109	\$306,032	73.55%
Total Operating Expenses	\$1,878,135	\$2,184,277	\$2,184,277	\$2,271,000	\$86,723	3.97%
Professional Services	\$37,702	\$67,377	\$67,377	\$70,505	\$3,128	4.64%
Other Charges	(\$2,078,510)	(\$1,914,222)	(\$1,914,222)	\$1,243,970	\$3,158,192	100.00%
Debt Services	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	(\$2,040,808)	(\$1,846,845)	(\$1,846,845)	\$1,314,475	\$3,161,320	100.00%
General Acquisitions	\$34,908	\$60,891	\$60,891	\$31,391	(\$29,500)	(48.45%)
Library Acquisitions	\$0	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$34,908	\$60,891	\$60,891	\$31,391	(\$29,500)	(48.45%)
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$11,948,578	\$12,543,497	\$15,620,097	\$15,821,376	\$3,277,879	26.13%

* This column should reflect the last approved BA-7 in FY 20-21

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

Board of Regents
Form BOR-2

Institution: Louisiana State University Eunice

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER /UNDER 2020-2021
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
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$6,518,092	\$7,230,383	\$7,084,383	(\$146,000)
Non-Resident Fees	\$507,848	\$353,000	\$500,000	\$147,000
Academic Excellence Fee	\$520,935	\$575,000	\$575,000	\$0
Operational Fee	\$169,304	\$185,000	\$185,000	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$1,505,503	\$1,475,000	\$1,550,000	\$75,000
All Other Student Fees	\$764,990	\$749,000	\$685,000	(\$64,000)
Total Student Fees:	\$9,986,672	\$10,567,383	\$10,579,383	\$12,000
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$46,792	\$61,000	\$49,000	(\$12,000)
Total Self-Generated Funds	\$10,033,464	\$10,628,383	\$10,628,383	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$10,033,464	\$10,628,383	\$10,628,383	\$0

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:	\$1,701,905	100.00%	\$0	0.00%	\$1,701,905	6.49%	\$4,978,053	100.00%	\$0	0.00%	\$4,978,053	18.60%
General Fund Direct Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund Statutory Dedicated	\$213,209	100.00%	\$0	0.00%	\$213,209	0.81%	\$214,940	100.00%	\$0	0.00%	\$214,940	0.80%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$213,209	100.00%	\$0	0.00%	\$213,209	0.81%	\$214,940	100.00%	\$0	0.00%	\$214,940	0.80%
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 (SEFI)	\$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%
Funds Due From Management Board of Regents:	\$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 to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$1,915,114	100.00%	\$0	0.00%	\$1,915,114	7.30%	\$5,192,993	100.00%	\$0	0.00%	\$5,192,993	19.40%
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%
Interagency Transfers - CARES Act	\$0	0.00%	\$3,076,600	100.00%	\$3,076,600	11.73%	\$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:	\$7,230,383	100.00%	\$0	0.00%	\$7,230,383	27.56%	\$7,084,383	100.00%	\$0	0.00%	\$7,084,383	26.47%
Non-Resident Fees:	\$353,000	100.00%	\$0	0.00%	\$353,000	1.35%	\$500,000	100.00%	\$0	0.00%	\$500,000	1.87%
Academic Excellence Fee:	\$575,000	100.00%	\$0	0.00%	\$575,000	2.19%	\$575,000	100.00%	\$0	0.00%	\$575,000	2.15%
Operational Fee:	\$185,000	100.00%	\$0	0.00%	\$185,000	0.71%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.69%
Student Athletic Fees	\$0	0.00%	\$950,000	100.00%	\$950,000	3.62%	\$0	0.00%	\$950,000	100.00%	\$950,000	3.57%
Other Total	\$2,224,000	72.91%	\$826,250	27.09%	\$3,050,250	11.63%	\$2,235,000	71.03%	\$911,500	28.97%	\$3,146,500	11.76%
Total Student Fees:	\$10,567,383	85.61%	\$1,776,250	14.39%	\$12,343,633	47.05%	\$10,579,383	85.00%	\$1,866,500	15.00%	\$12,445,883	46.50%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$175,000	100.00%	\$175,000	0.67%	\$0	0.00%	\$175,000	100.00%	\$175,000	0.65%
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%	\$25,000	100.00%	\$25,000	0.10%	\$0	0.00%	\$25,000	100.00%	\$25,000	0.09%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,710,361	100.00%	\$2,710,361	10.33%	\$0	0.00%	\$2,701,671	100.00%	\$2,701,671	10.09%
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%	\$400,000	100.00%	\$400,000	1.52%	\$0	0.00%	\$405,000	100.00%	\$405,000	1.51%
Other Self-Generated Funds	\$61,000	67.03%	\$30,000	32.97%	\$91,000	0.35%	\$49,000	66.22%	\$25,000	33.78%	\$74,000	0.28%
Total Self-Generated Funds	\$10,628,383	67.50%	\$5,116,611	32.50%	\$15,744,994	60.01%	\$10,628,383	67.16%	\$5,198,171	32.84%	\$15,826,554	59.13%
Federal Funds:												
Federal Program Admin	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,850	100.00%	\$6,850	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%	\$5,295,000	100.00%	\$5,295,000	20.18%	\$0	0.00%	\$5,535,522	100.00%	\$5,535,522	20.68%
	\$0	0.00%	\$204,409	100.00%	\$204,409	0.78%	\$0	0.00%	\$205,000	100.00%	\$205,000	0.77%
Total Federal Funds	\$0	0.00%	\$5,499,409	100.00%	\$5,499,409	20.96%	\$0	0.00%	\$5,747,372	100.00%	\$5,747,372	21.47%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$12,543,497	47.81%	\$13,692,620	52.19%	\$26,236,117	100.00%	\$15,821,376	59.11%	\$10,945,543	40.89%	\$26,766,919	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct Restoration Amount	\$1,701,905	100.00%	\$0	0.00%	\$1,701,905	6.21%	\$4,978,053	100.00%	\$0	0.00%	\$4,978,053	18.60%
General Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$213,209	100.00%	\$0	0.00%	\$213,209	0.78%	\$214,940	100.00%	\$0	0.00%	\$214,940	0.80%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$213,209	100.00%	\$0	0.00%	\$213,209	0.78%	\$214,940	100.00%	\$0	0.00%	\$214,940	0.80%
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 (SEFI)	\$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-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	\$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%
Funds Due From Management Board of Regents:	\$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 to Institutions:	\$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%
Total State Funds	\$1,915,114	100.00%	\$0	0.00%	\$1,915,114	6.99%	\$5,192,993	100.00%	\$0	0.00%	\$5,192,993	19.40%
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%
Interagency Transfers - CARES Act	\$0	0.00%	\$2,980,426	100.00%	\$2,980,426	10.87%	\$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:	\$6,518,092	100.00%	\$0	0.00%	\$6,518,092	23.78%	\$7,084,383	100.00%	\$0	0.00%	\$7,084,383	26.47%
Non-Resident Fees:	\$507,848	100.00%	\$0	0.00%	\$507,848	1.85%	\$500,000	100.00%	\$0	0.00%	\$500,000	1.87%
Academic Excellence Fee:	\$520,935	100.00%	\$0	0.00%	\$520,935	1.90%	\$575,000	100.00%	\$0	0.00%	\$575,000	2.15%
Operational Fee:	\$169,304	100.00%	\$0	0.00%	\$169,304	0.62%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.69%
Student Athletic Fees	\$0	0.00%	\$937,900	100.00%	\$937,900	3.42%	\$0	0.00%	\$955,000	100.00%	\$955,000	3.57%
Over Total	\$2,270,493	71.86%	\$889,057	28.14%	\$3,159,550	11.52%	\$2,235,000	71.03%	\$911,500	28.97%	\$3,146,500	11.76%
Total Student Fees:	\$9,986,672	84.54%	\$1,826,957	17.27%	\$11,813,629	43.09%	\$10,579,383	85.00%	\$1,866,500	15.00%	\$12,445,883	46.50%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$409,535	100.00%	\$409,535	1.49%	\$0	0.00%	\$175,000	100.00%	\$175,000	0.65%
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%	\$34,941	100.00%	\$34,941	0.13%	\$0	0.00%	\$25,000	100.00%	\$25,000	0.09%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,904,776	100.00%	\$3,904,776	14.24%	\$0	0.00%	\$2,701,671	100.00%	\$2,701,671	10.09%
Endowment Income	\$0	0.00%	\$52,655	100.00%	\$52,655	0.19%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$404,658	100.00%	\$404,658	1.48%	\$0	0.00%	\$405,000	100.00%	\$405,000	1.51%
Other Self-Generated Funds	\$46,792	30.11%	\$108,620	69.89%	\$155,412	0.57%	\$49,000	66.22%	\$25,000	33.78%	\$74,000	0.28%
Total Self-Generated Funds	\$10,033,464	59.81%	\$6,742,141	40.19%	\$16,775,605	61.19%	\$10,628,383	67.16%	\$5,198,171	32.84%	\$15,826,554	59.13%
Federal Funds:												
Federal Program Admin	\$0	0.00%	\$7,185	100.00%	\$7,185	0.03%	\$0	0.00%	\$6,850	100.00%	\$6,850	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%	\$5,533,540	100.00%	\$5,533,540	20.18%	\$0	0.00%	\$5,535,522	100.00%	\$5,535,522	20.68%
	\$0	0.00%	\$203,212	100.00%	\$203,212	0.74%	\$0	0.00%	\$205,000	100.00%	\$205,000	0.77%
Total Federal Funds	\$0	0.00%	\$5,743,937	100.00%	\$5,743,937	20.95%	\$0	0.00%	\$5,747,372	100.00%	\$5,747,372	21.47%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$11,948,578	43.58%	\$15,466,504	56.42%	\$27,415,082	100.00%	\$15,821,376	59.11%	\$10,945,543	40.89%	\$26,766,919	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2020-2021 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 Eunice

Source:	ACTUAL 2020-2021		BUDGETED 2020-2021		BUDGETED 2021-2022	
	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	\$208,374	\$0	\$210,000	\$0	\$210,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$281,011	\$0	\$250,000	\$0	\$250,000
Energy Surcharge	\$0	\$202,414	\$0	\$165,000	\$0	\$165,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$937,900	\$0	\$950,000	\$0	\$955,000
<i>All Other Mandated Fees (List)</i>						
1. Student Government Association		\$26,047		\$31,250		\$25,000
2. SGA Co-Sponsorship Fund		\$52,094		\$50,000		\$50,000
3. Phi Theta Kappa Fund		\$26,047		\$25,000		\$25,000
4. Student Excellence Fee	\$1,505,503		\$1,475,000		\$1,550,000	
Total All Other Mandated Fees	\$1,505,503	\$104,187	\$1,475,000	\$106,250	\$1,550,000	\$100,000
<i>All Other Student Fees (List)</i>						
1. Vehicle Registration		\$54,820		\$60,000		\$60,000
2. Orientation Fee		\$38,250		\$35,000		\$35,000
3. Fire Science Lab Fee		\$0	\$500			\$500
4. Art Lab Fee		\$463	\$1,000			\$1,000
5. Education & Health Lab Fee	\$3,716		\$3,000		\$4,000	
6. Nursing Testing Fee	\$73,772		\$10,000		\$10,000	
7. Allied Health Lab Fee		\$29,530	\$20,000			\$25,000
8. Science/Chem/Physics Lab Fee		\$19,980	\$25,000			\$25,000
9. Modular Math Fee		\$26,130	\$50,000			\$40,000
10. Exam, Diploma, CAAP & Transcript Fees	\$40,350		\$59,000		\$50,000	
11. Application Fees	\$53,319		\$83,500		\$63,500	
12. Late Registration Fees	\$7,158		\$7,000		\$7,500	
13. Online Course Fee	\$549,400		\$450,000		\$550,000	
14. Deferment Fee	\$0	\$93,533	\$40,000		\$0	
15. Testing Center	\$37,274		\$0		\$0	
Total All Other Student Fees	\$764,990	\$262,705	\$749,000	\$95,000	\$685,000	\$186,500
Total Student Fees	\$2,270,493	\$1,996,592	\$2,224,000	\$1,776,250	\$2,235,000	\$911,500
Other Self-Generated Funds						
1. Parking Violations	\$15,735		\$9,000		\$17,000	
2. Bengal ID Card Revenue	\$3,105		\$10,000		\$5,000	
3. Veterans Administration-Handling Charge	\$1,296		\$2,000		\$2,000	
4. Miscellaneous Revenue	\$26,656		\$40,000		\$25,000	
5. F&A Administrative Cost						
6. Continuing Education		\$15,477		\$30,000		\$25,000
Total Other Self-Generated Funds	\$46,792	\$15,477	\$61,000	\$30,000	\$49,000	\$25,000
Federal Funds:						
Grants:						
Other						
1. US Department of Education - CARES Act						
2. College Workstudy				\$96,401		
3. SEOG				\$108,008		
Total Other Federal Grants	\$0	\$0	\$0	\$204,409	\$0	\$0

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

Institution: Louisiana State University Eunice

Function: Instruction	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$4,716,152	\$4,776,430	\$4,706,250	(\$70,180)
Other Compensation	\$43,275	\$35,500	\$40,500	\$5,000
Related Benefits	\$2,552,581	\$2,205,937	\$2,309,546	\$103,609
Total Personal Services	\$7,312,008	\$7,017,867	\$7,056,296	\$38,429
Travel	\$15,974	\$46,000	\$44,100	(\$1,900)
Operating Services	\$102,768	\$66,815	\$76,100	\$9,285
Supplies	\$18,532	\$70,228	\$70,250	\$22
Total Operating Expenses	\$137,274	\$183,043	\$190,450	\$7,407
Professional Services	\$1,798	\$16,472	\$14,600	(\$1,872)
Other Charges	\$3,337	\$13,962	\$13,000	(\$962)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,135	\$30,434	\$27,600	(\$2,834)
General Acquisitions	\$2,544	\$6,500	\$2,000	(\$4,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,544	\$6,500	\$2,000	(\$4,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,456,961	\$7,237,844	\$7,276,346	\$38,502
Function: Research	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 Eunice

Function: Academic Support Includes Libraries	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$311,473	\$324,130	\$295,000	(\$29,130)
Other Compensation	\$8,055	\$9,000	\$9,000	\$0
Related Benefits	\$173,183	\$149,664	\$144,768	(\$4,896)
Total Personal Services	\$492,711	\$482,794	\$448,768	(\$34,026)
Travel	\$2,552	\$14,250	\$14,000	(\$250)
Operating Services	\$106,229	\$119,262	\$120,200	\$938
Supplies	\$2,702	\$2,900	\$3,400	\$500
Total Operating Expenses	\$111,483	\$136,412	\$137,600	\$1,188
Professional Services	\$938	\$100	\$1,100	\$1,000
Other Charges	\$1,894	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,832	\$100	\$1,100	\$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	\$607,026	\$619,306	\$587,468	(\$31,838)
Function: Student Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$813,159	\$860,462	\$810,000	(\$50,462)
Other Compensation	\$7,132	\$21,600	\$17,500	(\$4,100)
Related Benefits	\$459,745	\$397,311	\$397,500	\$189
Total Personal Services	\$1,280,036	\$1,279,373	\$1,225,000	(\$54,373)
Travel	\$1,565	\$18,200	\$16,000	(\$2,200)
Operating Services	\$30,096	\$36,500	\$35,500	(\$1,000)
Supplies	\$30,397	\$38,000	\$33,000	(\$5,000)
Total Operating Expenses	\$62,057	\$92,700	\$84,500	(\$8,200)
Professional Services	\$3,544	\$0	\$3,500	\$3,500
Other Charges	\$2,512	\$290	\$2,500	\$2,210
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,056	\$290	\$6,000	\$5,710
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,348,149	\$1,372,363	\$1,315,500	(\$56,863)
Function: Institutional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$1,169,482	\$1,399,964	\$1,468,750	\$68,786
Other Compensation	\$7,361	\$22,400	\$18,000	(\$4,400)
Related Benefits	\$514,366	\$641,722	\$720,774	\$79,052
Total Personal Services	\$1,691,209	\$2,064,086	\$2,207,524	\$143,438
Travel	\$13,835	\$32,125	\$30,475	(\$1,650)
Operating Services	\$245,715	\$653,228	\$366,611	(\$286,617)
Supplies	\$414,193	\$156,449	\$467,459	\$311,010
Total Operating Expenses	\$673,743	\$841,802	\$864,545	\$22,743
Professional Services	\$27,247	\$40,805	\$41,305	\$500
Other Charges	(\$244,654)	\$3,406	\$3,750	\$344
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$217,406)	\$44,211	\$45,055	\$844
General Acquisitions	(\$606)	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	(\$606)	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,146,940	\$2,950,099	\$3,117,124	\$167,025

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

Institution: Louisiana State University Eunice

Function: Scholarships And Fellowships	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	\$1,174,356	\$1,144,720	\$1,224,720	\$80,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,174,356	\$1,144,720	\$1,224,720	\$80,000
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	\$1,174,356	\$1,144,720	\$1,224,720	\$80,000
Function: Operation And Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$805,187	\$890,071	\$849,861	(\$40,210)
Other Compensation	\$19,627	\$0	\$0	\$0
Related Benefits	\$475,565	\$410,983	\$417,061	\$6,078
Total Personal Services	\$1,300,379	\$1,301,054	\$1,266,922	(\$34,132)
Travel	\$0	\$400	\$400	\$0
Operating Services	\$775,194	\$781,420	\$845,505	\$64,085
Supplies	\$118,384	\$148,500	\$148,000	(\$500)
Total Operating Expenses	\$893,578	\$930,320	\$993,905	\$63,585
Professional Services	\$4,175	\$10,000	\$10,000	\$0
Other Charges	\$1,248	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,423	\$10,000	\$10,000	\$0
General Acquisitions	\$32,969	\$54,391	\$29,391	(\$25,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$32,969	\$54,391	\$29,391	(\$25,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,232,349	\$2,295,765	\$2,300,218	\$4,453
Total E&G Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$7,815,453	\$8,251,057	\$8,129,861	(\$121,196)
Other Compensation	\$85,450	\$88,500	\$85,000	(\$3,500)
Related Benefits	\$4,175,440	\$3,805,617	\$3,989,649	\$184,032
Total Personal Services	\$12,076,343	\$12,145,174	\$12,204,510	\$59,336
Travel	\$33,926	\$110,975	\$104,975	(\$6,000)
Operating Services	\$1,260,002	\$1,657,225	\$1,443,916	(\$213,309)
Supplies	\$584,207	\$416,077	\$722,109	\$306,032
Total Operating Expenses	\$1,878,135	\$2,184,277	\$2,271,000	\$86,723
Professional Services	\$37,702	\$67,377	\$70,505	\$3,128
Other Charges	\$938,693	\$1,162,378	\$1,243,970	\$81,592
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$976,395	\$1,229,755	\$1,314,475	\$84,720
General Acquisitions	\$34,908	\$60,891	\$31,391	(\$29,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$34,908	\$60,891	\$31,391	(\$29,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$14,965,781	\$15,620,097	\$15,821,376	\$201,279

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

Institution: Louisiana State University Eunice

Hospitals	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 Eunice

Other	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	(\$3,017,203)	(\$3,076,600)	\$0	\$3,076,600
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$3,017,203)	(\$3,076,600)	\$0	\$3,076,600
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	(\$3,017,203)	(\$3,076,600)	\$0	\$3,076,600
Total Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$7,815,453	\$8,251,057	\$8,129,861	(\$121,196)
Other Compensation	\$85,450	\$88,500	\$85,000	(\$3,500)
Related Benefits	\$4,175,440	\$3,805,617	\$3,989,649	\$184,032
Total Personal Services	\$12,076,343	\$12,145,174	\$12,204,510	\$59,336
Travel	\$33,926	\$110,975	\$104,975	(\$6,000)
Operating Services	\$1,260,002	\$1,657,225	\$1,443,916	(\$213,309)
Supplies	\$584,207	\$416,077	\$722,109	\$306,032
Total Operating Expenses	\$1,878,135	\$2,184,277	\$2,271,000	\$86,723
Professional Services	\$37,702	\$67,377	\$70,505	\$3,128
Other Charges	(\$2,078,510)	(\$1,914,222)	\$1,243,970	\$3,158,192
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$2,040,808)	(\$1,846,845)	\$1,314,475	\$3,161,320
General Acquisitions	\$34,908	\$60,891	\$31,391	(\$29,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$34,908	\$60,891	\$31,391	(\$29,500)
Unallotted	\$0	\$0	\$0	\$0
Total	\$11,948,578	\$12,543,497	\$15,821,376	\$3,277,879

Total must equal BOR-1.

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Function of: Instruction Total				
Salaries	4,716,152	4,808,930	4,706,250	(102,680)
Other Compensation	43,275	35,500	40,500	5,000
Related Benefits	0	0	0	-
Total Personal Services	4,759,427	4,844,430	4,746,750	(97,680)
Travel	15,974	46,000	44,100	(1,900)
Operating Services	88,605	68,814	61,150	(7,664)
Telecommunications	14,164	0	14,950	14,950
Supplies	18,532	74,228	70,250	(3,978)
Total Operating Expenditures	137,274	189,042	190,450	1,408
Professional Services	1,798	16,472	14,600	(1,872)
Other Charges	3,337	13,962	13,000	(962)
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	5,135	30,434	27,600	(2,834)
General Acquisitions	39	4,000	2,000	(2,000)
Library Acquisitions	0	0	0	-
Major Repairs	2,505	2,500	0	(2,500)
Total Acquisitions and Major Repairs	2,544	6,500	2,000	(4,500)
Department Total	4,904,380	5,070,406	4,966,800	(103,606)
Function of: Academic Support Total				
Salaries	311,473	324,130	295,000	(29,130)
Other Compensation	8,055	9,000	9,000	-
Related Benefits	0	0	0	-
Total Personal Services	319,528	333,130	304,000	(29,130)
Travel	2,552	14,250	14,000	(250)
Telecommunications	1,219	0	1,500	1,500
Operating Services	104,811	119,262	118,700	(562)
Supplies	2,702	2,900	3,400	500
Total Operating Expenditures	111,285	136,412	137,600	1,188
Professional Services	938	100	1,100	1,000
Other Charges	0	0	0	-
Debt Services	1,894	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	2,832	100	1,100	1,000
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Department Total	433,645	469,642	442,700	(26,942)
Function of: Student Services Total				
Salaries	813,159	827,962	810,000	-17,962
Other Compensation	7,132	21,600	17,500	-4,100
Related Benefits	0	0	0	0
Total Personal Services	820,291	849,562	827,500	-22,062
Travel	4,335	18,200	16,000	-2,200
Operating Services	22,179	34,500	33,500	-1,000
Telecommunications	971	0	2,000	2,000
Supplies	24,379	34,000	33,000	-1,000
Total Operating Expenditures	51,864	86,700	84,500	-2,200
Professional Services	3,544	0	3,500	3,500
Other Charges	2,512	290	2,500	2,210
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,056	290	6,000	5,710
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	878,211	936,552	918,000	-18,552
Function of: Institutional Services Total				
Salaries	1,169,482	1,399,965	1,468,750	68,785
Other Compensation	7,361	22,400	18,000	-4,400
Related Benefits	0	0	0	0
Total Personal Services	1,176,843	1,422,365	1,486,750	64,385
Travel	11,065	32,125	30,475	-1,650
Operating Services	249,874	615,228	294,364	-320,864
Telecommunications	27,423	0	30,200	30,200
Supplies	406,510	156,449	467,459	311,010
Total Operating Expenditures	694,873	803,802	822,498	18,696
Professional Services	26,682	40,805	41,305	500
Other Charges	-2,084,359	-3,073,194	3,750	3,076,944
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	-2,057,677	44,211	45,055	844
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	-606	0	0	0
Total Acquisitions and Major Repairs	-606	0	0	0

Department Total	-186,567	2,270,378	2,354,303	83,925
Function of: Scholarships Total				
Salaries				
Other Compensation				
Related Benefits				
Total Personal Services				
Travel				
Operating Services				
Supplies				
Total Operating Expenditures				
Professional Services				
Other Charges	1,175,554	1,144,720	1,224,720	80,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,175,554	1,144,720	1,224,720	80,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs			0	0
Department Total	1,175,554	1,144,720	1,224,720	80,000
Function of: Plant Operations/Maintenance Total				
Salaries	824,814	890,071	849,861	(40,210)
Other Compensation	-	-	0	-
Related Benefits				-
Total Personal Services	824,814	890,071	849,861	(40,210)
Travel	-	400	400	-
Operating Services	745,506	819,421	882,052	62,631
Telecommunications	5,249	-	5,500	5,500
Supplies	132,084	148,500	148,000	(500)
Total Operating Expenditures	882,839	759,900	712,400	(47,500)
Professional Services	4,740	10,000	10,000	-
Other Charges				-
Debt Services	683	-	0	-
Interagency Transfers				-
Total Other Charges	5,423	10,000	10,000	-
General Acquisitions	28,579	50,000	25,000	(25,000)
Library Acquisitions	-	-	0	-
Major Repairs	4,391	4,391	4,391	-
Total Acquisitions and Major Repairs	32,970	54,391	29,391	(25,000)
Department Total	1,746,046	1,714,362	1,601,652	(112,710)
Grand Total				
Salaries	7,835,080	8,251,058	8,129,861	(121,197)
Other Compensation	65,823	88,500	85,000	(3,500)
Related Benefits	4,175,440	3,805,617	3,989,649	184,032
Total Personal Services	12,076,343	12,145,175	12,204,510	59,335
Travel	33,926	110,975	104,975	(6,000)
Operating Services	1,210,975	1,657,225	1,389,766	(267,459)
Telecommunications	49,027	-	54,150	5,123
Supplies	584,207	416,077	722,109	306,032
Total Operating Expenditures	1,878,135	2,184,277	2,271,000	86,723
Professional Services	37,702	67,377	70,505	3,128
Other Charges	(2,078,510)	-1,914,222	1,243,970	3,158,192
Debt Services				-
Interagency Transfers				-
Total Other Charges	(2,040,809)	(1,846,845)	1,314,475	3,161,320
General Acquisitions	34,908	54,000	27,000	(27,000)
Library Acquisitions				-
Major Repairs		6,891	4,391	(2,500)
Total Acquisitions and Major Repairs	34,908	60,891	31,391	(29,500)
Grand Total	11,948,578	12,543,498	15,821,376	3,277,878

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budg. 2021-22
				In-State	Out of State		
Academic							
Athletic	132	\$4,395.97	\$580,268	102	36	\$4,855	\$670,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships	45	\$1,501.44	\$67,565	67			\$104,720
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	177	\$3,660	647,833	169	36	\$3,779	774,720

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budg. 2021-22
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
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 (17:1607)	1	\$857.70	\$858				\$5,000
Louisiana National Guard (29:36.1)	15	\$1,793.67	\$26,905				\$60,000
Hardship Waivers (17:3351)	188	\$399.41	\$75,090	187		\$400	\$75,000
Other Tuition & Fee Exemptions (Use continuation sheet if necessary.)	66		\$55,041	66			\$86,700
Faculty/Staff	1	\$857.70	\$858	2		\$1,500	\$3,000
Faculty Dependents							
Non-Resident Tuition and Fee Exemptions (Use continuation sheet if necessary.)							
Academic							
Graduate Assistantships/Fellowships			\$269,988		88	\$2,500	\$220,300
Other (List - Use continuation sheet if necessary.)			\$428,740		88	\$1,312	450,000
Total Fee Exemptions	271	1582.064576	\$428,740	255	88	\$1,312	450,000
Total Scholarships and Fee Exemptions	448	\$2,403	1,076,572	424	124	\$2,235	1,224,720

Board of Regents

Form BOR-6

Institution:

Louisiana State University Eunice

Schedule of Professional Services

DESCRIPTION	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$5,000	\$5,000
Engineering & Architectural	\$0	\$5,000	\$5,000
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	\$37,702	\$57,377	\$60,505
Total Professional Services	\$37,702	\$67,377	\$70,505

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 6/30/20	
Revenues in FY 2020-21	
Total Revenues Available for FY 2020-21	
Less Funds Expended in FY 2020-21	
Projected Revenue Available for FY 2021-22	
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	
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 6/30/20	\$278,4
Revenues in FY 2020-21	\$54,8
Total Revenues Available for FY 2020-21	333,3
Less Funds Expended in FY 2020-21	11,0
Projected Revenue Available for FY 2021-22	60,0
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	382,3
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking lot maintenance/signage/misc.	\$100,0
2. Security carts to patrol parking lots	\$20,0
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/20	\$39,5
Revenues in FY 2020-21	\$281,0
Total Revenues Available for FY 2020-21	320,5
Less Funds Expended in FY 2020-21	105,3
Projected Revenue Available for FY 2021-22	250,0
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	465,1
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/20	
Revenues in FY 2020-21	
Total Revenues Available for FY 2020-21	
Less Funds Expended in FY 2020-21	
Projected Revenue Available for FY 2021-22	
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSU Eunice

	Cafeterias 2020-21	Cafeterias 2021-22	Post Office 2020-21	Post Office 2021-22	Married Student Housing 2020-21	Married Student Housing 2021-22	Bookstore 2020-21	Bookstore 2021-22
Revenues							\$1,478,594	\$1,462,889
Expenditures								
Salaries							\$89,881	\$113,902
Other Compensation							\$13,950	\$15,000
Related Benefits							\$35,087	\$52,235
Total Personal Services	0	0	0	0	0	0	138,918	181,137
Travel								\$2,500
Operating Services							\$88,733	\$95,000
Supplies							\$1,205,663	\$1,182,752
Merchandise for Resale								
Professional Services								
Other Charges							\$1,031	\$1,500
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,434,345	1,462,889
Revenues in Excess of Expenditures	0	0	0	0	0	0	44,250	0

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

Institution: LSU Eunice

	Student Center 2020-21	Student Center 2021-22	Total Dormitories 2020-21	Total Dormitories 2021-22	Athletics 2020-21	Athletics 2021-22	Student Housing 2020-21	Student Housing 2021-22
Revenues							1,218,386	1,004,950
Expenditures								
Salaries							\$114,620	123,830
Other Compensation								
Related Benefits							\$47,640	52,120
Total Personal Services	0	0	0	0	0	0	162,260	175,950
Travel							\$440	4,000
Operating Services							\$644,952	700,000
Supplies							\$57,846	60,000
Merchandise for Resale								
Professional Services								
Other Charges							\$29,587	35,000
Capital Outlay							\$8,784	30,000
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	903,869	1,004,950
Revenues in Excess of Expenditures	0	0	0	0	0	0	314,517	0

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

Institution: LSU Eunice

	Student Media 2020-21	Student Media 2021-22	Union 2020-21	Union 2021-22	Other 2020-21	Other 2021-22	Grand Total 2020-21	Grand Total 2021-22
Revenues	8,440	8,000	226,515	225,832			2,931,936	2,701,671
Expenditures								
Salaries							204,501	237,732
Other Compensation	\$2,947	\$6,000	\$8,124	\$20,000			25,020	41,000
Related Benefits							82,727	104,355
Total Personal Services	2,947	6,000	8,124	20,000	0	0	312,249	383,087
Travel			\$160	\$7,500			600	14,000
Operating Services	\$1,250		\$25,969	\$160,332			760,905	955,332
Supplies	\$400	\$2,000	\$10,604	\$20,000			1,274,512	1,264,752
Merchandise for Resale								
Professional Services			\$1,000	\$15,000			1,000	15,000
Other Charges			\$2,376	\$3,000			32,995	39,500
Capital Outlay							8,784	30,000
Debt Service								
Interagency Transfers								
Total Expenditures	4,597	8,000	48,234	225,832	0	0	2,391,045	2,701,671
Revenues in Excess of Expenditures	3,843	0	178,282	0	0	0	540,891	0

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

Board of Regents

Institution: LSU Eunice

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						
President						
Senior Level Administrator	4	4	515,000	249,775	49,000	
Professor	13	13	630,000	305,550	14,196	
Associate Professor	4	4	180,000	87,300	7,500	
Assistant Professor	18	18	835,000	404,975	15,940	
Instructor	28	28	1,400,000	679,000	67,614	480
Librarian (w/o Faculty Rank)	2	2	100,000	48,500		
Teaching Associate	1	1	45,000	21,825		
Research Associate						
Library Associate	1	1	30,000	14,550		
Lecturer						
Graduate Assistants						
Adjunct Faculty	2	2	45,000	21,825		
Other Unclassified	37	37	1,798,000	872,030	50,244	3,840
Classified Employees	34	34	927,861	450,013		480
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	144	144	6,505,861	3,155,343	204,494	4,800
Full-Time Funded Vacant Positions	15	15	1,003,000	491,896		
Pay Plan Reserves Total						
Total Full Time Funded Positions	159	159	7,508,861	3,647,239	204,494	4,800
PART - TIME						
Professor	1	1	55,000	26,675		
Associate Professor						
Assistant Professor	1	1	5,129	2,488		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	66	66	143,426	69,562		
Other Unclassified	11	11	278,178	134,916		
Classified Employees	3	3	105,000	50,925		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	82	82	586,733	284,566	0	0
Part - Time Funded Vacant Positions	1	1	119,267	57,844		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	83	83	706,000	342,410	0	0
Grand Total Funded Positions	242	242	8,214,861	3,989,649	204,494	4,800

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 2020-2021 PRIOR YEAR ACTUAL REVENUE	FY 2021-2022 EXISTING OPERATING BUDGET REVENUE	FY 2022-2023 OPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs	\$6,518,092	\$7,084,383	\$7,084,383		1-1
Non-Resident Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs	\$507,848	\$500,000	\$500,000		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	\$520,935	\$575,000	\$575,000		1-3
Operational Fee	House Bill No. 1062; used to pay mandated costs and to enhance any instructional programs	\$169,304	\$185,000	\$185,000		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:						
Student Excellence Fee	House Bill No. 152; used for Student Success Center, new healthcare programs, software applications, safety & security, LOUIS	\$1,505,503	\$1,550,000	\$1,550,000		5-1
List						5-2
All Other Student Fees:						
Lab Fees	Approved by President; used to pay consumable supplies for lab and studio courses	\$3,716	\$4,000	\$4,000		
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses	\$151,396	\$60,000	\$60,000		
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies	\$53,319	\$63,500	\$63,500		
Late registration fees	Approved by President; used for operating costs associated with late registration\	\$7,158	\$7,500	\$7,500		
Online course fees	Approved by President; used to pay for advising, access to library resources, technical assistance	\$549,400	\$550,000	\$550,000		5-3
Deferment fees	Approved by Chancellor; used to fund general university costs	\$0	\$0			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		\$9,986,671	\$10,579,383	\$10,579,383		

* 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 2020-21			FY 2021-22			FY 2022-2023		
	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	\$4,263,423	\$332,179	\$340,739	\$3,640,331	\$256,926	\$295,465	\$3,640,331	\$256,926	\$295,465
Other Compensation	\$46,614	\$3,632	\$3,725	\$38,061	\$2,686	\$3,089	\$38,061	\$2,686	\$3,089
Related Benefits	\$2,277,752	\$177,468	\$182,041	\$1,786,457	\$126,084	\$144,997	\$1,786,457	\$126,084	\$144,997
TOTAL SALARIES	\$6,587,789	\$513,279	\$526,505	\$5,464,849	\$385,696	\$443,551	\$5,464,849	\$385,696	\$443,551
OPERATING EXPENSES:									
Travel	\$18,507	\$1,442	\$1,479	\$47,005	\$3,318	\$3,815	\$47,005	\$3,318	\$3,815
Operating Services	\$687,346	\$53,554	\$54,934	\$646,546	\$45,632	\$52,477	\$646,546	\$45,632	\$52,477
Supplies	\$318,692	\$24,830	\$25,470	\$323,341	\$22,821	\$26,244	\$323,341	\$22,821	\$26,244
TOTAL OPERATING EXPENSES	\$1,024,545	\$79,826	\$81,883	\$1,016,892	\$71,771	\$82,536	\$1,016,892	\$71,771	\$82,536
PROFESSIONAL SERVICES	\$20,567	\$1,602	\$1,644	\$31,570	\$2,228	\$2,562	\$31,570	\$2,228	\$2,562
OTHER CHARGES:									
Other Charges	(\$1,133,852)	(\$88,342)	(\$90,619)	\$557,016	\$39,313	\$45,210	\$557,016	\$39,313	\$45,210
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	(\$1,133,852)	(\$88,342)	(\$90,619)	\$557,016	\$39,313	\$45,210	\$557,016	\$39,313	\$45,210
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$19,043	\$1,483	\$1,522	\$14,056	\$992	\$1,141	\$14,056	\$992	\$1,141
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$19,043	\$1,483	\$1,522	\$14,056	\$992	\$1,141	\$14,056	\$992	\$1,141
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$6,518,092	\$507,848	\$520,935	\$7,084,383	\$500,000	\$575,000	\$7,084,383	\$500,000	\$575,000

* 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 2020-21 PRIOR YEAR ACTUAL			FY 2021-22 EXISTING OPERATING BUDGET			FY 2022-2023 OPERATING BUDGET REQUEST		
	COLUMN 1 Operational Fee	COLUMN 2 Student Excellence Fee	COLUMN 3 Lab Fees	COLUMN 1 Operational Fee	COLUMN 2 Student Excellence Fee	COLUMN 3 Lab Fees	COLUMN 1 Operational Fee	COLUMN 2 Student Excellence Fee	COLUMN 3 Lab Fees
EXPENDITURES & REQUEST:									
SALARIES:									
*Regular	\$110,740	\$984,735	\$2,431	\$95,063	\$796,472	\$2,055	\$95,063	\$796,472	\$2,055
*Other Compensation	\$1,211	\$10,767	\$26	\$994	\$8,327	\$21	\$994	\$8,327	\$21
*Related Benefits	\$59,163	\$526,099	\$1,299	\$46,651	\$390,861	\$1,009	\$46,651	\$390,861	\$1,009
TOTAL SALARIES	\$171,114	\$1,521,601	\$3,756	\$142,708	\$1,195,660	\$3,085	\$142,708	\$1,195,660	\$3,085
OPERATING EXPENSES:									
*Travel	\$481	\$4,275	\$11	\$1,227	\$10,284	\$27	\$1,227	\$10,284	\$27
*Operating Services	\$17,853	\$158,758	\$392	\$16,884	\$141,459	\$365	\$16,884	\$141,459	\$365
*Supplies	\$8,278	\$73,609	\$181	\$8,444	\$70,744	\$183	\$8,444	\$70,744	\$183
TOTAL OPERATING EXPENSES	\$26,612	\$236,642	\$584	\$26,555	\$222,487	\$575	\$26,555	\$222,487	\$575
PROFESSIONAL SERVICES	\$534	\$4,750	\$12	\$824	\$6,907	\$18	\$824	\$6,907	\$18
OTHER CHARGES:									
*Other Charges	(\$29,451)	(\$261,889)	(\$646)	\$14,546	\$121,870	\$315	\$14,546	\$121,870	\$315
*Debt Service									
*Interagency Transfers									
TOTAL OTHER CHARGES	(\$29,451)	(\$261,889)	(\$646)	\$14,546	\$121,870	\$315	\$14,546	\$121,870	\$315
ACQUISITIONS & MAJOR REPAIRS:									
*Acquisitions	\$495	\$4,399	\$10	\$367	\$3,076	\$7	\$367	\$3,076	\$7
*Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$495	\$4,399	\$10	\$367	\$3,076	\$7	\$367	\$3,076	\$7
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$169,304	\$1,505,503	\$3,716	\$185,000	\$1,550,000	\$4,000	\$185,000	\$1,550,000	\$4,000

* 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 2020-21			FY 2021-22			FY 2022-2023		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Exam, Diploma & Transcript Fees	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees	COLUMN 1 Exam, Diploma & Transcript Fees	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees	COLUMN 1 Exam, Diploma & Transcript Fees	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees
EXPENDITURES & REQUEST:									
SALARIES:									
*Regular	\$99,027	\$34,875	\$4,682	\$30,831	\$32,630	\$3,854	\$30,831	\$32,630	\$3,854
*Other Compensation	\$1,083	\$381	\$51	\$322	\$341	\$40	\$322	\$341	\$40
*Related Benefits	\$52,905	\$18,632	\$2,501	\$15,130	\$16,013	\$1,891	\$15,130	\$16,013	\$1,891
TOTAL SALARIES	\$153,015	\$53,888	\$7,234	\$46,283	\$48,984	\$5,785	\$46,283	\$48,984	\$5,785
OPERATING EXPENSES:									
*Travel	\$430	\$151	\$20	\$398	\$421	\$50	\$398	\$421	\$50
*Operating Services	\$15,965	\$5,623	\$755	\$5,476	\$5,795	\$684	\$5,476	\$5,795	\$684
*Supplies	\$7,402	\$2,607	\$350	\$2,738	\$2,898	\$342	\$2,738	\$2,898	\$342
TOTAL OPERATING EXPENSES	\$23,797	\$8,381	\$1,125	\$8,612	\$9,114	\$1,076	\$8,612	\$9,114	\$1,076
PROFESSIONAL SERVICES	\$478	\$168	\$23	\$267	\$283	\$33	\$267	\$283	\$33
OTHER CHARGES:									
*Other Charges	(\$26,336)	(\$9,275)	(\$1,245)	\$4,718	\$4,993	\$590	\$4,718	\$4,993	\$590
*Debt Service									
*Interagency Transfers									
TOTAL OTHER CHARGES	(\$26,336)	(\$9,275)	(\$1,245)	\$4,718	\$4,993	\$590	\$4,718	\$4,993	\$590
ACQUISITIONS & MAJOR REPAIRS:									
*Acquisitions	\$442	\$157	\$21	\$120	\$126	\$16	\$120	\$126	\$16
*Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$442	\$157	\$21	\$120	\$126	\$16	\$120	\$126	\$16
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$151,396	\$53,319	\$7,158	\$60,000	\$63,500	\$7,500	\$60,000	\$63,500	\$7,500

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

OPERATING BUDGET FEE EXPENDITURES	FY 2020-21 PRIOR YEAR ACTUAL			FY 2021-22 EXISTING OPERATING BUDGET			FY 2022-2023 OPERATING BUDGET REQUEST		
	COLUMN 1 Online Course Fee	COLUMN 2 Deferment Fees	COLUMN 3	COLUMN 1 Online Course Fee	COLUMN 2 Deferment Fees	COLUMN 3	COLUMN 1 Online Course Fee	COLUMN 2 Deferment Fees	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
*Regular	\$359,357			\$282,619			\$282,619		
*Other Compensation	\$3,929			\$2,955			\$2,955		
*Related Benefits	\$191,988			\$138,693			\$138,693		
TOTAL SALARIES	\$555,274	\$0	\$0	\$424,267	\$0	\$0	\$424,267	\$0	\$0
OPERATING EXPENSES:									
*Travel	\$1,560			\$3,649			\$3,649		
*Operating Services	\$57,935			\$50,195			\$50,195		
*Supplies	\$26,862			\$25,103			\$25,103		
TOTAL OPERATING EXPENSES	\$86,357	\$0	\$0	\$78,947	\$0	\$0	\$78,947	\$0	\$0
PROFESSIONAL SERVICES	\$1,734	\$0	\$0	\$2,451	\$0	\$0	\$2,451	\$0	\$0
OTHER CHARGES:									
*Other Charges	(\$95,571)			\$43,244			\$43,244		
*Debt Service									
*Interagency Transfers									
TOTAL OTHER CHARGES	(\$95,571)	\$0	\$0	\$43,244	\$0	\$0	\$43,244	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
*Acquisitions	\$1,606			\$1,091			\$1,091		
*Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$1,606	\$0	\$0	\$1,091	\$0	\$0	\$1,091	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$549,400	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2021-2022 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$7,084,383		
Non-Resident Fees	\$500,000		
Academic Excellence Fees	\$575,000		
Operational Fee	\$185,000		
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:			
Student Excellence Fee	\$1,550,000		
List			
All Other Student Fees:			
Lab Fees	\$4,000		
Exam, Diploma & Transcript	\$60,000		
Application Fees	\$63,500		
Late Registration Fees	\$7,500		
Online Course Fees	\$550,000		
Deferment Fees	\$0		
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$10,579,383	\$0	\$0

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

Revenue		Fiscal Year	2020-2021		Actual				
Revenue Category:		Men's Football	Men's Basketball	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		\$26,671	\$26,671	
	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*		Other				\$937,900	\$937,900	
	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	\$8,270	\$8,270	
	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	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0	
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$972,840	\$972,840	

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

Expenditures

Fiscal Year 2020-2021 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	\$67,842	\$0	\$46,000	\$44,860	\$39,000	\$172,406	\$0	\$0	\$370,108
Fringe Benefits	\$18,529	\$0	\$20,253	\$7,022	\$18,412	\$73,698	\$0	\$0	\$137,914
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$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	\$87,348	\$0	\$12,702	\$40,364	\$12,774	\$73,806	\$0	\$0	\$226,995
Equipment	\$0	\$0	\$0	\$6,590	\$0	\$0	\$0	\$0	\$6,590
Operating Services	\$83,176	\$0	\$7,060	\$17,797	\$1,680	\$3,106	\$0	\$0	\$112,819
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses	\$12,064	\$0	\$17,210	\$28,270	\$13,463	\$55,130	\$0	\$0	\$126,138
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	\$268,959	\$0	\$103,225	\$144,904	\$85,330	\$378,146	\$0	\$0	\$980,564

Revenue		Fiscal Year	Budgeted						
Revenue Category:		2020-2021	Men's Football	Men's Basketball	Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$0	\$0			\$25,000	\$25,000
	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*							\$950,000	\$950,000
	Parking Fees	\$0	\$0	\$0	\$0			\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0			\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0			\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0			\$0	\$0
	Other Income	\$0	\$0	\$0	\$0		\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0			\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0			\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0			\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0			\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0	\$0
	Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$0	\$975,000

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

Expenditures Fiscal Year 2020-2021 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	\$64,159	\$0	\$45,250	\$46,805	\$41,750	\$171,865	\$0	\$0	\$369,829
Fringe Benefits	\$19,200	\$0	\$20,500	\$6,000	\$18,800	\$70,900	\$0	\$0	\$135,400
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	\$18,448	\$0	\$24,500	\$55,000	\$20,000	\$105,230	\$0	\$0	\$223,178
Equipment	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Operating Services	\$76,983	\$0	\$11,810	\$21,425	\$8,135	\$27,420	\$0	\$0	\$145,773
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$9,300	\$0	\$12,310	\$26,425	\$11,135	\$35,650	\$0	\$0	\$94,820
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	\$194,090	\$0	\$114,370	\$155,655	\$99,820	\$411,065	\$0	\$0	\$975,000

Revenue		Fiscal Year	Budgeted						
Revenue Category:		2021-2022	Men's Football	Men's Basketball	Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$0	\$0			\$25,000	\$25,000
	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*							\$955,000	\$955,000
	Parking Fees	\$0	\$0	\$0	\$0			\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0			\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0			\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0			\$0	\$0
	Other Income	\$0	\$0	\$0	\$0		\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0			\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0			\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0			\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0			\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$0	\$980,000	\$980,000

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

Expenditures

Fiscal Year 2021-2022 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	\$64,160	\$0	\$45,250	\$46,805	\$43,750	\$171,752	\$0	\$0	\$371,717
Fringe Benefits	\$19,200	\$0	\$20,500	\$6,000	\$19,688	\$70,900	\$0	\$0	\$136,288
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	\$20,672	\$0	\$24,500	\$55,000	\$20,000	\$105,230	\$0	\$0	\$225,402
Equipment	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Operating Services	\$76,983	\$0	\$11,810	\$21,425	\$8,135	\$27,420	\$0	\$0	\$145,773
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$9,300	\$0	\$12,310	\$26,425	\$11,135	\$35,650	\$0	\$0	\$94,820
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	\$196,315	\$0	\$114,370	\$155,655	\$102,708	\$410,952	\$0	\$0	\$980,000

**Louisiana State University
Shreveport**



**Operating Budget
Fiscal Year 2021-2022**

Board of Regents
Form BOR-1

Institution: Louisiana State University - Shreveport

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2020-2021	Budgeted* 2020-2021	For informational purposes only:	Budgeted 2021-2022	Over/(Under)		% Change
			Budgeted 2020-2021 W/ FY20 CARES Funds		Budgeted	2020-21	
Revenues By Source:							
State Funds:							
General Fund Direct	\$8,563,149	\$8,563,149	\$8,563,149	\$10,269,981	\$1,706,832		19.93%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0		0.00%
Statutory Dedicated:	\$539,159	\$539,159	\$539,159	\$543,538	\$4,379		0.81%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0		0.00%
Support Education in Louisiana First (SELF)	\$539,159	\$539,159	\$539,159	\$543,538	\$4,379		0.81%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	\$0		0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	\$0		0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0		0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	\$0		0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	\$0		0.00%
Equine Fund	\$0	\$0	\$0	\$0	\$0		0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	\$0		0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	\$0		0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	\$0		0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	\$0		0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	\$0		0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	\$0		0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	\$0		0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	\$0		0.00%
TOPS Fund	\$0	\$0	\$0	\$0	\$0		0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	\$0		0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	\$0		0.00%
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	\$0		0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	\$0		0.00%
Total State Funds	\$9,102,308	\$9,102,308	\$9,102,308	\$10,813,519	\$1,711,211		18.80%
Revenue Over Expenditures :							
State Funds	\$0	\$0	\$0	\$0	\$0		0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0		0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	\$0		0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0		0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0		0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0		0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0		0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$781,100	\$0	\$0		0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0		0.00%
Self Generated Funds	\$60,216,043	\$61,994,397	\$68,237,520	\$55,994,397	(\$6,000,000)		(9.68%)
Federal Funds	\$0	\$0	\$0	\$0	\$0		0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0		0.00%
Total Revenues	\$69,318,351	\$71,096,705	\$78,120,928	\$66,807,916	(\$4,288,789)		(6.03%)
Expenditures by Function:							
Instruction	\$36,600,042	\$37,070,276	\$42,631,287	\$36,834,243	(\$236,033)		(0.64%)
Research	\$67,609	\$153,627	\$153,627	\$192,678	\$39,051		25.42%
Public Service	\$0	\$102,000	\$102,000	\$102,000	\$0		0.00%
Academic Support**	\$3,302,156	\$3,944,107	\$3,944,107	\$5,328,663	\$1,384,556		35.10%
Student Services	\$1,767,410	\$2,394,521	\$3,848,133	\$2,444,919	\$50,398		2.10%
Institutional Services	\$18,878,516	\$17,899,131	\$17,899,131	\$18,863,498	\$964,367		5.39%
Scholarships/Fellowships	\$1,843,874	\$1,507,500	\$1,517,100	\$1,807,500	\$300,000		19.90%
Plant Operations/Maintenance	\$7,639,944	\$8,806,643	\$8,806,643	\$7,234,415	(\$1,572,228)		(17.85%)
Total E&G Expenditures	\$70,099,451	\$71,877,805	\$78,902,028	\$72,807,916	\$930,111		1.29%
Hospital	\$0	\$0	\$0	\$0	\$0		0.00%
Transfers out of agency	(\$781,100)	(\$781,100)	(\$781,100)	(\$6,000,000)	(\$5,218,900)		0.00%
Athletics	\$0	\$0	\$0	\$0	\$0		0.00%
Other	\$0	\$0	\$0	\$0	\$0		0.00%
Total Expenditures	\$69,318,351	\$71,096,705	\$78,120,928	\$66,807,916	(\$4,288,789)		(6.03%)
Expenditures by Object:							
Salaries	\$21,154,693	\$24,554,367	\$28,421,948	\$26,833,926	\$2,279,559		9.28%
Other Compensation	\$574,666	\$685,700	\$1,042,700	\$572,000	(\$113,700)		(16.58%)
Related Benefits	\$11,055,973	\$9,346,786	\$10,810,732	\$9,758,000	\$411,214		4.40%
Total Personal Services	\$32,785,332	\$34,586,853	\$40,275,380	\$37,163,926	\$2,577,073		7.45%
Travel	\$32,603	\$138,938	\$206,688	\$149,338	\$10,400		7.49%
Operating Services	\$7,771,314	\$7,525,359	\$7,854,859	\$8,180,910	\$655,551		8.71%
Supplies	\$2,139,605	\$2,367,098	\$2,617,498	\$2,271,199	(\$95,899)		(4.05%)
Total Operating Expenses	\$9,943,422	\$10,031,395	\$10,679,045	\$10,601,447	\$570,052		5.68%
Professional Services	\$22,032,275	\$21,126,336	\$21,504,782	\$20,554,286	(\$572,050)		(2.71%)
Other Charges	\$3,721,861	\$2,782,621	\$3,067,221	(\$3,252,854)	(\$6,035,475)		(216.90%)
Debt Services	\$0	\$0	\$0	\$0	\$0		0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0		0.00%
Total Other Charges	\$25,754,136	\$23,908,957	\$24,572,003	\$17,301,432	(\$6,607,525)		(27.64%)
General Acquisitions	\$835,461	\$2,569,500	\$2,594,500	\$1,741,111	(\$828,389)		(32.24%)
Library Acquisitions	\$0	\$0	\$0	\$0	\$0		0.00%
Major Repairs	\$0	\$0	\$0	\$0	\$0		0.00%
Total Acquisitions and Major Repairs	\$835,461	\$2,569,500	\$2,594,500	\$1,741,111	(\$828,389)		(32.24%)
Unallotted	\$0	\$0	\$0	\$0	\$0		0.00%
Total Expenditures	\$69,318,351	\$71,096,705	\$78,120,928	\$66,807,916	(\$4,288,789)		(6.03%)

* This column should reflect the last approved BA-7 in FY 20-21

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

Board of Regents
Form BOR-2

Institution: Louisiana State University - Shreveport

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER /UNDER 2020-2021
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
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$56,377,166	\$58,203,029	\$51,835,287	(\$6,367,742)
Non-Resident Fees	\$97,354	\$66,036	\$97,000	\$30,964
Academic Excellence Fee	\$1,945,993	\$1,993,229	\$1,946,000	(\$47,229)
Operational Fee	\$808,930	\$800,786	\$809,000	\$8,214
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	\$256,994	\$204,156	\$256,400	\$52,244
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$430,374	\$327,161	\$429,000	\$101,839
Total Student Fees:	\$59,916,811	\$61,594,397	\$55,372,687	(\$6,221,710)
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$221,482	\$250,000	\$475,000	\$225,000
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	\$77,750	\$150,000	\$146,710	(\$3,290)
Total Self-Generated Funds	\$60,216,043	\$61,994,397	\$55,994,397	(\$6,000,000)
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	\$60,216,043	\$61,994,397	\$55,994,397	(\$6,000,000)

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:	\$8,563,149	100.00%	\$0	0.00%	\$8,563,149	9.71%	\$10,269,981	100.00%	\$0	0.00%	\$10,269,981	11.94%
General Fund Direct Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund	\$539,159	100.00%	\$0	0.00%	\$539,159	0.61%	\$543,538	100.00%	\$0	0.00%	\$543,538	0.63%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$539,159	100.00%	\$0	0.00%	\$539,159	0.61%	\$543,538	100.00%	\$0	0.00%	\$543,538	0.63%
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 (SEFI)	\$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%
Funds Due From Management Board of Regents:												
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$9,102,308	100.00%	\$0	0.00%	\$9,102,308	10.32%	\$10,813,519	100.00%	\$0	0.00%	\$10,813,519	12.58%
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%
Interagency Transfers - CARES Act	\$0	0.00%	\$781,100	100.00%	\$781,100	0.89%	\$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:	\$58,203,029	100.00%	\$0	0.00%	\$58,203,029	66.00%	\$51,835,287	100.00%	\$0	0.00%	\$51,835,287	60.28%
Non-Resident Fees:	\$66,036	100.00%	\$0	0.00%	\$66,036	0.07%	\$97,000	100.00%	\$0	0.00%	\$97,000	0.11%
Academic Excellence Fee:	\$1,993,229	100.00%	\$0	0.00%	\$1,993,229	2.26%	\$1,946,000	100.00%	\$0	0.00%	\$1,946,000	2.26%
Operational Fee:	\$800,786	100.00%	\$0	0.00%	\$800,786	0.91%	\$809,000	100.00%	\$0	0.00%	\$809,000	0.94%
Student Athletic Fees	\$0	0.00%	\$1,174,160	100.00%	\$1,174,160	1.33%	\$0	0.00%	\$1,711,415	100.00%	\$1,711,415	1.99%
Other Total	\$531,317	9.20%	\$5,242,000	90.80%	\$5,773,317	6.55%	\$685,400	14.73%	\$3,966,173	85.27%	\$4,651,573	5.41%
Total Student Fees:	\$61,594,397	90.57%	\$6,416,160	9.43%	\$68,010,557	77.12%	\$55,372,687	90.70%	\$5,677,588	9.30%	\$61,050,275	71.00%
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	\$250,000	91.24%	\$24,000	8.76%	\$274,000	0.31%	\$475,000	100.00%	\$0	0.00%	\$475,000	0.55%
State Grants and Contracts	\$0	0.00%	\$800,000	100.00%	\$800,000	0.91%	\$0	0.00%	\$940,000	100.00%	\$940,000	1.09%
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%	\$365,781	100.00%	\$365,781	0.41%	\$0	0.00%	\$339,326	100.00%	\$339,326	0.39%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$965,205	100.00%	\$965,205	1.09%	\$0	0.00%	\$3,506,253	100.00%	\$3,506,253	4.08%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,335,000	100.00%	\$1,335,000	1.51%	\$0	0.00%	\$1,390,000	100.00%	\$1,390,000	1.62%
Other Self-Generated Funds	\$150,000	13.31%	\$977,124	86.69%	\$1,127,124	1.28%	\$146,710	11.49%	\$1,130,000	88.51%	\$1,276,710	1.48%
Total Self-Generated Funds	\$61,994,397	85.07%	\$10,883,270	14.93%	\$72,877,667	82.64%	\$55,994,397	81.18%	\$12,983,167	18.82%	\$68,977,564	80.21%
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%	\$5,150,000	100.00%	\$5,150,000	5.84%	\$0	0.00%	\$5,100,000	100.00%	\$5,100,000	5.93%
	\$0	0.00%	\$280,000	100.00%	\$280,000	0.32%	\$0	0.00%	\$1,100,000	100.00%	\$1,100,000	1.28%
Total Federal Funds	\$0	0.00%	\$5,430,000	100.00%	\$5,430,000	6.16%	\$0	0.00%	\$6,200,000	100.00%	\$6,200,000	7.21%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$71,096,705	80.62%	\$17,094,370	19.38%	\$88,191,075	100.00%	\$66,807,916	77.69%	\$19,183,167	22.31%	\$85,991,083	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:	\$8,563,149	100.00%	\$0	0.00%	\$8,563,149	9.55%	\$10,269,981	100.00%	\$0	0.00%	\$10,269,981	11.94%
General Fund Direct Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund	\$539,159	100.00%	\$0	0.00%	\$539,159	0.60%	\$543,538	100.00%	\$0	0.00%	\$543,538	0.63%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$539,159	100.00%	\$0	0.00%	\$539,159	0.60%	\$543,538	100.00%	\$0	0.00%	\$543,538	0.63%
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 (SEFI)	\$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%
Funds Due From Management Board of Regents:	\$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 to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$9,102,308	100.00%	\$0	0.00%	\$9,102,308	10.15%	\$10,813,519	100.00%	\$0	0.00%	\$10,813,519	12.58%
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%
Interagency Transfers - CARES Act	\$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:	\$56,377,166	100.00%	\$0	0.00%	\$56,377,166	62.89%	\$51,835,287	100.00%	\$0	0.00%	\$51,835,287	60.28%
Non-Resident Fees:	\$97,354	100.00%	\$0	0.00%	\$97,354	0.11%	\$97,000	100.00%	\$0	0.00%	\$97,000	0.11%
Academic Excellence Fee:	\$1,945,993	100.00%	\$0	0.00%	\$1,945,993	2.17%	\$1,946,000	100.00%	\$0	0.00%	\$1,946,000	2.26%
Operational Fee:	\$808,930	100.00%	\$0	0.00%	\$808,930	0.90%	\$809,000	100.00%	\$0	0.00%	\$809,000	0.94%
Student Athletic Fees	\$0	0.00%	\$1,820,939	100.00%	\$1,820,939	2.03%	\$0	0.00%	\$1,711,415	100.00%	\$1,711,415	1.99%
Other Total	\$687,368	8.84%	\$7,089,437	91.16%	\$7,776,805	8.68%	\$685,400	14.73%	\$3,966,173	85.27%	\$4,651,573	5.41%
Total Student Fees:	\$59,916,811	87.05%	\$8,910,376	12.95%	\$68,827,187	76.78%	\$55,372,687	90.70%	\$5,677,588	9.30%	\$61,050,275	71.00%
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	\$221,482	98.88%	\$2,502	1.12%	\$223,984	0.25%	\$475,000	100.00%	\$0	0.00%	\$475,000	0.55%
State Grants and Contracts	\$0	0.00%	\$943,082	100.00%	\$943,082	1.05%	\$0	0.00%	\$940,000	100.00%	\$940,000	1.09%
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%	\$28,214	100.00%	\$28,214	0.03%	\$0	0.00%	\$339,326	100.00%	\$339,326	0.39%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,718,619	100.00%	\$1,718,619	1.92%	\$0	0.00%	\$3,506,253	100.00%	\$3,506,253	4.08%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,389,027	100.00%	\$1,389,027	1.55%	\$0	0.00%	\$1,390,000	100.00%	\$1,390,000	1.62%
Other Self-Generated Funds	\$77,750	6.44%	\$1,129,185	93.56%	\$1,206,935	1.35%	\$146,710	11.49%	\$1,130,000	88.51%	\$1,276,710	1.48%
Total Self-Generated Funds	\$60,216,043	81.00%	\$14,121,006	19.00%	\$74,337,049	82.93%	\$55,994,397	81.18%	\$12,983,167	18.82%	\$68,977,564	80.21%
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%	\$5,099,387	100.00%	\$5,099,387	5.69%	\$0	0.00%	\$5,100,000	100.00%	\$5,100,000	5.93%
	\$0	0.00%	\$1,099,875	100.00%	\$1,099,875	1.23%	\$0	0.00%	\$1,100,000	100.00%	\$1,100,000	1.28%
Total Federal Funds	\$0	0.00%	\$6,199,262	100.00%	\$6,199,262	6.92%	\$0	0.00%	\$6,200,000	100.00%	\$6,200,000	7.21%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$69,318,351	77.33%	\$20,320,268	22.67%	\$89,638,619	100.00%	\$66,807,916	77.69%	\$19,183,167	22.31%	\$85,991,083	100.00%

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

The 2020-2021 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 2020-2021		BUDGETED 2020-2021		BUDGETED 2021-2022	
	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	\$137,361	\$0	\$120,000	\$0	\$140,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$882,095	\$0	\$655,000	\$0	\$885,000
Energy Surcharge	\$0	\$95,776	\$0	\$112,000	\$0	\$96,000
University Self-Assessed Fees	\$256,994	\$186,480	\$204,156	\$210,000	\$256,400	\$185,000
Student Self-Assessed Fees	\$0	\$2,385,100	\$0	\$1,925,000	\$0	\$1,159,756
Student Athletic Fees	\$0	\$1,820,939	\$0	\$1,174,160	\$0	\$1,711,415
<i>All Other Mandated Fees (List)</i>						
1. Nursing Program Tuition		\$939,253		\$600,000		\$500,000
2. Course and Lab Fees		\$2,462,489		\$1,600,000		\$999,517
3. Academic Excellence Fee	\$1,945,993		\$1,993,229		\$1,946,000	
4. Operational Fee	\$808,930		\$800,786		\$809,000	
Total All Other Mandated Fees	\$2,754,923	\$3,401,742	\$2,794,015	\$2,200,000	\$2,755,000	\$1,499,517
<i>All Other Student Fees (List)</i>						
1. Parking Permits, ID Cards		\$883		\$20,000		\$900
2. Non-Resident Fees	\$97,354		\$66,036		\$97,000	
3. Application Fee	\$198,190		\$153,980		\$198,000	
4. Deferment Fee	\$48,600		\$26,002		\$48,000	
5. Diplomas	\$183,434		\$114,888		\$183,000	
6. Late Registration Fee	\$0		\$32,291			
7. Advanced Standing Exam Fees	\$150					
Total All Other Student Fees	\$527,728	\$883	\$393,197	\$20,000	\$526,000	\$900
Total Student Fees	\$3,539,645	\$8,910,376	\$3,391,368	\$6,416,160	\$3,537,400	\$5,677,588
Other Self-Generated Funds						
1. Contract Commissions, Library Revenue	\$73,509		\$150,000		\$142,160	
2. Royalties - Trademark/Logo Licensing	\$4,241				\$4,550	
3. Radio Station Memberships, Leases, Underwriting		\$611,304		\$0		\$611,000
4. Investment Income		\$46,209		\$977,124		\$46,000
5. Property Sales and Rebates		\$61,882				\$62,000
6. Institute for Nonprofit Administration and Research		\$341,056				\$341,000
7. Facilities and Administration Recovery		\$68,734				\$70,000
Total Other Self-Generated Funds	\$77,750	\$1,129,185	\$150,000	\$977,124	\$146,710	\$1,130,000
Federal Funds:						
Grants:						
Other						
1. Corporation for Public Broadcasting - Red River Radio		\$122,679				
2. College Work Study		\$324,832				
3. SEOG		\$444,955				
4. Teach		\$166,378				
5. Horror to Heroism		\$41,031				
Total Other Federal Grants	\$0	\$1,099,875	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University - Shreveport

Function: Instruction	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$13,568,956	\$15,284,470	\$15,836,718	\$552,248
Other Compensation	\$228,659	\$238,000	\$238,500	\$500
Related Benefits	\$46,842	\$0	\$0	\$0
Total Personal Services	\$13,844,457	\$15,522,470	\$16,075,218	\$552,748
Travel	\$4,403	\$25,000	\$29,000	\$4,000
Operating Services	\$535,896	\$456,105	\$467,925	\$11,820
Supplies	\$354,794	\$354,900	\$258,350	(\$96,550)
Total Operating Expenses	\$895,093	\$836,005	\$755,275	(\$80,730)
Professional Services	\$21,451,953	\$19,793,850	\$19,269,800	(\$524,050)
Other Charges	(\$117,951)	\$25,950	\$34,950	\$9,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$21,334,002	\$19,819,800	\$19,304,750	(\$515,050)
General Acquisitions	\$526,490	\$892,000	\$699,000	(\$193,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$526,490	\$892,000	\$699,000	(\$193,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$36,600,042	\$37,070,275	\$36,834,243	(\$236,032)
Function: Research	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$53	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$53	\$0	\$0	\$0
Travel	\$962	\$0	\$0	\$0
Operating Services	\$4,941	\$149,929	\$77,829	(\$72,100)
Supplies	\$27,020	\$3,698	\$92,849	\$89,151
Total Operating Expenses	\$32,923	\$153,627	\$170,678	\$17,051
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$3,820	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,820	\$0	\$0	\$0
General Acquisitions	\$30,713	\$0	\$22,000	\$22,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$30,713	\$0	\$22,000	\$22,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$67,509	\$153,627	\$192,678	\$39,051
Function: Public Service	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	\$32,000	\$32,000	\$0
Other Charges	\$0	\$70,000	\$70,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$102,000	\$102,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$102,000	\$102,000	\$0

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

Institution: Louisiana State University - Shreveport

Function: Academic Support Includes Libraries	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$2,534,320	\$2,798,257	\$4,129,713	\$1,331,456
Other Compensation	\$85,495	\$101,700	\$72,500	(\$29,200)
Related Benefits	\$16,347	\$0	\$0	\$0
Total Personal Services	\$2,636,162	\$2,899,957	\$4,202,213	\$1,302,256
Travel	\$6,593	\$18,000	\$30,000	\$12,000
Operating Services	\$402,546	\$546,650	\$623,450	\$76,800
Supplies	\$93,998	\$168,500	\$183,000	\$14,500
Total Operating Expenses	\$503,137	\$733,150	\$836,450	\$103,300
Professional Services	\$74,293	\$16,000	\$10,000	(\$6,000)
Other Charges	\$20,549	\$30,500	\$30,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$94,842	\$46,500	\$40,500	(\$6,000)
General Acquisitions	\$68,015	\$264,500	\$249,500	(\$15,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$68,015	\$264,500	\$249,500	(\$15,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,302,156	\$3,944,107	\$5,328,663	\$1,384,556
Function: Student Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$1,285,454	\$1,507,561	\$1,628,769	\$121,208
Other Compensation	\$125,467	\$174,000	\$156,500	(\$17,500)
Related Benefits	\$17,794	\$0	\$0	\$0
Total Personal Services	\$1,428,715	\$1,681,561	\$1,785,269	\$103,708
Travel	\$2,077	\$25,200	\$19,600	(\$5,600)
Operating Services	\$68,632	\$194,000	\$183,050	(\$10,950)
Supplies	\$124,812	\$313,000	\$229,500	(\$83,500)
Total Operating Expenses	\$195,521	\$532,200	\$432,150	(\$100,050)
Professional Services	\$14,684	\$165,000	\$92,500	(\$72,500)
Other Charges	\$124,380	\$14,260	\$133,500	\$119,240
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$139,064	\$179,260	\$226,000	\$46,740
General Acquisitions	\$4,110	\$1,500	\$1,500	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$4,110	\$1,500	\$1,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,767,410	\$2,394,521	\$2,444,919	\$50,398
Function: Institutional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$2,857,685	\$3,710,516	\$3,975,040	\$264,524
Other Compensation	\$126,391	\$130,000	\$97,000	(\$33,000)
Related Benefits	\$10,954,366	\$9,346,786	\$9,758,000	\$411,214
Total Personal Services	\$13,938,442	\$13,187,302	\$13,830,040	\$642,738
Travel	\$18,468	\$69,738	\$69,738	\$0
Operating Services	\$2,300,931	\$2,141,947	\$2,180,927	\$38,980
Supplies	\$1,269,156	\$957,000	\$957,500	\$500
Total Operating Expenses	\$3,588,555	\$3,168,685	\$3,208,165	\$39,480
Professional Services	\$226,408	\$637,486	\$667,986	\$30,500
Other Charges	\$1,060,172	\$406,658	\$665,696	\$259,038
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,286,580	\$1,044,144	\$1,333,682	\$289,538
General Acquisitions	\$64,939	\$499,000	\$491,611	(\$7,389)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$64,939	\$499,000	\$491,611	(\$7,389)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,878,516	\$17,899,131	\$18,863,498	\$964,367

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

Institution: Louisiana State University - Shreveport

Function: Scholarships And Fellowships	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	\$1,843,874	\$1,507,500	\$1,807,500	\$300,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,843,874	\$1,507,500	\$1,807,500	\$300,000
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	\$1,843,874	\$1,507,500	\$1,807,500	\$300,000
Function: Operation And Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$908,278	\$1,253,562	\$1,263,686	\$10,124
Other Compensation	\$8,601	\$42,000	\$7,500	(\$34,500)
Related Benefits	\$20,624	\$0	\$0	\$0
Total Personal Services	\$937,503	\$1,295,562	\$1,271,186	(\$24,376)
Travel	\$0	\$1,000	\$1,000	\$0
Operating Services	\$4,458,368	\$4,036,728	\$4,647,729	\$611,001
Supplies	\$269,825	\$570,000	\$550,000	(\$20,000)
Total Operating Expenses	\$4,728,193	\$4,607,728	\$5,198,729	\$591,001
Professional Services	\$264,937	\$482,000	\$482,000	\$0
Other Charges	\$1,568,117	\$1,508,853	\$5,000	(\$1,503,853)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,833,054	\$1,990,853	\$487,000	(\$1,503,853)
General Acquisitions	\$141,194	\$912,500	\$277,500	(\$635,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$141,194	\$912,500	\$277,500	(\$635,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,639,944	\$8,806,643	\$7,234,415	(\$1,572,228)
Total E&G Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$21,154,693	\$24,554,366	\$26,833,926	\$2,279,560
Other Compensation	\$574,666	\$685,700	\$572,000	(\$113,700)
Related Benefits	\$11,055,973	\$9,346,786	\$9,758,000	\$411,214
Total Personal Services	\$32,785,332	\$34,586,852	\$37,163,926	\$2,577,074
Travel	\$32,503	\$138,938	\$149,338	\$10,400
Operating Services	\$7,771,314	\$7,525,359	\$8,180,910	\$655,551
Supplies	\$2,139,605	\$2,367,098	\$2,271,199	(\$95,899)
Total Operating Expenses	\$9,943,422	\$10,031,395	\$10,601,447	\$570,052
Professional Services	\$22,032,275	\$21,126,336	\$20,554,286	(\$572,050)
Other Charges	\$4,502,961	\$3,563,721	\$2,747,146	(\$816,575)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$26,535,236	\$24,690,057	\$23,301,432	(\$1,388,625)
General Acquisitions	\$835,461	\$2,569,500	\$1,741,111	(\$828,389)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$835,461	\$2,569,500	\$1,741,111	(\$828,389)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$70,099,451	\$71,877,804	\$72,807,916	\$930,112

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

Institution: Louisiana State University - Shreveport

Hospitals	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	(\$781,100)	(\$781,100)	(\$6,000,000)	(\$5,218,900)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$781,100)	(\$781,100)	(\$6,000,000)	(\$5,218,900)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	(\$781,100)	(\$781,100)	(\$6,000,000)	(\$5,218,900)
Athletics	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 - Shreveport

Other	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$21,154,693	\$24,554,366	\$26,833,926	\$2,279,560
Other Compensation	\$574,666	\$685,700	\$572,000	(\$113,700)
Related Benefits	\$11,055,973	\$9,346,786	\$9,758,000	\$411,214
Total Personal Services	\$32,785,332	\$34,586,852	\$37,163,926	\$2,577,074
Travel	\$32,503	\$138,938	\$149,338	\$10,400
Operating Services	\$7,771,314	\$7,525,359	\$8,180,910	\$655,551
Supplies	\$2,139,605	\$2,367,098	\$2,271,199	(\$95,899)
Total Operating Expenses	\$9,943,422	\$10,031,395	\$10,601,447	\$570,052
Professional Services	\$22,032,275	\$21,126,336	\$20,554,286	(\$572,050)
Other Charges	\$3,721,861	\$2,782,621	(\$3,252,854)	(\$6,035,475)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$25,754,136	\$23,908,957	\$17,301,432	(\$6,607,525)
General Acquisitions	\$835,461	\$2,569,500	\$1,741,111	(\$828,389)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$835,461	\$2,569,500	\$1,741,111	(\$828,389)
Unallotted	\$0	\$0	\$0	\$0
Total	\$69,318,351	\$71,096,704	\$66,807,916	(\$4,288,788)

Total must equal BOR-1.

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Academic Affairs				
Department Name Teaching, Learning and Tech Center				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services		1,600	1,600	0
Supplies		1,000	1,000	0
Total Operating Expenditures	-	2,600	2,600	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
Function Total	-	2,600	2,600	0
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	1,600	1,600	0
Supplies	-	1,000	1,000	0
Total Operating Expenditures	-	2,600	2,600	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	-	2,600	2,600	0
College of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	1,600	1,600	0
Supplies	-	1,000	1,000	0
Total Operating Expenditures	-	2,600	2,600	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
College Total	-	2,600	2,600	0
Grand Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	1,600	1,600	0
Supplies	-	1,000	1,000	0
Total Operating Expenditures	-	2,600	2,600	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
Grand Total	-	2,600	2,600	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Academic Affairs				
Department Name Library Books				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services	176,582			0
Supplies	200			0
Total Operating Expenditures	176,782	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions	5,431	180,000	185,000	5,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	5,431	180,000	185,000	5,000
Function Total	182,213	180,000	185,000	5,000
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	176,582	-	-	0
Supplies	200	-	-	0
Total Operating Expenditures	176,782	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	5,431	180,000	185,000	5,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	5,431	180,000	185,000	5,000
Department Total	182,213	180,000	185,000	5,000
College of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	176,582	-	-	0
Supplies	200	-	-	0
Total Operating Expenditures	176,782	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	5,431	180,000	185,000	5,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	5,431	180,000	185,000	5,000
College Total	182,213	180,000	185,000	5,000
Grand Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	176,582	-	-	0
Supplies	200	-	-	0
Total Operating Expenditures	176,782	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	5,431	180,000	185,000	5,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	5,431	180,000	185,000	5,000
Grand Total	182,213	180,000	185,000	5,000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Academic Affairs				
Department Name Library - Book Binding				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services	19,323	9,000	9,000	0
Supplies		8,000	8,000	0
Total Operating Expenditures	19,323	17,000	17,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions	464	5,000	5,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	464	5,000	5,000	0
Function Total	19,787	22,000	22,000	0
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	19,323	9,000	9,000	0
Supplies	-	8,000	8,000	0
Total Operating Expenditures	19,323	17,000	17,000	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	464	5,000	5,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	464	5,000	5,000	0
Department Total	19,787	22,000	22,000	0
College of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	19,323	9,000	9,000	0
Supplies	-	8,000	8,000	0
Total Operating Expenditures	19,323	17,000	17,000	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	464	5,000	5,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	464	5,000	5,000	0
College Total	19,787	22,000	22,000	0
Grand Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	19,323	9,000	9,000	0
Supplies	-	8,000	8,000	0
Total Operating Expenditures	19,323	17,000	17,000	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	464	5,000	5,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	464	5,000	5,000	0
Grand Total	19,787	22,000	22,000	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Academic Affairs				
Department Name Counseling Services				
Function of Student Services				
Salaries	48,500	48,500	50,440	1940
Other Compensation	15,419	10,000	15,000	5000
Related Benefits				0
Total Personal Services	63,919	58,500	65,440	6,940
Travel	526	2,500	2,500	0
Operating Services	1,365	4,550	1,550	-3,000
Supplies	4,476	8,500	8,500	0
Total Operating Expenditures	6,367	15,550	12,550	-3,000
Professional Services	11,531	15,000	15,000	0
Other Charges	1,087		3,000	3,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	12,618	15,000	18,000	3,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	82,904	89,050	95,990	6,940
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	48,500	48,500	50,440	1940
Other Compensation	15,419	10,000	15,000	5000
Related Benefits				0
Total Personal Services	63,919	58,500	65,440	6,940
Travel	526	2,500	2,500	0
Operating Services	1,365	4,550	1,550	-3,000
Supplies	4,476	8,500	8,500	0
Total Operating Expenditures	6,367	15,550	12,550	-3,000
Professional Services	11,531	15,000	15,000	0
Other Charges	1,087		3,000	3,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	12,618	15,000	18,000	3,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	82,904	89,050	95,990	6,940
College of _____ Total				
Salaries	48,500	48,500	50,440	1940
Other Compensation	15,419	10,000	15,000	5000
Related Benefits				0
Total Personal Services	63,919	58,500	65,440	6,940
Travel	526	2,500	2,500	0
Operating Services	1,365	4,550	1,550	-3,000
Supplies	4,476	8,500	8,500	0
Total Operating Expenditures	6,367	15,550	12,550	-3,000
Professional Services	11,531	15,000	15,000	0
Other Charges	1,087		3,000	3,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	12,618	15,000	18,000	3,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	82,904	89,050	95,990	6,940
Grand Total				
Salaries	48,500	48,500	50,440	1940
Other Compensation	15,419	10,000	15,000	5000
Related Benefits				0
Total Personal Services	63,919	58,500	65,440	6,940
Travel	526	2,500	2,500	0
Operating Services	1,365	4,550	1,550	-3,000
Supplies	4,476	8,500	8,500	0
Total Operating Expenditures	6,367	15,550	12,550	-3,000
Professional Services	11,531	15,000	15,000	0
Other Charges	1,087		3,000	3,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	12,618	15,000	18,000	3,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	82,904	89,050	95,990	6,940

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Academic Affairs				
Department Name Career Planning and Placement				
Function of Student Services				
Salaries	55,550	55,550	57,772	2222
Other Compensation				0
Related Benefits				0
Total Personal Services	55,550	55,550	57,772	2,222
Travel		3,600	3,600	0
Operating Services	3,812	12,100	15,150	3,050
Supplies	9,017	2,500	2,500	0
Total Operating Expenditures	12,829	18,200	21,250	3,050
Professional Services				0
Other Charges	550	260	500	240
Debt Services				0
Interagency Transfers				0
Total Other Charges	550	260	500	240
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	68,929	74,010	79,522	5,512
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	55,550	55,550	57,772	2222
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	55,550	55,550	57,772	2,222
Travel		3,600	3,600	0
Operating Services	3,812	12,100	15,150	3,050
Supplies	9,017	2,500	2,500	0
Total Operating Expenditures	12,829	18,200	21,250	3,050
Professional Services				0
Other Charges	550	260	500	240
Debt Services				0
Interagency Transfers				0
Total Other Charges	550	260	500	240
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	68,929	74,010	79,522	5,512
College of _____ Total				
Salaries	55,550	55,550	57,772	2222
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	55,550	55,550	57,772	2,222
Travel		3,600	3,600	0
Operating Services	3,812	12,100	15,150	3,050
Supplies	9,017	2,500	2,500	0
Total Operating Expenditures	12,829	18,200	21,250	3,050
Professional Services				0
Other Charges	550	260	500	240
Debt Services				0
Interagency Transfers				0
Total Other Charges	550	260	500	240
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	68,929	74,010	79,522	5,512
Grand Total				
Salaries	55,550	55,550	57,772	2222
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	55,550	55,550	57,772	2,222
Travel		3,600	3,600	0
Operating Services	3,812	12,100	15,150	3,050
Supplies	9,017	2,500	2,500	0
Total Operating Expenditures	12,829	18,200	21,250	3,050
Professional Services				0
Other Charges	550	260	500	240
Debt Services				0
Interagency Transfers				0
Total Other Charges	550	260	500	240
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	68,929	74,010	79,522	5,512

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Academic Affairs				
Department Name Cyber Collaboratory				
Function of Instruction				
Salaries		80,000	91,800	11,800
Other Compensation	3,390	5,000	5,000	0
Related Benefits				0
Total Personal Services	3,390	85,000	96,800	11,800
Travel		2,500	2,500	0
Operating Services	8,694	5,000	7,500	2,500
Supplies	13,923	50,000	35,000	-15,000
Total Operating Expenditures	22,617	57,500	45,000	-12,500
Professional Services	2,561	50,000	10,000	-40,000
Other Charges		15,000	15,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	2,561	65,000	25,000	-40,000
General Acquisitions	215,790	125,000	75,000	-50,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	215,790	125,000	75,000	-50,000
Function Total	244,358	332,500	241,800	-90,700
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	80,000	91,800	11,800
Other Compensation	3,390	5,000	5,000	0
Related Benefits	-			0
Total Personal Services	3,390	85,000	96,800	11,800
Travel	-	2,500	2,500	0
Operating Services	8,694	5,000	7,500	2,500
Supplies	13,923	50,000	35,000	-15,000
Total Operating Expenditures	22,617	57,500	45,000	-12,500
Professional Services	2,561	50,000	10,000	-40,000
Other Charges	-	15,000	15,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,561	65,000	25,000	-40,000
General Acquisitions	215,790	125,000	75,000	-50,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	215,790	125,000	75,000	-50,000
Department Total	244,358	332,500	241,800	-90,700
College of _____ Total				
Salaries	-	80,000	91,800	11,800
Other Compensation	3,390	5,000	5,000	0
Related Benefits	-			0
Total Personal Services	3,390	85,000	96,800	11,800
Travel	-	2,500	2,500	0
Operating Services	8,694	5,000	7,500	2,500
Supplies	13,923	50,000	35,000	-15,000
Total Operating Expenditures	22,617	57,500	45,000	-12,500
Professional Services	2,561	50,000	10,000	-40,000
Other Charges	-	15,000	15,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,561	65,000	25,000	-40,000
General Acquisitions	215,790	125,000	75,000	-50,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	215,790	125,000	75,000	-50,000
College Total	244,358	332,500	241,800	-90,700
Grand Total				
Salaries	-	80,000	91,800	11,800
Other Compensation	3,390	5,000	5,000	0
Related Benefits	-			0
Total Personal Services	3,390	85,000	96,800	11,800
Travel	-	2,500	2,500	0
Operating Services	8,694	5,000	7,500	2,500
Supplies	13,923	50,000	35,000	-15,000
Total Operating Expenditures	22,617	57,500	45,000	-12,500
Professional Services	2,561	50,000	10,000	-40,000
Other Charges	-	15,000	15,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,561	65,000	25,000	-40,000
General Acquisitions	215,790	125,000	75,000	-50,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	215,790	125,000	75,000	-50,000
Grand Total	244,358	332,500	241,800	-90,700

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Business Affairs				
Department Name Building Operations				
Function of Operations and Maintenance of Plant				
Salaries	507,165	647,968	649,638	1670
Other Compensation	-	5,000	-	-5000
Related Benefits	6,892	-	-	0
Total Personal Services	514,057	652,968	649,638	-3,330
Travel	-	-	-	0
Operating Services	3,187,344	2,192,250	3,047,250	855,000
Supplies	193,213	260,000	260,000	0
Total Operating Expenditures	3,380,557	2,452,250	3,307,250	855,000
Professional Services	262,574	472,000	472,000	0
Other Charges	(21,353)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	241,221	472,000	472,000	0
General Acquisitions	80,158	555,000	20,000	-535,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	80,158	555,000	20,000	-535,000
Function Total	4,215,993	4,132,218	4,448,888	316,670
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	507,165	647,968	649,638	1670
Other Compensation	-	5,000	-	-5000
Related Benefits	6,892	-	-	0
Total Personal Services	514,057	652,968	649,638	-3,330
Travel	-	-	-	0
Operating Services	3,187,344	2,192,250	3,047,250	855,000
Supplies	193,213	260,000	260,000	0
Total Operating Expenditures	3,380,557	2,452,250	3,307,250	855,000
Professional Services	262,574	472,000	472,000	0
Other Charges	(21,353)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	241,221	472,000	472,000	0
General Acquisitions	80,158	555,000	20,000	-535,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	80,158	555,000	20,000	-535,000
Department Total	4,215,993	4,132,218	4,448,888	316,670
College of _____ Total				
Salaries	507,165	647,968	649,638	1670
Other Compensation	-	5,000	-	-5000
Related Benefits	6,892	-	-	0
Total Personal Services	514,057	652,968	649,638	-3,330
Travel	-	-	-	0
Operating Services	3,187,344	2,192,250	3,047,250	855,000
Supplies	193,213	260,000	260,000	0
Total Operating Expenditures	3,380,557	2,452,250	3,307,250	855,000
Professional Services	262,574	472,000	472,000	0
Other Charges	(21,353)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	241,221	472,000	472,000	0
General Acquisitions	80,158	555,000	20,000	-535,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	80,158	555,000	20,000	-535,000
College Total	4,215,993	4,132,218	4,448,888	316,670
Grand Total				
Salaries	507,165	647,968	649,638	1670
Other Compensation	-	5,000	-	-5000
Related Benefits	6,892	-	-	0
Total Personal Services	514,057	652,968	649,638	-3,330
Travel	-	-	-	0
Operating Services	3,187,344	2,192,250	3,047,250	855,000
Supplies	193,213	260,000	260,000	0
Total Operating Expenditures	3,380,557	2,452,250	3,307,250	855,000
Professional Services	262,574	472,000	472,000	0
Other Charges	(21,353)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	241,221	472,000	472,000	0
General Acquisitions	80,158	555,000	20,000	-535,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	80,158	555,000	20,000	-535,000
Grand Total	4,215,993	4,132,218	4,448,888	316,670

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Business Affairs				
Department Name Grounds				
Function of Operations and Maintenance of Plant				
Salaries	57,907	133,285	141,634	8349
Other Compensation	658	27,000	2,500	-24500
Related Benefits	5,623	-	-	0
Total Personal Services	64,188	160,285	144,134	-16,151
Travel	-	-	-	0
Operating Services	68,454	381,000	156,000	-225,000
Supplies	27,777	35,000	50,000	15,000
Total Operating Expenditures	96,231	416,000	206,000	-210,000
Professional Services	2,332	10,000	10,000	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,332	10,000	10,000	0
General Acquisitions	24,297	150,000	50,000	-100,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	24,297	150,000	50,000	-100,000
Function Total	187,048	736,285	410,134	-326,151
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	57,907	133,285	141,634	8349
Other Compensation	658	27,000	2,500	-24500
Related Benefits	5,623	-	-	0
Total Personal Services	64,188	160,285	144,134	-16,151
Travel	-	-	-	0
Operating Services	68,454	381,000	156,000	-225,000
Supplies	27,777	35,000	50,000	15,000
Total Operating Expenditures	96,231	416,000	206,000	-210,000
Professional Services	2,332	10,000	10,000	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,332	10,000	10,000	0
General Acquisitions	24,297	150,000	50,000	-100,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	24,297	150,000	50,000	-100,000
Department Total	187,048	736,285	410,134	-326,151
College of _____ Total				
Salaries	57,907	133,285	141,634	8349
Other Compensation	658	27,000	2,500	-24500
Related Benefits	5,623	-	-	0
Total Personal Services	64,188	160,285	144,134	-16,151
Travel	-	-	-	0
Operating Services	68,454	381,000	156,000	-225,000
Supplies	27,777	35,000	50,000	15,000
Total Operating Expenditures	96,231	416,000	206,000	-210,000
Professional Services	2,332	10,000	10,000	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,332	10,000	10,000	0
General Acquisitions	24,297	150,000	50,000	-100,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	24,297	150,000	50,000	-100,000
College Total	187,048	736,285	410,134	-326,151
Grand Total				
Salaries	57,907	133,285	141,634	8349
Other Compensation	658	27,000	2,500	-24500
Related Benefits	5,623	-	-	0
Total Personal Services	64,188	160,285	144,134	-16,151
Travel	-	-	-	0
Operating Services	68,454	381,000	156,000	-225,000
Supplies	27,777	35,000	50,000	15,000
Total Operating Expenditures	96,231	416,000	206,000	-210,000
Professional Services	2,332	10,000	10,000	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,332	10,000	10,000	0
General Acquisitions	24,297	150,000	50,000	-100,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	24,297	150,000	50,000	-100,000
Grand Total	187,048	736,285	410,134	-326,151

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Business Affairs				
Department Name Central Plant				
Function of Operations and Maintenance of Plant				
Salaries	183,943	268,591	271,836	3245
Other Compensation	6,537	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	190,480	268,591	271,836	3,245
Travel	-	-	-	0
Operating Services	829,772	930,050	850,050	-80,000
Supplies	42,006	30,000	45,000	15,000
Total Operating Expenditures	871,778	960,050	895,050	-65,000
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	36,635	100,000	100,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	36,635	100,000	100,000	0
Function Total	1,098,893	1,328,641	1,266,886	-61,755
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	183,943	268,591	271,836	3245
Other Compensation	6,537	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	190,480	268,591	271,836	3,245
Travel	-	-	-	0
Operating Services	829,772	930,050	850,050	-80,000
Supplies	42,006	30,000	45,000	15,000
Total Operating Expenditures	871,778	960,050	895,050	-65,000
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	36,635	100,000	100,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	36,635	100,000	100,000	0
Department Total	1,098,893	1,328,641	1,266,886	-61,755
College of _____ Total				
Salaries	183,943	268,591	271,836	3245
Other Compensation	6,537	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	190,480	268,591	271,836	3245
Travel	-	-	-	0
Operating Services	829,772	930,050	850,050	-80,000
Supplies	42,006	30,000	45,000	15,000
Total Operating Expenditures	871,778	960,050	895,050	-65,000
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	36,635	100,000	100,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	36,635	100,000	100,000	0
College Total	1,098,893	1,328,641	1,266,886	-61,755
Grand Total				
Salaries	183,943	268,591	271,836	3245
Other Compensation	6,537	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	190,480	268,591	271,836	3245
Travel	-	-	-	0
Operating Services	829,772	930,050	850,050	-80,000
Supplies	42,006	30,000	45,000	15,000
Total Operating Expenditures	871,778	960,050	895,050	-65,000
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	36,635	100,000	100,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	36,635	100,000	100,000	0
Grand Total	1,098,893	1,328,641	1,266,886	-61,755

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Business Affairs				
Department Name Control Organizations				
Function of Operations and Maintenance of Plant				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges	1,589,419	1,503,853		-1,503,853
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,589,419	1,503,853	-	-1,503,853
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	1,589,419	1,503,853	-	-1,503,853
Function of Transfers/Clearing				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges			(6,000,000)	-6,000,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	(6,000,000)	-6,000,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	(6,000,000)	-6,000,000
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges	(136,985)		(6,000,000)	-6,000,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	(136,985)	-	(6,000,000)	-6,000,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	(136,985)	-	(6,000,000)	-6,000,000
Department of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges	1,452,434	1,503,853	(6,000,000)	-7,503,853
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,452,434	1,503,853	(6,000,000)	-7,503,853
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	1,452,434	1,503,853	(6,000,000)	-7,503,853
College of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges	1,452,434	1,503,853	(6,000,000)	-7,503,853
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,452,434	1,503,853	(6,000,000)	-7,503,853
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	1,452,434	1,503,853	(6,000,000)	-7,503,853
Grand Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges	1,452,434	1,503,853	(6,000,000)	-7,503,853
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,452,434	1,503,853	(6,000,000)	-7,503,853
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	1,452,434	1,503,853	(6,000,000)	-7,503,853

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Arts and Sciences				
Department Name Liberal Arts Dean				
Function of Instruction				
Salaries	1,250	105,000		-105,000
Other Compensation	6,694	5,000	5,000	0
Related Benefits				0
Total Personal Services	7,944	110,000	5,000	-105,000
Travel				0
Operating Services	3,199		4,000	4,000
Supplies	1,380			0
Total Operating Expenditures	4,579	-	4,000	4,000
Professional Services	10			0
Other Charges	323			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	333	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	12,856	110,000	9,000	-101,000
Function of Academic Support				
Salaries	250,476	208,956	192,492	-16,464
Other Compensation	22,031	1,000	2,500	1,500
Related Benefits				0
Total Personal Services	272,507	209,956	194,992	-14,964
Travel		1,000	1,000	0
Operating Services	1,660	15,250	15,250	0
Supplies	7,522	10,000	10,000	0
Total Operating Expenditures	9,182	26,250	26,250	0
Professional Services	3,425			0
Other Charges	2,663	7,500	7,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	6,088	7,500	7,500	0
General Acquisitions	4,524	3,500	3,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	4,524	3,500	3,500	0
Function Total	292,301	247,206	232,242	-14,964
Department of _____ Total				
Salaries	251,726	313,956	192,492	-121,464
Other Compensation	28,725	6,000	7,500	1,500
Related Benefits				0
Total Personal Services	280,451	319,956	199,992	-119,964
Travel		1,000	1,000	0
Operating Services	4,859	15,250	19,250	4,000
Supplies	8,902	10,000	10,000	0
Total Operating Expenditures	13,761	26,250	30,250	4,000
Professional Services	3,435			0
Other Charges	2,986	7,500	7,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	6,421	7,500	7,500	0
General Acquisitions	4,524	3,500	3,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	4,524	3,500	3,500	0
Department Total	305,157	357,206	241,242	-115,964
College of _____ Total				
Salaries	251,726	313,956	192,492	-121,464
Other Compensation	28,725	6,000	7,500	1,500
Related Benefits				0
Total Personal Services	280,451	319,956	199,992	-119,964
Travel		1,000	1,000	0
Operating Services	4,859	15,250	19,250	4,000
Supplies	8,902	10,000	10,000	0
Total Operating Expenditures	13,761	26,250	30,250	4,000
Professional Services	3,435			0
Other Charges	2,986	7,500	7,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	6,421	7,500	7,500	0
General Acquisitions	4,524	3,500	3,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	4,524	3,500	3,500	0
College Total	305,157	357,206	241,242	-115,964
Grand Total				
Salaries	251,726	313,956	192,492	-121,464
Other Compensation	28,725	6,000	7,500	1,500
Related Benefits				0
Total Personal Services	280,451	319,956	199,992	-119,964
Travel		1,000	1,000	0
Operating Services	4,859	15,250	19,250	4,000
Supplies	8,902	10,000	10,000	0
Total Operating Expenditures	13,761	26,250	30,250	4,000
Professional Services	3,435			0
Other Charges	2,986	7,500	7,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	6,421	7,500	7,500	0
General Acquisitions	4,524	3,500	3,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	4,524	3,500	3,500	0
Grand Total	305,157	357,206	241,242	-115,964

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Arts and Sciences				
Department Name Arts and Media				
Function of Instruction				
Salaries	569,384	655,228	702,275	47,047
Other Compensation	6,256	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	575,640	655,228	702,275	47,047
Travel	-	-	-	0
Operating Services	1,504	7,400	7,400	0
Supplies	6,749	20,400	11,000	-9,400
Total Operating Expenditures	8,253	27,800	18,400	-9,400
Professional Services	236	2,000	2,000	0
Other Charges	2,508	1,000	2,500	1,500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,744	3,000	4,500	1,500
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	586,637	686,028	725,175	39,147
Function of Research				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	1,500	-	-1,500
Supplies	-	-	5,000	5,000
Total Operating Expenditures	-	1,500	5,000	3,500
Professional Services	-	-	-	0
Other Charges	414	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	414	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	414	1,500	5,000	3,500
Department of _____ Total				
Salaries	569,384	655,228	702,275	47,047
Other Compensation	6,256	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	575,640	655,228	702,275	47,047
Travel	-	-	-	0
Operating Services	1,504	8,900	7,400	-1,500
Supplies	6,749	20,400	16,000	-4,400
Total Operating Expenditures	8,253	29,300	23,400	-5,900
Professional Services	236	2,000	2,000	0
Other Charges	2,922	1,000	2,500	1,500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	3,158	3,000	4,500	1,500
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	587,051	687,528	730,175	42,647
College of _____ Total				
Salaries	569,384	655,228	702,275	47,047
Other Compensation	6,256	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	575,640	655,228	702,275	47,047
Travel	-	-	-	0
Operating Services	1,504	8,900	7,400	-1,500
Supplies	6,749	20,400	16,000	-4,400
Total Operating Expenditures	8,253	29,300	23,400	-5,900
Professional Services	236	2,000	2,000	0
Other Charges	2,922	1,000	2,500	1,500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	3,158	3,000	4,500	1,500
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	587,051	687,528	730,175	42,647
Grand Total				
Salaries	569,384	655,228	702,275	47,047
Other Compensation	6,256	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	575,640	655,228	702,275	47,047
Travel	-	-	-	0
Operating Services	1,504	8,900	7,400	-1,500
Supplies	6,749	20,400	16,000	-4,400
Total Operating Expenditures	8,253	29,300	23,400	-5,900
Professional Services	236	2,000	2,000	0
Other Charges	2,922	1,000	2,500	1,500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	3,158	3,000	4,500	1,500
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	587,051	687,528	730,175	42,647

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Arts and Sciences				
Department Name English & Foreign Languages				
Function of Instruction				
Salaries	516,125	556,661	649,430	92,769
Other Compensation				0
Related Benefits				0
Total Personal Services	516,125	556,661	649,430	92,769
Travel	2,127	2,800	2,800	0
Operating Services	10,840	15,000	15,000	0
Supplies	54,139	54,000	3,000	-51,000
Total Operating Expenditures	67,106	71,800	20,800	-51,000
Professional Services	179			0
Other Charges	447			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	626	-	-	0
General Acquisitions		2,500	5,000	2,500
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	2,500	5,000	2,500
Function Total	583,857	630,961	675,230	44,269
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services		3,192		-3,192
Supplies	2,476			0
Total Operating Expenditures	2,476	3,192	-	-3,192
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
Function Total	2,476	3,192	-	-3,192
Department of _____ Total				
Salaries	516,125	556,661	649,430	92,769
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	516,125	556,661	649,430	92,769
Travel	2,127	2,800	2,800	0
Operating Services	10,840	18,192	15,000	-3,192
Supplies	56,615	54,000	3,000	-51,000
Total Operating Expenditures	69,582	74,992	20,800	-54,192
Professional Services	179	-	-	0
Other Charges	447	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	626	-	-	0
General Acquisitions	-	2,500	5,000	2,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	2,500	5,000	2,500
Department Total	586,333	634,153	675,230	41,077
College of _____ Total				
Salaries	516,125	556,661	649,430	92,769
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	516,125	556,661	649,430	92,769
Travel	2,127	2,800	2,800	0
Operating Services	10,840	18,192	15,000	-3,192
Supplies	56,615	54,000	3,000	-51,000
Total Operating Expenditures	69,582	74,992	20,800	-54,192
Professional Services	179	-	-	0
Other Charges	447	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	626	-	-	0
General Acquisitions	-	2,500	5,000	2,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	2,500	5,000	2,500
College Total	586,333	634,153	675,230	41,077
Grand Total				
Salaries	516,125	556,661	649,430	92,769
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	516,125	556,661	649,430	92,769
Travel	2,127	2,800	2,800	0
Operating Services	10,840	18,192	15,000	-3,192
Supplies	56,615	54,000	3,000	-51,000
Total Operating Expenditures	69,582	74,992	20,800	-54,192
Professional Services	179	-	-	0
Other Charges	447	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	626	-	-	0
General Acquisitions	-	2,500	5,000	2,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	2,500	5,000	2,500
Grand Total	586,333	634,153	675,230	41,077

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Arts and Sciences				
Department Name History and Social Sciences				
Function of Instruction				
Salaries	623,767	702,108	776,164	74056
Other Compensation	2,299	-	2,500	2500
Related Benefits	-	-	-	0
Total Personal Services	626,066	702,108	778,664	76,556
Travel	-	600	600	0
Operating Services	10,176	12,630	12,250	-380
Supplies	4,615	4,500	4,500	0
Total Operating Expenditures	14,791	17,730	17,350	-380
Professional Services	5,494	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	5,494	-	-	0
General Acquisitions	16,099	11,000	2,500	-8,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	16,099	11,000	2,500	-8,500
Function Total	662,450	730,838	798,514	67,676
Function of Research				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	702	-	-702
Supplies	437	-	4,000	4,000
Total Operating Expenditures	437	702	4,000	3,298
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	2,500	2,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	2,500	2,500
Function Total	437	702	6,500	5,798
Department of _____ Total				
Salaries	623,767	702,108	776,164	74056
Other Compensation	2,299	-	2,500	2500
Related Benefits	-	-	-	0
Total Personal Services	626,066	702,108	778,664	76,556
Travel	-	600	600	0
Operating Services	10,176	13,332	12,250	-1,082
Supplies	5,052	4,500	8,500	4,000
Total Operating Expenditures	15,228	18,432	21,350	2,918
Professional Services	5,494	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	5,494	-	-	0
General Acquisitions	16,099	11,000	5,000	-6,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	16,099	11,000	5,000	-6,000
Department Total	662,887	731,540	805,014	73,474
College of _____ Total				
Salaries	623,767	702,108	776,164	74056
Other Compensation	2,299	-	2,500	2500
Related Benefits	-	-	-	0
Total Personal Services	626,066	702,108	778,664	76,556
Travel	-	600	600	0
Operating Services	10,176	13,332	12,250	-1,082
Supplies	5,052	4,500	8,500	4,000
Total Operating Expenditures	15,228	18,432	21,350	2,918
Professional Services	5,494	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	5,494	-	-	0
General Acquisitions	16,099	11,000	5,000	-6,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	16,099	11,000	5,000	-6,000
College Total	662,887	731,540	805,014	73,474
Grand Total				
Salaries	623,767	702,108	776,164	74056
Other Compensation	2,299	-	2,500	2500
Related Benefits	-	-	-	0
Total Personal Services	626,066	702,108	778,664	76,556
Travel	-	600	600	0
Operating Services	10,176	13,332	12,250	-1,082
Supplies	5,052	4,500	8,500	4,000
Total Operating Expenditures	15,228	18,432	21,350	2,918
Professional Services	5,494	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	5,494	-	-	0
General Acquisitions	16,099	11,000	5,000	-6,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	16,099	11,000	5,000	-6,000
Grand Total	662,887	731,540	805,014	73,474

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Arts and Sciences				
Department Name American Studied				
Function of Instruction				
Salaries	13,354	22,235	23,130	895
Other Compensation				0
Related Benefits				0
Total Personal Services	13,354	22,235	23,130	895
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
Function Total	13,354	22,235	23,130	895
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	13,354	22,235	23,130	895
Other Compensation				0
Related Benefits				0
Total Personal Services	13,354	22,235	23,130	895
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	13,354	22,235	23,130	895
College of _____ Total				
Salaries	13,354	22,235	23,130	895
Other Compensation				0
Related Benefits				0
Total Personal Services	13,354	22,235	23,130	895
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
College Total	13,354	22,235	23,130	895
Grand Total				
Salaries	13,354	22,235	23,130	895
Other Compensation				0
Related Benefits				0
Total Personal Services	13,354	22,235	23,130	895
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
Grand Total	13,354	22,235	23,130	895

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Arts and Sciences				
Department Name Non-Profit Administration				
Function of Instruction				
Salaries	121,500	138,000	137,600	-400
Other Compensation	7,547	10,000	10,000	0
Related Benefits				0
Total Personal Services	129,047	148,000	147,600	-400
Travel	150	1,000	1,000	0
Operating Services	1,797	150	1,500	1,350
Supplies	242	500	500	0
Total Operating Expenditures	2,189	1,650	3,000	1,350
Professional Services	33,646	50	1,000	950
Other Charges	218	450	450	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	33,864	500	1,450	950
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	165,100	150,150	152,050	1,900
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	121,500	138,000	137,600	-400
Other Compensation	7,547	10,000	10,000	0
Related Benefits				0
Total Personal Services	129,047	148,000	147,600	-400
Travel	150	1,000	1,000	0
Operating Services	1,797	150	1,500	1,350
Supplies	242	500	500	0
Total Operating Expenditures	2,189	1,650	3,000	1,350
Professional Services	33,646	50	1,000	950
Other Charges	218	450	450	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	33,864	500	1,450	950
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	165,100	150,150	152,050	1,900
College of _____ Total				
Salaries	121,500	138,000	137,600	-400
Other Compensation	7,547	10,000	10,000	0
Related Benefits				0
Total Personal Services	129,047	148,000	147,600	-400
Travel	150	1,000	1,000	0
Operating Services	1,797	150	1,500	1,350
Supplies	242	500	500	0
Total Operating Expenditures	2,189	1,650	3,000	1,350
Professional Services	33,646	50	1,000	950
Other Charges	218	450	450	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	33,864	500	1,450	950
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	165,100	150,150	152,050	1,900
Grand Total				
Salaries	121,500	138,000	137,600	-400
Other Compensation	7,547	10,000	10,000	0
Related Benefits				0
Total Personal Services	129,047	148,000	147,600	-400
Travel	150	1,000	1,000	0
Operating Services	1,797	150	1,500	1,350
Supplies	242	500	500	0
Total Operating Expenditures	2,189	1,650	3,000	1,350
Professional Services	33,646	50	1,000	950
Other Charges	218	450	450	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	33,864	500	1,450	950
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	165,100	150,150	152,050	1,900

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Arts and Sciences				
Department Name Masters of Liberal Arts				
Function of Instruction				
Salaries				0
Other Compensation	8,309	10,000	10,000	0
Related Benefits				0
Total Personal Services	8,309	10,000	10,000	0
Travel	861			0
Operating Services		1,500	1,500	0
Supplies	241	2,500	2,500	0
Total Operating Expenditures	1,102	4,000	4,000	0
Professional Services				0
Other Charges		500	500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	500	500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	9,411	14,500	14,500	0
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries				0
Other Compensation	8,309	10,000	10,000	0
Related Benefits				0
Total Personal Services	8,309	10,000	10,000	0
Travel	861			0
Operating Services		1,500	1,500	0
Supplies	241	2,500	2,500	0
Total Operating Expenditures	1,102	4,000	4,000	0
Professional Services				0
Other Charges		500	500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	500	500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	9,411	14,500	14,500	0
College of _____ Total				
Salaries				0
Other Compensation	8,309	10,000	10,000	0
Related Benefits				0
Total Personal Services	8,309	10,000	10,000	0
Travel	861			0
Operating Services		1,500	1,500	0
Supplies	241	2,500	2,500	0
Total Operating Expenditures	1,102	4,000	4,000	0
Professional Services				0
Other Charges		500	500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	500	500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	9,411	14,500	14,500	0
Grand Total				
Salaries				0
Other Compensation	8,309	10,000	10,000	0
Related Benefits				0
Total Personal Services	8,309	10,000	10,000	0
Travel	861			0
Operating Services		1,500	1,500	0
Supplies	241	2,500	2,500	0
Total Operating Expenditures	1,102	4,000	4,000	0
Professional Services				0
Other Charges		500	500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	500	500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	9,411	14,500	14,500	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Arts and Sciences				
Department Name Science Dean				
Function of Instruction				
Salaries	5,000	140,000	250,600	110,600
Other Compensation	13,658	10,000	5,000	-5,000
Related Benefits				0
Total Personal Services	18,658	150,000	255,600	105,600
Travel	609	600	600	0
Operating Services	4,967	101,000	101,000	0
Supplies	7,093	2,500	2,500	0
Total Operating Expenditures	12,669	104,100	104,100	0
Professional Services	29			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	29	-	-	0
General Acquisitions	19,159	4,500	4,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	19,159	4,500	4,500	0
Function Total	50,515	258,600	364,200	105,600
Function of Academic Support				
Salaries	31,272	28,704	79,557	50,853
Other Compensation	1,377	12,000	2,500	-9,500
Related Benefits				0
Total Personal Services	32,649	40,704	82,057	41,353
Travel	620	2,500	2,500	0
Operating Services	1,882	2,600	2,600	0
Supplies	328	8,000	8,000	0
Total Operating Expenditures	2,830	13,100	13,100	0
Professional Services		2,500	2,500	0
Other Charges	23			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	23	2,500	2,500	0
General Acquisitions		4,500	4,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	4,500	4,500	0
Function Total	35,502	60,804	102,157	41,353
Department of _____ Total				
Salaries	36,272	168,704	330,157	161,453
Other Compensation	15,035	22,000	7,500	-14,500
Related Benefits				0
Total Personal Services	51,307	190,704	337,657	146,953
Travel	1,229	3,100	3,100	0
Operating Services	6,849	103,600	103,600	0
Supplies	7,421	10,500	10,500	0
Total Operating Expenditures	15,499	117,200	117,200	0
Professional Services	29	2,500	2,500	0
Other Charges	23	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	52	2,500	2,500	0
General Acquisitions	19,159	9,000	9,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	19,159	9,000	9,000	0
Department Total	86,017	319,404	466,357	146,953
College of _____ Total				
Salaries	36,272	168,704	330,157	161,453
Other Compensation	15,035	22,000	7,500	-14,500
Related Benefits				0
Total Personal Services	51,307	190,704	337,657	146,953
Travel	1,229	3,100	3,100	0
Operating Services	6,849	103,600	103,600	0
Supplies	7,421	10,500	10,500	0
Total Operating Expenditures	15,499	117,200	117,200	0
Professional Services	29	2,500	2,500	0
Other Charges	23	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	52	2,500	2,500	0
General Acquisitions	19,159	9,000	9,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	19,159	9,000	9,000	0
College Total	86,017	319,404	466,357	146,953
Grand Total				
Salaries	36,272	168,704	330,157	161,453
Other Compensation	15,035	22,000	7,500	-14,500
Related Benefits				0
Total Personal Services	51,307	190,704	337,657	146,953
Travel	1,229	3,100	3,100	0
Operating Services	6,849	103,600	103,600	0
Supplies	7,421	10,500	10,500	0
Total Operating Expenditures	15,499	117,200	117,200	0
Professional Services	29	2,500	2,500	0
Other Charges	23	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	52	2,500	2,500	0
General Acquisitions	19,159	9,000	9,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	19,159	9,000	9,000	0
Grand Total	86,017	319,404	466,357	146,953

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Arts and Sciences				
Department Name Biological Science				
Function of Instruction				
Salaries	724,617	754,969	856,889	101920
Other Compensation	8,252	10,000	12,000	2000
Related Benefits				0
Total Personal Services	732,869	764,969	868,889	103,920
Travel				0
Operating Services	4,155	(17,500)	10,500	28,000
Supplies	6,628	11,100	16,100	5,000
Total Operating Expenditures	10,783	(6,400)	26,600	33,000
Professional Services	123	3,000	3,000	0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	123	3,000	3,000	0
General Acquisitions	964	4,500	4,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	964	4,500	4,500	0
Function Total	744,739	766,069	902,989	136,920
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services	30	11,500		-11,500
Supplies	5,901		25,000	25,000
Total Operating Expenditures	5,931	11,500	25,000	13,500
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions	15,599		15,000	15,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	15,599	-	15,000	15,000
Function Total	21,530	11,500	40,000	28,500
Department of _____ Total				
Salaries	724,617	754,969	856,889	101920
Other Compensation	8,252	10,000	12,000	2000
Related Benefits				0
Total Personal Services	732,869	764,969	868,889	103,920
Travel				0
Operating Services	4,185	(6,000)	10,500	16,500
Supplies	12,529	11,100	41,100	30,000
Total Operating Expenditures	16,714	5,100	51,600	46,500
Professional Services	123	3,000	3,000	0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	123	3,000	3,000	0
General Acquisitions	16,563	4,500	19,500	15,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	16,563	4,500	19,500	15,000
Department Total	766,269	777,569	942,989	165,420
College of _____ Total				
Salaries	724,617	754,969	856,889	101920
Other Compensation	8,252	10,000	12,000	2000
Related Benefits				0
Total Personal Services	732,869	764,969	868,889	103,920
Travel				0
Operating Services	4,185	(6,000)	10,500	16500
Supplies	12,529	11,100	41,100	30000
Total Operating Expenditures	16,714	5,100	51,600	46500
Professional Services	123	3,000	3,000	0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	123	3,000	3,000	0
General Acquisitions	16,563	4,500	19,500	15000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	16,563	4,500	19,500	15000
College Total	766,269	777,569	942,989	165420
Grand Total				
Salaries	724,617	754,969	856,889	101920
Other Compensation	8,252	10,000	12,000	2000
Related Benefits				0
Total Personal Services	732,869	764,969	868,889	103,920
Travel				0
Operating Services	4,185	(6,000)	10,500	16500
Supplies	12,529	11,100	41,100	30000
Total Operating Expenditures	16,714	5,100	51,600	46500
Professional Services	123	3,000	3,000	0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	123	3,000	3,000	0
General Acquisitions	16,563	4,500	19,500	15000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	16,563	4,500	19,500	15000
Grand Total	766,269	777,569	942,989	165420

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Arts and Sciences				
Department Name Red River Watershed				
Function of Instruction				
Salaries	77,000	81,000	78,800	-2200
Other Compensation	149	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	77,149	81,000	78,800	-2,200
Travel	789	-	-	0
Operating Services	544	3,700	3,700	0
Supplies	2,227	3,500	3,500	0
Total Operating Expenditures	3,560	7,200	7,200	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	31	3,000	3,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	31	3,000	3,000	0
Function Total	80,740	91,200	89,000	-2,200
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	77,000	81,000	78,800	-2200
Other Compensation	149	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	77,149	81,000	78,800	-2,200
Travel	789	-	-	0
Operating Services	544	3,700	3,700	0
Supplies	2,227	3,500	3,500	0
Total Operating Expenditures	3,560	7,200	7,200	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	31	3,000	3,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	31	3,000	3,000	0
Department Total	80,740	91,200	89,000	-2,200
College of _____ Total				
Salaries	77,000	81,000	78,800	-2200
Other Compensation	149	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	77,149	81,000	78,800	-2,200
Travel	789	-	-	0
Operating Services	544	3,700	3,700	0
Supplies	2,227	3,500	3,500	0
Total Operating Expenditures	3,560	7,200	7,200	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	31	3,000	3,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	31	3,000	3,000	0
College Total	80,740	91,200	89,000	-2,200
Grand Total				
Salaries	77,000	81,000	78,800	-2200
Other Compensation	149	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	77,149	81,000	78,800	-2,200
Travel	789	-	-	0
Operating Services	544	3,700	3,700	0
Supplies	2,227	3,500	3,500	0
Total Operating Expenditures	3,560	7,200	7,200	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	31	3,000	3,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	31	3,000	3,000	0
Grand Total	80,740	91,200	89,000	-2,200

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Arts and Sciences				
Department Name Chemistry and Physics				
Function of Instruction				
Salaries	485,355	494,083	546,168	52085
Other Compensation	11,785	10,000	12,000	2000
Related Benefits	2,550	-	-	0
Total Personal Services	499,690	504,083	558,168	54,085
Travel	-	600	600	0
Operating Services	4,124	14,250	6,250	-8,000
Supplies	25,486	21,000	31,000	10,000
Total Operating Expenditures	29,610	35,850	37,850	2,000
Professional Services	170	-	-	0
Other Charges	274	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	444	-	-	0
General Acquisitions	5,008	10,000	10,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	5,008	10,000	10,000	0
Function Total	534,752	549,933	606,018	56,085
Function of Research				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	3,698	21,500	17,802
Total Operating Expenditures	-	3,698	21,500	17,802
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	3,559	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	3,559	-	-	0
Function Total	3,559	3,698	21,500	17,802
Department of _____ Total				
Salaries	485,355	494,083	546,168	52085
Other Compensation	11,785	10,000	12,000	2000
Related Benefits	2,550	-	-	0
Total Personal Services	499,690	504,083	558,168	54,085
Travel	-	600	600	0
Operating Services	4,124	14,250	6,250	-8,000
Supplies	25,486	24,698	52,500	27,802
Total Operating Expenditures	29,610	39,548	59,350	19,802
Professional Services	170	-	-	0
Other Charges	274	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	444	-	-	0
General Acquisitions	8,567	10,000	10,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	8,567	10,000	10,000	0
Department Total	538,311	553,631	627,518	73,887
College of _____ Total				
Salaries	485,355	494,083	546,168	52085
Other Compensation	11,785	10,000	12,000	2000
Related Benefits	2,550	-	-	0
Total Personal Services	499,690	504,083	558,168	54,085
Travel	-	600	600	0
Operating Services	4,124	14,250	6,250	-8,000
Supplies	25,486	24,698	52,500	27,802
Total Operating Expenditures	29,610	39,548	59,350	19,802
Professional Services	170	-	-	0
Other Charges	274	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	444	-	-	0
General Acquisitions	8,567	10,000	10,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	8,567	10,000	10,000	0
College Total	538,311	553,631	627,518	73,887
Grand Total				
Salaries	485,355	494,083	546,168	52085
Other Compensation	11,785	10,000	12,000	2000
Related Benefits	2,550	-	-	0
Total Personal Services	499,690	504,083	558,168	54,085
Travel	-	600	600	0
Operating Services	4,124	14,250	6,250	-8,000
Supplies	25,486	24,698	52,500	27,802
Total Operating Expenditures	29,610	39,548	59,350	19,802
Professional Services	170	-	-	0
Other Charges	274	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	444	-	-	0
General Acquisitions	8,567	10,000	10,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	8,567	10,000	10,000	0
Grand Total	538,311	553,631	627,518	73,887

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Arts and Sciences				
Department Name Computer Sciences				
Function of Instruction				
Salaries	715,455	718,037	743,518	25481
Other Compensation	12,204	22,500	20,000	-2500
Related Benefits				0
Total Personal Services	727,659	740,537	763,518	22,981
Travel	245	1,000	1,000	0
Operating Services	(2,975)	6,550	5,050	-1,500
Supplies	15,206	10,500	12,000	1,500
Total Operating Expenditures	12,476	18,050	18,050	0
Professional Services	167			0
Other Charges	360	1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	527	1,500	2,500	1,000
General Acquisitions	8,810	2,500	1,500	-1,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	8,810	2,500	1,500	-1,000
Function Total	749,472	762,587	785,568	22,981
Function of Research				
Salaries				0
Other Compensation	53			0
Related Benefits				0
Total Personal Services	53	-	-	0
Travel				0
Operating Services		2,127		-2,127
Supplies	2,015		8,000	8,000
Total Operating Expenditures	2,015	2,127	8,000	5,873
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
Function Total	2,068	2,127	8,000	5,873
Department of _____ Total				
Salaries	715,455	718,037	743,518	25481
Other Compensation	12,257	22,500	20,000	-2500
Related Benefits				0
Total Personal Services	727,712	740,537	763,518	22,981
Travel	245	1,000	1,000	0
Operating Services	(2,975)	8,677	5,050	-3,627
Supplies	17,221	10,500	20,000	9,500
Total Operating Expenditures	14,491	20,177	26,050	5,873
Professional Services	167			0
Other Charges	360	1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	527	1,500	2,500	1,000
General Acquisitions	8,810	2,500	1,500	-1,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	8,810	2,500	1,500	-1,000
Department Total	751,540	764,714	793,568	28,854
College of _____ Total				
Salaries	715,455	718,037	743,518	25481
Other Compensation	12,257	22,500	20,000	-2500
Related Benefits				0
Total Personal Services	727,712	740,537	763,518	22981
Travel	245	1,000	1,000	0
Operating Services	(2,975)	8,677	5,050	-3627
Supplies	17,221	10,500	20,000	9500
Total Operating Expenditures	14,491	20,177	26,050	5873
Professional Services	167			0
Other Charges	360	1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	527	1,500	2,500	1000
General Acquisitions	8,810	2,500	1,500	-1000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	8,810	2,500	1,500	-1000
College Total	751,540	764,714	793,568	28854
Grand Total				
Salaries	715,455	718,037	743,518	25481
Other Compensation	12,257	22,500	20,000	-2500
Related Benefits				0
Total Personal Services	727,712	740,537	763,518	22981
Travel	245	1,000	1,000	0
Operating Services	(2,975)	8,677	5,050	-3627
Supplies	17,221	10,500	20,000	9500
Total Operating Expenditures	14,491	20,177	26,050	5873
Professional Services	167			0
Other Charges	360	1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	527	1,500	2,500	1000
General Acquisitions	8,810	2,500	1,500	-1000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	8,810	2,500	1,500	-1000
Grand Total	751,540	764,714	793,568	28854

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Arts and Sciences				
Department Name Mathematics				
Function of Instruction				
Salaries	543,742	547,903	580,436	32533
Other Compensation	-	2,500	2,500	0
Related Benefits	-	-	-	0
Total Personal Services	543,742	550,403	582,936	32,533
Travel	-	500	500	0
Operating Services	1,186	2,550	2,550	0
Supplies	3,047	2,000	2,000	0
Total Operating Expenditures	4,233	5,050	5,050	0
Professional Services	71	800	800	0
Other Charges	21	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	92	800	800	0
General Acquisitions	-	2,000	2,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	2,000	2,000	0
Function Total	548,067	558,253	590,786	32,533
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	543,742	547,903	580,436	32533
Other Compensation	-	2,500	2,500	0
Related Benefits	-	-	-	0
Total Personal Services	543,742	550,403	582,936	32,533
Travel	-	500	500	0
Operating Services	1,186	2,550	2,550	0
Supplies	3,047	2,000	2,000	0
Total Operating Expenditures	4,233	5,050	5,050	0
Professional Services	71	800	800	0
Other Charges	21	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	92	800	800	0
General Acquisitions	-	2,000	2,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	2,000	2,000	0
Department Total	548,067	558,253	590,786	32,533
College of _____ Total				
Salaries	543,742	547,903	580,436	32533
Other Compensation	-	2,500	2,500	0
Related Benefits	-	-	-	0
Total Personal Services	543,742	550,403	582,936	32,533
Travel	-	500	500	0
Operating Services	1,186	2,550	2,550	0
Supplies	3,047	2,000	2,000	0
Total Operating Expenditures	4,233	5,050	5,050	0
Professional Services	71	800	800	0
Other Charges	21	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	92	800	800	0
General Acquisitions	-	2,000	2,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	2,000	2,000	0
College Total	548,067	558,253	590,786	32,533
Grand Total				
Salaries	543,742	547,903	580,436	32533
Other Compensation	-	2,500	2,500	0
Related Benefits	-	-	-	0
Total Personal Services	543,742	550,403	582,936	32,533
Travel	-	500	500	0
Operating Services	1,186	2,550	2,550	0
Supplies	3,047	2,000	2,000	0
Total Operating Expenditures	4,233	5,050	5,050	0
Professional Services	71	800	800	0
Other Charges	21	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	92	800	800	0
General Acquisitions	-	2,000	2,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	2,000	2,000	0
Grand Total	548,067	558,253	590,786	32,533

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Arts and Sciences				
Department Name Biological Science Museum				
Function of Academic Support				
Salaries		1,200		-1200
Other Compensation				0
Related Benefits				0
Total Personal Services	-	1,200	-	-1,200
Travel				0
Operating Services	44	2,200	2,000	-200
Supplies	595	1,500	1,500	0
Total Operating Expenditures	639	3,700	3,500	-200
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
Function Total	639	4,900	3,500	-1,400
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	1,200	-	-1200
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	1,200	-	-1,200
Travel	-	-	-	0
Operating Services	44	2,200	2,000	-200
Supplies	595	1,500	1,500	0
Total Operating Expenditures	639	3,700	3,500	-200
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	639	4,900	3,500	-1,400
College of _____ Total				
Salaries	-	1,200	-	-1200
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	1,200	-	-1200
Travel	-	-	-	0
Operating Services	44	2,200	2,000	-200
Supplies	595	1,500	1,500	0
Total Operating Expenditures	639	3,700	3,500	-200
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
College Total	639	4,900	3,500	-1400
Grand Total				
Salaries	-	1,200	-	-1200
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	1,200	-	-1200
Travel	-	-	-	0
Operating Services	44	2,200	2,000	-200
Supplies	595	1,500	1,500	0
Total Operating Expenditures	639	3,700	3,500	-200
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
Grand Total	639	4,900	3,500	-1400

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Business				
Department Name Business Dean				
Function of Instruction				
Salaries		645,000	451,000	-194,000
Other Compensation	41,277	30,500	30,000	-500
Related Benefits				0
Total Personal Services	41,277	675,500	481,000	-194,500
Travel		5,000	5,000	0
Operating Services	5,641	15,000	15,000	0
Supplies	18,461	20,000	20,000	0
Total Operating Expenditures	24,102	40,000	40,000	0
Professional Services	65			0
Other Charges	7,290		5,000	5,000
Debt Services				
Interagency Transfers				
Total Other Charges	7,355	-	5,000	5,000
General Acquisitions	8,879			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	8,879	-	-	0
Function Total	81,613	715,500	526,000	-189,500
Function of Academic Support				
Salaries	640,994	837,481	1,906,276	1,068,795
Other Compensation		12,500		-12,500
Related Benefits	3,546			0
Total Personal Services	644,540	849,981	1,906,276	1,056,295
Travel	5,187	3,000	15,000	12,000
Operating Services	16,699	101,500	151,000	49,500
Supplies	35,089	5,000	5,000	0
Total Operating Expenditures	56,975	109,500	171,000	61,500
Professional Services	852	10,000	2,500	-7,500
Other Charges	(578)			0
Debt Services				
Interagency Transfers				
Total Other Charges	274	10,000	2,500	-7,500
General Acquisitions	4,176	25,000	5,000	-20,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	4,176	25,000	5,000	-20,000
Function Total	705,965	994,481	2,084,776	1,090,295
Department of _____ Total				
Salaries	640,994	1,482,481	2,357,276	874,795
Other Compensation	41,277	43,000	30,000	-13,000
Related Benefits	3,546	-	-	0
Total Personal Services	685,817	1,525,481	2,387,276	861,795
Travel	5,187	8,000	20,000	12,000
Operating Services	22,340	116,500	166,000	49,500
Supplies	53,550	25,000	25,000	0
Total Operating Expenditures	81,077	149,500	211,000	61,500
Professional Services	917	10,000	2,500	-7,500
Other Charges	6,712	-	5,000	5,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	7,629	10,000	7,500	-2,500
General Acquisitions	13,055	25,000	5,000	-20,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	13,055	25,000	5,000	-20,000
Department Total	787,578	1,709,981	2,610,776	900,795
College of _____ Total				
Salaries	640,994	1,482,481	2,357,276	874,795
Other Compensation	41,277	43,000	30,000	-13,000
Related Benefits	3,546	-	-	0
Total Personal Services	685,817	1,525,481	2,387,276	861,795
Travel	5,187	8,000	20,000	12,000
Operating Services	22,340	116,500	166,000	49,500
Supplies	53,550	25,000	25,000	0
Total Operating Expenditures	81,077	149,500	211,000	61,500
Professional Services	917	10,000	2,500	-7,500
Other Charges	6,712	-	5,000	5,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	7,629	10,000	7,500	-2,500
General Acquisitions	13,055	25,000	5,000	-20,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	13,055	25,000	5,000	-20,000
College Total	787,578	1,709,981	2,610,776	900,795
Grand Total				
Salaries	640,994	1,482,481	2,357,276	874,795
Other Compensation	41,277	43,000	30,000	-13,000
Related Benefits	3,546	-	-	0
Total Personal Services	685,817	1,525,481	2,387,276	861,795
Travel	5,187	8,000	20,000	12,000
Operating Services	22,340	116,500	166,000	49,500
Supplies	53,550	25,000	25,000	0
Total Operating Expenditures	81,077	149,500	211,000	61,500
Professional Services	917	10,000	2,500	-7,500
Other Charges	6,712	-	5,000	5,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	7,629	10,000	7,500	-2,500
General Acquisitions	13,055	25,000	5,000	-20,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	13,055	25,000	5,000	-20,000
Grand Total	787,578	1,709,981	2,610,776	900,795

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Business				
Department Name Accounting/Business Law				
Function of Instruction				
Salaries	1,350,315	1,368,579	1,422,969	54,390
Other Compensation	-	-	-	0
Related Benefits	8,090	-	-	0
Total Personal Services	1,358,405	1,368,579	1,422,969	54,390
Travel	-	-	-	0
Operating Services	87,250	1,550	1,550	0
Supplies	-	1,200	1,200	0
Total Operating Expenditures	87,250	2,750	2,750	0
Professional Services	29,384	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	29,384	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	1,475,039	1,371,329	1,425,719	54,390
Function of Research				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	690	1,500	-	-1,500
Supplies	-	-	3,000	3,000
Total Operating Expenditures	690	1,500	3,000	1,500
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
Function Total	690	1,500	3,000	1,500
Department of _____ Total				
Salaries	1,350,315	1,368,579	1,422,969	54,390
Other Compensation	-	-	-	0
Related Benefits	8,090	-	-	0
Total Personal Services	1,358,405	1,368,579	1,422,969	54,390
Travel	-	-	-	0
Operating Services	87,940	3,050	1,550	-1,500
Supplies	-	1,200	4,200	3,000
Total Operating Expenditures	87,940	4,250	5,750	1,500
Professional Services	29,384	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	29,384	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	1,475,729	1,372,829	1,428,719	55,890
College of _____ Total				
Salaries	1,350,315	1,368,579	1,422,969	54,390
Other Compensation	-	-	-	0
Related Benefits	8,090	-	-	0
Total Personal Services	1,358,405	1,368,579	1,422,969	54,390
Travel	-	-	-	0
Operating Services	87,940	3,050	1,550	-1,500
Supplies	-	1,200	4,200	3,000
Total Operating Expenditures	87,940	4,250	5,750	1,500
Professional Services	29,384	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	29,384	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	1,475,729	1,372,829	1,428,719	55,890
Grand Total				
Salaries	1,350,315	1,368,579	1,422,969	54,390
Other Compensation	-	-	-	0
Related Benefits	8,090	-	-	0
Total Personal Services	1,358,405	1,368,579	1,422,969	54,390
Travel	-	-	-	0
Operating Services	87,940	3,050	1,550	-1,500
Supplies	-	1,200	4,200	3,000
Total Operating Expenditures	87,940	4,250	5,750	1,500
Professional Services	29,384	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	29,384	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	1,475,729	1,372,829	1,428,719	55,890

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Business				
Department Name Management and Marketing				
Function of Instruction				
Salaries	2,918,188	2,982,220	2,773,949	-208,271
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	2,918,188	2,982,220	2,773,949	-208,271
Travel	-	-	-	0
Operating Services	87,255	2,200	1,050	-1,150
Supplies	-	1,750	500	-1,250
Total Operating Expenditures	87,255	3,950	1,550	-2,400
Professional Services	538,943	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	538,943	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	3,544,386	2,986,170	2,775,499	-210,671
Function of Research				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	374	-	-	0
Operating Services	548	11,000	-	-11,000
Supplies	-	-	7,790	7,790
Total Operating Expenditures	922	11,000	7,790	-3,210
Professional Services	-	-	-	0
Other Charges	274	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	274	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	1,196	11,000	7,790	-3,210
Department of _____ Total				
Salaries	2,918,188	2,982,220	2,773,949	-208,271
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	2,918,188	2,982,220	2,773,949	-208,271
Travel	374	-	-	0
Operating Services	87,803	13,200	1,050	-12,150
Supplies	-	1,750	8,290	6,540
Total Operating Expenditures	88,177	14,950	9,340	-5,610
Professional Services	538,943	-	-	0
Other Charges	274	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	539,217	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	3,545,582	2,997,170	2,783,289	-213,881
College of _____ Total				
Salaries	2,918,188	2,982,220	2,773,949	-208,271
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	2,918,188	2,982,220	2,773,949	-208,271
Travel	374	-	-	0
Operating Services	87,803	13,200	1,050	-12,150
Supplies	-	1,750	8,290	6,540
Total Operating Expenditures	88,177	14,950	9,340	-5,610
Professional Services	538,943	-	-	0
Other Charges	274	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	539,217	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	3,545,582	2,997,170	2,783,289	-213,881
Grand Total				
Salaries	2,918,188	2,982,220	2,773,949	-208,271
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	2,918,188	2,982,220	2,773,949	-208,271
Travel	374	-	-	0
Operating Services	87,803	13,200	1,050	-12,150
Supplies	-	1,750	8,290	6,540
Total Operating Expenditures	88,177	14,950	9,340	-5,610
Professional Services	538,943	-	-	0
Other Charges	274	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	539,217	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	3,545,582	2,997,170	2,783,289	-213,881

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Business				
Department Name Economics and Finance				
Function of Instruction				
Salaries	1,378,629	1,401,038	1,576,020	174,982
Other Compensation				0
Related Benefits				0
Total Personal Services	1,378,629	1,401,038	1,576,020	174,982
Travel		800	800	0
Operating Services	87,718	1,450	1,450	0
Supplies		1,200	800	-400
Total Operating Expenditures	87,718	3,450	3,050	-400
Professional Services	67,400			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	67,400	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	1,533,747	1,404,488	1,579,070	174,582
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel	(837)			0
Operating Services	1,100	4,875		-4,875
Supplies	2,939		1,500	1,500
Total Operating Expenditures	3,202	4,875	1,500	-3,375
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
Function Total	3,202	4,875	1,500	-3,375
Department of _____ Total				
Salaries	1,378,629	1,401,038	1,576,020	174,982
Other Compensation				0
Related Benefits				0
Total Personal Services	1,378,629	1,401,038	1,576,020	174,982
Travel	(837)	800	800	0
Operating Services	88,818	6,325	1,450	-4,875
Supplies	2,939	1,200	2,300	1,100
Total Operating Expenditures	90,920	8,325	4,550	-3,775
Professional Services	67,400			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	67,400	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	1,536,949	1,409,363	1,580,570	171,207
College of _____ Total				
Salaries	1,378,629	1,401,038	1,576,020	174,982
Other Compensation				0
Related Benefits				0
Total Personal Services	1,378,629	1,401,038	1,576,020	174,982
Travel	(837)	800	800	0
Operating Services	88,818	6,325	1,450	-4,875
Supplies	2,939	1,200	2,300	1,100
Total Operating Expenditures	90,920	8,325	4,550	-3,775
Professional Services	67,400			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	67,400	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	1,536,949	1,409,363	1,580,570	171,207
Grand Total				
Salaries	1,378,629	1,401,038	1,576,020	174,982
Other Compensation				0
Related Benefits				0
Total Personal Services	1,378,629	1,401,038	1,576,020	174,982
Travel	(837)	800	800	0
Operating Services	88,818	6,325	1,450	-4,875
Supplies	2,939	1,200	2,300	1,100
Total Operating Expenditures	90,920	8,325	4,550	-3,775
Professional Services	67,400			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	67,400	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	1,536,949	1,409,363	1,580,570	171,207

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Business				
Department Name Consortium of Insurance				
Function of Instruction				
Salaries	47,104	47,104	48,988	1884
Other Compensation				0
Related Benefits				0
Total Personal Services	47,104	47,104	48,988	1,884
Travel				0
Operating Services	32			0
Supplies				0
Total Operating Expenditures	32	-	-	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
Function Total	47,136	47,104	48,988	1,884
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	47,104	47,104	48,988	1884
Other Compensation				0
Related Benefits				0
Total Personal Services	47,104	47,104	48,988	1,884
Travel				0
Operating Services	32			0
Supplies				0
Total Operating Expenditures	32	-	-	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	47,136	47,104	48,988	1,884
College of _____ Total				
Salaries	47,104	47,104	48,988	1884
Other Compensation				0
Related Benefits				0
Total Personal Services	47,104	47,104	48,988	1,884
Travel				0
Operating Services	32			0
Supplies				0
Total Operating Expenditures	32	-	-	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
College Total	47,136	47,104	48,988	1,884
Grand Total				
Salaries	47,104	47,104	48,988	1884
Other Compensation				0
Related Benefits				0
Total Personal Services	47,104	47,104	48,988	1,884
Travel				0
Operating Services	32			0
Supplies				0
Total Operating Expenditures	32	-	-	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
Grand Total	47,136	47,104	48,988	1,884

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Business				
Department Name Health Administration				
Function of Instruction				
Salaries	508,770	520,233	645,222	124,989
Other Compensation				0
Related Benefits				0
Total Personal Services	508,770	520,233	645,222	124,989
Travel				0
Operating Services	87,250	750	750	0
Supplies	36,989	750	750	0
Total Operating Expenditures	124,239	1,500	1,500	0
Professional Services	42,080			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	42,080	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	675,089	521,733	646,722	124,989
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services	1,484	1,500		-1,500
Supplies				0
Total Operating Expenditures	1,484	1,500	-	-1,500
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
Function Total	1,484	1,500	-	-1,500
Department of _____ Total				
Salaries	508,770	520,233	645,222	124,989
Other Compensation				0
Related Benefits				0
Total Personal Services	508,770	520,233	645,222	124,989
Travel				0
Operating Services	88,734	2,250	750	-1,500
Supplies	36,989	750	750	0
Total Operating Expenditures	125,723	3,000	1,500	-1,500
Professional Services	42,080			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	42,080	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	676,573	523,233	646,722	123,489
College of _____ Total				
Salaries	508,770	520,233	645,222	124,989
Other Compensation				0
Related Benefits				0
Total Personal Services	508,770	520,233	645,222	124,989
Travel				0
Operating Services	88,734	2,250	750	-1,500
Supplies	36,989	750	750	0
Total Operating Expenditures	125,723	3,000	1,500	-1,500
Professional Services	42,080			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	42,080	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	676,573	523,233	646,722	123,489
Grand Total				
Salaries	508,770	520,233	645,222	124,989
Other Compensation				0
Related Benefits				0
Total Personal Services	508,770	520,233	645,222	124,989
Travel				0
Operating Services	88,734	2,250	750	-1,500
Supplies	36,989	750	750	0
Total Operating Expenditures	125,723	3,000	1,500	-1,500
Professional Services	42,080			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	42,080	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	676,573	523,233	646,722	123,489

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Education and Human Development				
Department Name Education Dean				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel		600	600	0
Operating Services	373	101,000	101,000	0
Supplies	16,109	1,500	1,500	0
Total Operating Expenditures	16,482	103,100	103,100	0
Professional Services				0
Other Charges	1,069			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,069	-	-	0
General Acquisitions	36,459			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	36,459	-	-	0
Function Total	54,010	103,100	103,100	0
Function of Academic Support				
Salaries	290,334	354,694	390,259	35565
Other Compensation	4,145	10,000	5,000	-5000
Related Benefits				0
Total Personal Services	294,479	364,694	395,259	30,565
Travel	199	6,000	6,000	0
Operating Services	8,186	(27,750)	5,250	33,000
Supplies	7,864	20,000	12,000	-8,000
Total Operating Expenditures	16,249	(1,750)	23,250	25,000
Professional Services	4,000	2,500	4,000	1,500
Other Charges	7,024	10,000	10,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	11,024	12,500	14,000	1,500
General Acquisitions	6,853	1,500	1,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	6,853	1,500	1,500	0
Function Total	328,605	376,944	434,009	57,065
Department of _____ Total				
Salaries	290,334	354,694	390,259	35565
Other Compensation	4,145	10,000	5,000	-5000
Related Benefits				0
Total Personal Services	294,479	364,694	395,259	30,565
Travel	199	6,000	6,000	0
Operating Services	8,559	73,250	106,250	33,000
Supplies	23,973	21,500	13,500	-8,000
Total Operating Expenditures	32,731	101,350	126,350	25,000
Professional Services	4,000	2,500	4,000	1,500
Other Charges	8,093	10,000	10,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	12,093	12,500	14,000	1,500
General Acquisitions	43,312	1,500	1,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	43,312	1,500	1,500	0
Department Total	382,615	480,044	537,109	57,065
College of _____ Total				
Salaries	290,334	354,694	390,259	35565
Other Compensation	4,145	10,000	5,000	-5000
Related Benefits				0
Total Personal Services	294,479	364,694	395,259	30,565
Travel	199	6,000	6,000	0
Operating Services	8,559	73,250	106,250	33,000
Supplies	23,973	21,500	13,500	-8,000
Total Operating Expenditures	32,731	101,350	126,350	25,000
Professional Services	4,000	2,500	4,000	1,500
Other Charges	8,093	10,000	10,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	12,093	12,500	14,000	1,500
General Acquisitions	43,312	1,500	1,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	43,312	1,500	1,500	0
College Total	382,615	480,044	537,109	57,065
Grand Total				
Salaries	290,334	354,694	390,259	35565
Other Compensation	4,145	10,000	5,000	-5000
Related Benefits				0
Total Personal Services	294,479	364,694	395,259	30,565
Travel	199	6,000	6,000	0
Operating Services	8,559	73,250	106,250	33,000
Supplies	23,973	21,500	13,500	-8,000
Total Operating Expenditures	32,731	101,350	126,350	25,000
Professional Services	4,000	2,500	4,000	1,500
Other Charges	8,093	10,000	10,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	12,093	12,500	14,000	1,500
General Acquisitions	43,312	1,500	1,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	43,312	1,500	1,500	0
Grand Total	382,615	480,044	537,109	57,065

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Education and Human Development				
Department Name Education				
Function of Instruction				
Salaries	1,010,215	1,242,494	1,199,719	-42,775
Other Compensation	17,131	30,000	30,000	0
Related Benefits	22,967	-	-	0
Total Personal Services	1,050,313	1,272,494	1,229,719	-42,775
Travel	482	5,500	4,500	-1,000
Operating Services	4,486	10,075	8,075	-2,000
Supplies	81,095	67,750	30,750	-37,000
Total Operating Expenditures	86,063	83,325	43,325	-40,000
Professional Services	9,612	-	-	0
Other Charges	217	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	9,829	-	-	0
General Acquisitions	60,471	60,000	2,000	-58,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	60,471	60,000	2,000	-58,000
Function Total	1,206,676	1,415,819	1,275,044	-140,775
Function of Research				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	1,675	-	-	0
Operating Services	568	17,255	-	-17,255
Supplies	8,136	-	8,161	8,161
Total Operating Expenditures	10,379	17,255	8,161	-9,094
Professional Services	-	-	-	0
Other Charges	439	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	439	-	-	0
General Acquisitions	6,020	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	6,020	-	-	0
Function Total	16,838	17,255	8,161	-9,094
Department of _____ Total				
Salaries	1,010,215	1,242,494	1,199,719	-42,775
Other Compensation	17,131	30,000	30,000	0
Related Benefits	22,967	-	-	0
Total Personal Services	1,050,313	1,272,494	1,229,719	-42,775
Travel	2,157	5,500	4,500	-1,000
Operating Services	5,054	27,330	8,075	-19,255
Supplies	89,231	67,750	38,911	-28,839
Total Operating Expenditures	96,442	100,580	51,486	-49,094
Professional Services	9,612	-	-	0
Other Charges	656	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	10,268	-	-	0
General Acquisitions	66,491	60,000	2,000	-58,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	66,491	60,000	2,000	-58,000
Department Total	1,223,514	1,433,074	1,283,205	-149,869
College of _____ Total				
Salaries	1,010,215	1,242,494	1,199,719	-42,775
Other Compensation	17,131	30,000	30,000	0
Related Benefits	22,967	-	-	0
Total Personal Services	1,050,313	1,272,494	1,229,719	-42,775
Travel	2,157	5,500	4,500	-1,000
Operating Services	5,054	27,330	8,075	-19,255
Supplies	89,231	67,750	38,911	-28,839
Total Operating Expenditures	96,442	100,580	51,486	-49,094
Professional Services	9,612	-	-	0
Other Charges	656	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	10,268	-	-	0
General Acquisitions	66,491	60,000	2,000	-58,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	66,491	60,000	2,000	-58,000
College Total	1,223,514	1,433,074	1,283,205	-149,869
Grand Total				
Salaries	1,010,215	1,242,494	1,199,719	-42,775
Other Compensation	17,131	30,000	30,000	0
Related Benefits	22,967	-	-	0
Total Personal Services	1,050,313	1,272,494	1,229,719	-42,775
Travel	2,157	5,500	4,500	-1,000
Operating Services	5,054	27,330	8,075	-19,255
Supplies	89,231	67,750	38,911	-28,839
Total Operating Expenditures	96,442	100,580	51,486	-49,094
Professional Services	9,612	-	-	0
Other Charges	656	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	10,268	-	-	0
General Acquisitions	66,491	60,000	2,000	-58,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	66,491	60,000	2,000	-58,000
Grand Total	1,223,514	1,433,074	1,283,205	-149,869

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Education and Human Development				
Department Name Kinesiology and Health Science				
Function of Instruction				
Salaries	693,254	657,732	743,810	86078
Other Compensation	8,821	17,500	10,000	-7500
Related Benefits	1,486	-	-	0
Total Personal Services	703,561	675,232	753,810	78,578
Travel	-	2,000	2,000	0
Operating Services	5,993	4,650	4,650	0
Supplies	13,625	36,000	25,000	-11,000
Total Operating Expenditures	19,618	42,650	31,650	-11,000
Professional Services	306	-	-	0
Other Charges	(515)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	(209)	-	-	0
General Acquisitions	134,779	640,000	575,000	-65,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	134,779	640,000	575,000	-65,000
Function Total	857,749	1,357,882	1,360,460	2,578
Function of Research				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	26	6,068	-	-6,068
Supplies	616	-	1,298	1,298
Total Operating Expenditures	642	6,068	1,298	-4,770
Professional Services	-	-	-	0
Other Charges	2,638	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,638	-	-	0
General Acquisitions	2,396	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	2,396	-	-	0
Function Total	5,676	6,068	1,298	-4,770
Department of _____ Total				
Salaries	693,254	657,732	743,810	86078
Other Compensation	8,821	17,500	10,000	-7500
Related Benefits	1,486	-	-	0
Total Personal Services	703,561	675,232	753,810	78,578
Travel	-	2,000	2,000	0
Operating Services	6,019	10,718	4,650	-6,068
Supplies	14,241	36,000	26,298	-9,702
Total Operating Expenditures	20,260	48,718	32,948	-15,770
Professional Services	306	-	-	0
Other Charges	2,123	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,429	-	-	0
General Acquisitions	137,175	640,000	575,000	-65,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	137,175	640,000	575,000	-65,000
Department Total	863,425	1,363,950	1,361,758	-2,192
College of _____ Total				
Salaries	693,254	657,732	743,810	86078
Other Compensation	8,821	17,500	10,000	-7500
Related Benefits	1,486	-	-	0
Total Personal Services	703,561	675,232	753,810	78,578
Travel	-	2,000	2,000	0
Operating Services	6,019	10,718	4,650	-6,068
Supplies	14,241	36,000	26,298	-9,702
Total Operating Expenditures	20,260	48,718	32,948	-15,770
Professional Services	306	-	-	0
Other Charges	2,123	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,429	-	-	0
General Acquisitions	137,175	640,000	575,000	-65,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	137,175	640,000	575,000	-65,000
College Total	863,425	1,363,950	1,361,758	-2,192
Grand Total				
Salaries	693,254	657,732	743,810	86078
Other Compensation	8,821	17,500	10,000	-7500
Related Benefits	1,486	-	-	0
Total Personal Services	703,561	675,232	753,810	78,578
Travel	-	2,000	2,000	0
Operating Services	6,019	10,718	4,650	-6,068
Supplies	14,241	36,000	26,298	-9,702
Total Operating Expenditures	20,260	48,718	32,948	-15,770
Professional Services	306	-	-	0
Other Charges	2,123	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,429	-	-	0
General Acquisitions	137,175	640,000	575,000	-65,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	137,175	640,000	575,000	-65,000
Grand Total	863,425	1,363,950	1,361,758	-2,192

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Education and Human Development				
Department Name Psychology				
Function of Instruction				
Salaries	796,664	893,860	986,399	92,539
Other Compensation	17,650	20,000	22,000	2,000
Related Benefits	-	-	-	0
Total Personal Services	814,314	913,860	1,008,399	94,539
Travel	-	-	-	0
Operating Services	1,309	3,200	3,200	0
Supplies	17,197	18,750	16,750	-2,000
Total Operating Expenditures	18,506	21,950	19,950	-2,000
Professional Services	189	-	-	0
Other Charges	525	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	714	-	-	0
General Acquisitions	1,351	2,000	9,000	7,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,351	2,000	9,000	7,000
Function Total	834,885	937,810	1,037,349	99,539
Function of Research				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	(250)	-	-	0
Operating Services	495	5,018	-	-5,018
Supplies	4,500	-	7,600	7,600
Total Operating Expenditures	4,745	5,018	7,600	2,582
Professional Services	-	-	-	0
Other Charges	54	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	54	-	-	0
General Acquisitions	-	-	4,500	4,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	4,500	4,500
Function Total	4,799	5,018	12,100	7,082
Department of _____ Total				
Salaries	796,664	893,860	986,399	92,539
Other Compensation	17,650	20,000	22,000	2,000
Related Benefits	-	-	-	0
Total Personal Services	814,314	913,860	1,008,399	94,539
Travel	(250)	-	-	0
Operating Services	1,804	8,218	3,200	-5,018
Supplies	21,697	18,750	24,350	5,600
Total Operating Expenditures	23,251	26,968	27,550	582
Professional Services	189	-	-	0
Other Charges	579	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	768	-	-	0
General Acquisitions	1,351	2,000	13,500	11,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,351	2,000	13,500	11,500
Department Total	839,684	942,828	1,049,449	106,621
College of _____ Total				
Salaries	796,664	893,860	986,399	92,539
Other Compensation	17,650	20,000	22,000	2,000
Related Benefits	-	-	-	0
Total Personal Services	814,314	913,860	1,008,399	94,539
Travel	(250)	-	-	0
Operating Services	1,804	8,218	3,200	-5,018
Supplies	21,697	18,750	24,350	5,600
Total Operating Expenditures	23,251	26,968	27,550	582
Professional Services	189	-	-	0
Other Charges	579	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	768	-	-	0
General Acquisitions	1,351	2,000	13,500	11,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,351	2,000	13,500	11,500
College Total	839,684	942,828	1,049,449	106,621
Grand Total				
Salaries	796,664	893,860	986,399	92,539
Other Compensation	17,650	20,000	22,000	2,000
Related Benefits	-	-	-	0
Total Personal Services	814,314	913,860	1,008,399	94,539
Travel	(250)	-	-	0
Operating Services	1,804	8,218	3,200	-5,018
Supplies	21,697	18,750	24,350	5,600
Total Operating Expenditures	23,251	26,968	27,550	582
Professional Services	189	-	-	0
Other Charges	579	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	768	-	-	0
General Acquisitions	1,351	2,000	13,500	11,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,351	2,000	13,500	11,500
Grand Total	839,684	942,828	1,049,449	106,621

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Education and Human Development				
Department Name Leadership Studies				
Function of Instruction				
Salaries	316,073	387,926	403,472	15546
Other Compensation	11,569	15,000	12,500	-2500
Related Benefits	-	-	-	0
Total Personal Services	327,642	402,926	415,972	13,046
Travel	-	-	5,000	5,000
Operating Services	229	5,300	5,300	0
Supplies	7,206	5,000	7,500	2,500
Total Operating Expenditures	7,435	10,300	17,800	7,500
Professional Services	90	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	90	-	-	0
General Acquisitions	18,687	19,000	2,500	-16,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	18,687	19,000	2,500	-16,500
Function Total	353,854	432,226	436,272	4,046
Function of Research				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	3,192	-	-3,192
Supplies	-	-	-	0
Total Operating Expenditures	-	3,192	-	-3,192
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	3,139	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	3,139	-	-	0
Function Total	3,139	3,192	-	-3,192
Department of _____ Total				
Salaries	316,073	387,926	403,472	15546
Other Compensation	11,569	15,000	12,500	-2500
Related Benefits	-	-	-	0
Total Personal Services	327,642	402,926	415,972	13,046
Travel	-	-	5,000	5,000
Operating Services	229	8,492	5,300	-3,192
Supplies	7,206	5,000	7,500	2,500
Total Operating Expenditures	7,435	13,492	17,800	4,308
Professional Services	90	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	90	-	-	0
General Acquisitions	21,826	19,000	2,500	-16,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	21,826	19,000	2,500	-16,500
Department Total	356,993	435,418	436,272	854
College of _____ Total				
Salaries	316,073	387,926	403,472	15546
Other Compensation	11,569	15,000	12,500	-2500
Related Benefits	-	-	-	0
Total Personal Services	327,642	402,926	415,972	13,046
Travel	-	-	5,000	5,000
Operating Services	229	8,492	5,300	-3,192
Supplies	7,206	5,000	7,500	2,500
Total Operating Expenditures	7,435	13,492	17,800	4,308
Professional Services	90	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	90	-	-	0
General Acquisitions	21,826	19,000	2,500	-16,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	21,826	19,000	2,500	-16,500
College Total	356,993	435,418	436,272	854
Grand Total				
Salaries	316,073	387,926	403,472	15546
Other Compensation	11,569	15,000	12,500	-2500
Related Benefits	-	-	-	0
Total Personal Services	327,642	402,926	415,972	13,046
Travel	-	-	5,000	5,000
Operating Services	229	8,492	5,300	-3,192
Supplies	7,206	5,000	7,500	2,500
Total Operating Expenditures	7,435	13,492	17,800	4,308
Professional Services	90	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	90	-	-	0
General Acquisitions	21,826	19,000	2,500	-16,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	21,826	19,000	2,500	-16,500
Grand Total	356,993	435,418	436,272	854

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Education and Human Development				
Department Name Community Counseling & Psychology Clinic				
Function of Instruction				
Salaries				0
Other Compensation	5,411	5,000	5,000	0
Related Benefits				0
Total Personal Services	5,411	5,000	5,000	0
Travel				0
Operating Services			10,000	10,000
Supplies	644	1,000	2,500	1,500
Total Operating Expenditures	644	1,000	12,500	11,500
Professional Services	291		3,000	3,000
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	291	-	3,000	3,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	6,346	6,000	20,500	14,500
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	-	0
Other Compensation	5,411	5,000	5,000	0
Related Benefits				0
Total Personal Services	5,411	5,000	5,000	0
Travel	-	-	-	0
Operating Services	-	-	10,000	10,000
Supplies	644	1,000	2,500	1,500
Total Operating Expenditures	644	1,000	12,500	11,500
Professional Services	291	-	3,000	3,000
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	291	-	3,000	3,000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	6,346	6,000	20,500	14,500
College of _____ Total				
Salaries	-	-	-	0
Other Compensation	5,411	5,000	5,000	0
Related Benefits				0
Total Personal Services	5,411	5,000	5,000	0
Travel	-	-	-	0
Operating Services	-	-	10,000	10,000
Supplies	644	1,000	2,500	1,500
Total Operating Expenditures	644	1,000	12,500	11,500
Professional Services	291	-	3,000	3,000
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	291	-	3,000	3,000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	6,346	6,000	20,500	14,500
Grand Total				
Salaries	-	-	-	0
Other Compensation	5,411	5,000	5,000	0
Related Benefits				0
Total Personal Services	5,411	5,000	5,000	0
Travel	-	-	-	0
Operating Services	-	-	10,000	10,000
Supplies	644	1,000	2,500	1,500
Total Operating Expenditures	644	1,000	12,500	11,500
Professional Services	291	-	3,000	3,000
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	291	-	3,000	3,000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	6,346	6,000	20,500	14,500

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Office of the Chancellor				
Department Name Chancellor				
Function of Institutional Support				
Salaries	364,440	922,238	902,174	-20064
Other Compensation				0
Related Benefits				0
Total Personal Services	364,440	922,238	902,174	-20,064
Travel	13,293	21,988	21,988	0
Operating Services	11,615	102,800	102,800	0
Supplies	9,047	25,000	25,000	0
Total Operating Expenditures	33,955	149,788	149,788	0
Professional Services				0
Other Charges	125	20,000	20,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	125	20,000	20,000	0
General Acquisitions		2,500	2,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	2,500	2,500	0
Function Total	398,520	1,094,526	1,074,462	-20,064
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	364,440	922,238	902,174	-20064
Other Compensation				0
Related Benefits				0
Total Personal Services	364,440	922,238	902,174	-20,064
Travel	13,293	21,988	21,988	0
Operating Services	11,615	102,800	102,800	0
Supplies	9,047	25,000	25,000	0
Total Operating Expenditures	33,955	149,788	149,788	0
Professional Services				0
Other Charges	125	20,000	20,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	125	20,000	20,000	0
General Acquisitions		2,500	2,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	2,500	2,500	0
Department Total	398,520	1,094,526	1,074,462	-20,064
College of _____ Total				
Salaries	364,440	922,238	902,174	-20064
Other Compensation				0
Related Benefits				0
Total Personal Services	364,440	922,238	902,174	-20,064
Travel	13,293	21,988	21,988	0
Operating Services	11,615	102,800	102,800	0
Supplies	9,047	25,000	25,000	0
Total Operating Expenditures	33,955	149,788	149,788	0
Professional Services				0
Other Charges	125	20,000	20,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	125	20,000	20,000	0
General Acquisitions		2,500	2,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	2,500	2,500	0
College Total	398,520	1,094,526	1,074,462	-20,064
Grand Total				
Salaries	364,440	922,238	902,174	-20064
Other Compensation				0
Related Benefits				0
Total Personal Services	364,440	922,238	902,174	-20,064
Travel	13,293	21,988	21,988	0
Operating Services	11,615	102,800	102,800	0
Supplies	9,047	25,000	25,000	0
Total Operating Expenditures	33,955	149,788	149,788	0
Professional Services				0
Other Charges	125	20,000	20,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	125	20,000	20,000	0
General Acquisitions		2,500	2,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	2,500	2,500	0
Grand Total	398,520	1,094,526	1,074,462	-20,064

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Office of the Chancellor				
Department Name Alumni				
Function of Institutional Support				
Salaries	83,875	95,564	96,964	1400
Other Compensation	6,996	5,000	6,000	1000
Related Benefits	-	-	-	0
Total Personal Services	90,871	100,564	102,964	2,400
Travel	-	500	500	0
Operating Services	8,965	15,050	15,050	0
Supplies	6,597	10,000	10,000	0
Total Operating Expenditures	15,562	25,550	25,550	0
Professional Services	37	-	-	0
Other Charges	309	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	346	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	106,779	126,114	128,514	2,400
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	83,875	95,564	96,964	1400
Other Compensation	6,996	5,000	6,000	1000
Related Benefits	-	-	-	0
Total Personal Services	90,871	100,564	102,964	2,400
Travel	-	500	500	0
Operating Services	8,965	15,050	15,050	0
Supplies	6,597	10,000	10,000	0
Total Operating Expenditures	15,562	25,550	25,550	0
Professional Services	37	-	-	0
Other Charges	309	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	346	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	106,779	126,114	128,514	2,400
College of _____ Total				
Salaries	83,875	95,564	96,964	1400
Other Compensation	6,996	5,000	6,000	1000
Related Benefits	-	-	-	0
Total Personal Services	90,871	100,564	102,964	2,400
Travel	-	500	500	0
Operating Services	8,965	15,050	15,050	0
Supplies	6,597	10,000	10,000	0
Total Operating Expenditures	15,562	25,550	25,550	0
Professional Services	37	-	-	0
Other Charges	309	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	346	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	106,779	126,114	128,514	2,400
Grand Total				
Salaries	83,875	95,564	96,964	1400
Other Compensation	6,996	5,000	6,000	1000
Related Benefits	-	-	-	0
Total Personal Services	90,871	100,564	102,964	2,400
Travel	-	500	500	0
Operating Services	8,965	15,050	15,050	0
Supplies	6,597	10,000	10,000	0
Total Operating Expenditures	15,562	25,550	25,550	0
Professional Services	37	-	-	0
Other Charges	309	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	346	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	106,779	126,114	128,514	2,400

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Office of the Chancellor				
Department Name Faculty Senate				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel		750	750	0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	750	750	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
Function Total	-	750	750	0
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	750	750	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	750	750	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	-	750	750	0
College of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	750	750	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	750	750	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
College Total	-	750	750	0
Grand Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	750	750	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	750	750	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
Grand Total	-	750	750	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Office of the Chancellor				
Department Name Media and Public Relations				
Function of Institutional Support				
Salaries	149,269	110,572	209,968	99,396
Other Compensation	5,191	5,000	2,500	-2,500
Related Benefits	-	-	-	0
Total Personal Services	154,460	115,572	212,468	96,896
Travel	48	5,500	5,500	0
Operating Services	448,384	261,000	401,000	140,000
Supplies	7,763	148,000	33,500	-114,500
Total Operating Expenditures	456,195	414,500	440,000	25,500
Professional Services	17,352	281,500	283,000	1,500
Other Charges	1,533	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	18,885	281,500	283,000	1,500
General Acquisitions	69	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	69	1,500	1,500	0
Function Total	629,609	813,072	936,968	123,896
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	149,269	110,572	209,968	99,396
Other Compensation	5,191	5,000	2,500	-2,500
Related Benefits	-	-	-	0
Total Personal Services	154,460	115,572	212,468	96,896
Travel	48	5,500	5,500	0
Operating Services	448,384	261,000	401,000	140,000
Supplies	7,763	148,000	33,500	-114,500
Total Operating Expenditures	456,195	414,500	440,000	25,500
Professional Services	17,352	281,500	283,000	1,500
Other Charges	1,533	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	18,885	281,500	283,000	1,500
General Acquisitions	69	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	69	1,500	1,500	0
Department Total	629,609	813,072	936,968	123,896
College of _____ Total				
Salaries	149,269	110,572	209,968	99,396
Other Compensation	5,191	5,000	2,500	-2,500
Related Benefits	-	-	-	0
Total Personal Services	154,460	115,572	212,468	96,896
Travel	48	5,500	5,500	0
Operating Services	448,384	261,000	401,000	140,000
Supplies	7,763	148,000	33,500	-114,500
Total Operating Expenditures	456,195	414,500	440,000	25,500
Professional Services	17,352	281,500	283,000	1,500
Other Charges	1,533	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	18,885	281,500	283,000	1,500
General Acquisitions	69	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	69	1,500	1,500	0
College Total	629,609	813,072	936,968	123,896
Grand Total				
Salaries	149,269	110,572	209,968	99,396
Other Compensation	5,191	5,000	2,500	-2,500
Related Benefits	-	-	-	0
Total Personal Services	154,460	115,572	212,468	96,896
Travel	48	5,500	5,500	0
Operating Services	448,384	261,000	401,000	140,000
Supplies	7,763	148,000	33,500	-114,500
Total Operating Expenditures	456,195	414,500	440,000	25,500
Professional Services	17,352	281,500	283,000	1,500
Other Charges	1,533	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	18,885	281,500	283,000	1,500
General Acquisitions	69	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	69	1,500	1,500	0
Grand Total	629,609	813,072	936,968	123,896

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Office of the Chancellor				
Department Name Development				
Function of Institutional Support				
Salaries	25,000	25,000	25,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	25,000	25,000	25,000	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	25,000	25,000	25,000	0
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	25,000	25,000	25,000	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	25,000	25,000	25,000	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	25,000	25,000	25,000	0
College of _____ Total				
Salaries	25,000	25,000	25,000	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	25,000	25,000	25,000	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	25,000	25,000	25,000	0
Grand Total				
Salaries	25,000	25,000	25,000	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	25,000	25,000	25,000	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	25,000	25,000	25,000	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Office of the Chancellor				
Department Name Noel Collection				
Function of Academic Support				
Salaries	102,789	98,008	106,229	8221
Other Compensation				0
Related Benefits				0
Total Personal Services	102,789	98,008	106,229	8,221
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
Function Total	102,789	98,008	106,229	8,221
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	102,789	98,008	106,229	8221
Other Compensation				0
Related Benefits				0
Total Personal Services	102,789	98,008	106,229	8,221
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	102,789	98,008	106,229	8,221
College of _____ Total				
Salaries	102,789	98,008	106,229	8221
Other Compensation				0
Related Benefits				0
Total Personal Services	102,789	98,008	106,229	8,221
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
College Total	102,789	98,008	106,229	8,221
Grand Total				
Salaries	102,789	98,008	106,229	8221
Other Compensation				0
Related Benefits				0
Total Personal Services	102,789	98,008	106,229	8,221
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
Grand Total	102,789	98,008	106,229	8,221

Board of Regents

Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Provost and VC for Academic Affairs				
Department Name Academic Affairs				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services		2,500	2,500	0
Supplies		2,500	2,500	0
Total Operating Expenditures		5,000	5,000	0
Professional Services	20,681,879	19,538,000	19,000,000	-538,000
Other Charges		4,000	4,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	20,681,879	19,542,000	19,004,000	-538,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	20,681,879	19,547,000	19,009,000	-538,000
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services		80,500	77,829	-2,671
Supplies				0
Total Operating Expenditures		80,500	77,829	-2,671
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
Function Total	-	80,500	77,829	-2,671
Function of Student Services				
Salaries		60,000	61,200	1,200
Other Compensation				0
Related Benefits				0
Total Personal Services	-	60,000	61,200	1,200
Travel		1,500	1,500	0
Operating Services		5,000	2,500	-2,500
Supplies		5,000	1,500	-3,500
Total Operating Expenditures	-	11,500	5,500	-6,000
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
Function Total	-	71,500	66,700	-4,800
Function of Institutional Support				
Salaries	344,459	482,254	419,752	-62,502
Other Compensation	602	7,500	7,500	0
Related Benefits				0
Total Personal Services	345,061	489,754	427,252	-62,502
Travel	2,767	10,000	10,000	0
Operating Services	41,084	151,000	125,000	-26,000
Supplies	29,683	20,000	20,000	0
Total Operating Expenditures	73,534	181,000	156,000	-25,000
Professional Services	4,141	11,500	11,500	0
Other Charges	10,344	7,500	7,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	14,485	19,000	19,000	0
General Acquisitions	5,280	9,000	9,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	5,280	9,000	9,000	0
Function Total	438,360	688,754	611,252	-87,502
Department of _____ Total				
Salaries	344,459	542,254	480,952	-61,302
Other Compensation	602	7,500	7,500	0
Related Benefits				0
Total Personal Services	345,061	549,754	488,452	-61,302
Travel	2,767	11,500	11,500	0
Operating Services	41,084	239,000	208,829	-30,171
Supplies	29,683	27,500	24,000	-3,500
Total Operating Expenditures	73,534	278,000	244,329	-33,671
Professional Services	20,686,020	19,549,500	19,011,500	-538,000
Other Charges	10,344	11,500	11,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	20,696,364	19,561,000	19,023,000	-538,000
General Acquisitions	5,280	9,000	9,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	5,280	9,000	9,000	0
Department Total	21,120,239	20,397,754	19,764,781	-632,973
College of _____ Total				
Salaries	344,459	542,254	480,952	-61,302
Other Compensation	602	7,500	7,500	0
Related Benefits				0
Total Personal Services	345,061	549,754	488,452	-61,302
Travel	2,767	11,500	11,500	0
Operating Services	41,084	239,000	208,829	-30,171
Supplies	29,683	27,500	24,000	-3,500
Total Operating Expenditures	73,534	278,000	244,329	-33,671
Professional Services	20,686,020	19,549,500	19,011,500	-538,000
Other Charges	10,344	11,500	11,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	20,696,364	19,561,000	19,023,000	-538,000
General Acquisitions	5,280	9,000	9,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	5,280	9,000	9,000	0
College Total	21,120,239	20,397,754	19,764,781	-632,973
Grand Total				
Salaries	344,459	542,254	480,952	-61,302
Other Compensation	602	7,500	7,500	0
Related Benefits				0
Total Personal Services	345,061	549,754	488,452	-61,302
Travel	2,767	11,500	11,500	0
Operating Services	41,084	239,000	208,829	-30,171
Supplies	29,683	27,500	24,000	-3,500
Total Operating Expenditures	73,534	278,000	244,329	-33,671
Professional Services	20,686,020	19,549,500	19,011,500	-538,000
Other Charges	10,344	11,500	11,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	20,696,364	19,561,000	19,023,000	-538,000
General Acquisitions	5,280	9,000	9,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	5,280	9,000	9,000	0
Grand Total	21,120,239	20,397,754	19,764,781	-632,973

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Provost and VC for Academic Affairs				
Department Name Graduate Studies Dean				
Function of Academic Support				
Salaries	99,454	90,249	138,859	48610
Other Compensation	14,815	20,000	17,500	-2500
Related Benefits				0
Total Personal Services	114,269	110,249	156,359	46,110
Travel		1,000	1,000	0
Operating Services	599	600	600	0
Supplies	1,580	500	500	0
Total Operating Expenditures	2,179	2,100	2,100	0
Professional Services	40			0
Other Charges		1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	40	1,500	1,500	0
General Acquisitions	1,174			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,174	-	-	0
Function Total	117,662	113,849	159,959	46,110
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	99,454	90,249	138,859	48610
Other Compensation	14,815	20,000	17,500	-2500
Related Benefits				0
Total Personal Services	114,269	110,249	156,359	46,110
Travel		1,000	1,000	0
Operating Services	599	600	600	0
Supplies	1,580	500	500	0
Total Operating Expenditures	2,179	2,100	2,100	0
Professional Services	40			0
Other Charges		1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	40	1,500	1,500	0
General Acquisitions	1,174			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,174	-	-	0
Department Total	117,662	113,849	159,959	46,110
College of _____ Total				
Salaries	99,454	90,249	138,859	48610
Other Compensation	14,815	20,000	17,500	-2500
Related Benefits				0
Total Personal Services	114,269	110,249	156,359	46,110
Travel		1,000	1,000	0
Operating Services	599	600	600	0
Supplies	1,580	500	500	0
Total Operating Expenditures	2,179	2,100	2,100	0
Professional Services	40			0
Other Charges		1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	40	1,500	1,500	0
General Acquisitions	1,174			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,174	-	-	0
College Total	117,662	113,849	159,959	46,110
Grand Total				
Salaries	99,454	90,249	138,859	48610
Other Compensation	14,815	20,000	17,500	-2500
Related Benefits				0
Total Personal Services	114,269	110,249	156,359	46,110
Travel		1,000	1,000	0
Operating Services	599	600	600	0
Supplies	1,580	500	500	0
Total Operating Expenditures	2,179	2,100	2,100	0
Professional Services	40			0
Other Charges		1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	40	1,500	1,500	0
General Acquisitions	1,174			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,174	-	-	0
Grand Total	117,662	113,849	159,959	46,110

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Provost and VC for Academic Affairs				
Department Name Sponsored Research				
Function of Academic Support				
Salaries	55,000	55,000	57,200	2200
Other Compensation				0
Related Benefits				0
Total Personal Services	55,000	55,000	57,200	2,200
Travel	247			0
Operating Services	215	4,600	4,600	0
Supplies	699	1,500	1,500	0
Total Operating Expenditures	1,161	6,100	6,100	0
Professional Services				0
Other Charges	1,890	1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,890	1,500	1,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	58,051	62,600	64,800	2,200
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	55,000	55,000	57,200	2200
Other Compensation				0
Related Benefits				0
Total Personal Services	55,000	55,000	57,200	2,200
Travel	247			0
Operating Services	215	4,600	4,600	0
Supplies	699	1,500	1,500	0
Total Operating Expenditures	1,161	6,100	6,100	0
Professional Services				0
Other Charges	1,890	1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,890	1,500	1,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	58,051	62,600	64,800	2,200
College of _____ Total				
Salaries	55,000	55,000	57,200	2200
Other Compensation				0
Related Benefits				0
Total Personal Services	55,000	55,000	57,200	2,200
Travel	247			0
Operating Services	215	4,600	4,600	0
Supplies	699	1,500	1,500	0
Total Operating Expenditures	1,161	6,100	6,100	0
Professional Services				0
Other Charges	1,890	1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,890	1,500	1,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	58,051	62,600	64,800	2,200
Grand Total				
Salaries	55,000	55,000	57,200	2200
Other Compensation				0
Related Benefits				0
Total Personal Services	55,000	55,000	57,200	2,200
Travel	247			0
Operating Services	215	4,600	4,600	0
Supplies	699	1,500	1,500	0
Total Operating Expenditures	1,161	6,100	6,100	0
Professional Services				0
Other Charges	1,890	1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,890	1,500	1,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	58,051	62,600	64,800	2,200

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Provost and VC for Academic Affairs				
Department Name Diversity, Inclusion and Community Engagement				
Function of Academic Support				
Salaries	90,569	85,000	108,950	23,950
Other Compensation	5,472	5,000	5,000	0
Related Benefits				0
Total Personal Services	96,041	90,000	113,950	23,950
Travel				0
Operating Services	4,972	25,000	25,000	0
Supplies	9,077	10,000	10,000	0
Total Operating Expenditures	14,049	35,000	35,000	0
Professional Services	3,529			0
Other Charges	680	10,000	10,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,209	10,000	10,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	114,299	135,000	158,950	23,950
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	90,569	85,000	108,950	23,950
Other Compensation	5,472	5,000	5,000	0
Related Benefits				0
Total Personal Services	96,041	90,000	113,950	23,950
Travel				0
Operating Services	4,972	25,000	25,000	0
Supplies	9,077	10,000	10,000	0
Total Operating Expenditures	14,049	35,000	35,000	0
Professional Services	3,529			0
Other Charges	680	10,000	10,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,209	10,000	10,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	114,299	135,000	158,950	23,950
College of _____ Total				
Salaries	90,569	85,000	108,950	23,950
Other Compensation	5,472	5,000	5,000	0
Related Benefits				0
Total Personal Services	96,041	90,000	113,950	23,950
Travel				0
Operating Services	4,972	25,000	25,000	0
Supplies	9,077	10,000	10,000	0
Total Operating Expenditures	14,049	35,000	35,000	0
Professional Services	3,529			0
Other Charges	680	10,000	10,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,209	10,000	10,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	114,299	135,000	158,950	23,950
Grand Total				
Salaries	90,569	85,000	108,950	23,950
Other Compensation	5,472	5,000	5,000	0
Related Benefits				0
Total Personal Services	96,041	90,000	113,950	23,950
Travel				0
Operating Services	4,972	25,000	25,000	0
Supplies	9,077	10,000	10,000	0
Total Operating Expenditures	14,049	35,000	35,000	0
Professional Services	3,529			0
Other Charges	680	10,000	10,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,209	10,000	10,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	114,299	135,000	158,950	23,950

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Provost and VC for Academic Affairs				
Department Name Library Dean				
Function of Academic Support				
Salaries	605,370	620,807	709,975	89168
Other Compensation	37,656	40,000	40,000	0
Related Benefits	12,801	-	-	0
Total Personal Services	655,827	660,807	749,975	89,168
Travel	340	4,500	4,500	0
Operating Services	166,710	197,250	192,250	-5,000
Supplies	30,954	38,500	38,500	0
Total Operating Expenditures	198,004	240,250	235,250	-5,000
Professional Services	57	1,000	1,000	0
Other Charges	8,743	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	8,800	1,000	1,000	0
General Acquisitions	45,393	45,000	45,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	45,393	45,000	45,000	0
Function Total	908,024	947,057	1,031,225	84,168
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	605,370	620,807	709,975	89168
Other Compensation	37,656	40,000	40,000	0
Related Benefits	12,801	-	-	0
Total Personal Services	655,827	660,807	749,975	89,168
Travel	340	4,500	4,500	0
Operating Services	166,710	197,250	192,250	-5,000
Supplies	30,954	38,500	38,500	0
Total Operating Expenditures	198,004	240,250	235,250	-5,000
Professional Services	57	1,000	1,000	0
Other Charges	8,743	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	8,800	1,000	1,000	0
General Acquisitions	45,393	45,000	45,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	45,393	45,000	45,000	0
Department Total	908,024	947,057	1,031,225	84,168
College of _____ Total				
Salaries	605,370	620,807	709,975	89168
Other Compensation	37,656	40,000	40,000	0
Related Benefits	12,801	-	-	0
Total Personal Services	655,827	660,807	749,975	89,168
Travel	340	4,500	4,500	0
Operating Services	166,710	197,250	192,250	-5,000
Supplies	30,954	38,500	38,500	0
Total Operating Expenditures	198,004	240,250	235,250	-5,000
Professional Services	57	1,000	1,000	0
Other Charges	8,743	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	8,800	1,000	1,000	0
General Acquisitions	45,393	45,000	45,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	45,393	45,000	45,000	0
College Total	908,024	947,057	1,031,225	84,168
Grand Total				
Salaries	605,370	620,807	709,975	89168
Other Compensation	37,656	40,000	40,000	0
Related Benefits	12,801	-	-	0
Total Personal Services	655,827	660,807	749,975	89,168
Travel	340	4,500	4,500	0
Operating Services	166,710	197,250	192,250	-5,000
Supplies	30,954	38,500	38,500	0
Total Operating Expenditures	198,004	240,250	235,250	-5,000
Professional Services	57	1,000	1,000	0
Other Charges	8,743	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	8,800	1,000	1,000	0
General Acquisitions	45,393	45,000	45,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	45,393	45,000	45,000	0
Grand Total	908,024	947,057	1,031,225	84,168

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Provost and VC for Academic Affairs				
Department Name Student Affairs				
Function of Student Services				
Salaries	102,860	123,382	148,240	24858
Other Compensation	3,977	10,000	6,500	-3500
Related Benefits	1,981	-	-	0
Total Personal Services	108,818	133,382	154,740	21,358
Travel	-	600	-	-600
Operating Services	5,955	17,100	17,100	0
Supplies	17,121	24,000	24,000	0
Total Operating Expenditures	23,076	41,700	41,100	-600
Professional Services	2,520	-	-	0
Other Charges	280	5,000	2,500	-2,500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,800	5,000	2,500	-2,500
General Acquisitions	1,326	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,326	-	-	0
Function Total	136,020	180,082	198,340	18,258
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	102,860	123,382	148,240	24858
Other Compensation	3,977	10,000	6,500	-3500
Related Benefits	1,981	-	-	0
Total Personal Services	108,818	133,382	154,740	21,358
Travel	-	600	-	-600
Operating Services	5,955	17,100	17,100	0
Supplies	17,121	24,000	24,000	0
Total Operating Expenditures	23,076	41,700	41,100	-600
Professional Services	2,520	-	-	0
Other Charges	280	5,000	2,500	-2,500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,800	5,000	2,500	-2,500
General Acquisitions	1,326	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,326	-	-	0
Department Total	136,020	180,082	198,340	18,258
College of _____ Total				
Salaries	102,860	123,382	148,240	24858
Other Compensation	3,977	10,000	6,500	-3500
Related Benefits	1,981	-	-	0
Total Personal Services	108,818	133,382	154,740	21,358
Travel	-	600	-	-600
Operating Services	5,955	17,100	17,100	0
Supplies	17,121	24,000	24,000	0
Total Operating Expenditures	23,076	41,700	41,100	-600
Professional Services	2,520	-	-	0
Other Charges	280	5,000	2,500	-2,500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,800	5,000	2,500	-2,500
General Acquisitions	1,326	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,326	-	-	0
College Total	136,020	180,082	198,340	18,258
Grand Total				
Salaries	102,860	123,382	148,240	24858
Other Compensation	3,977	10,000	6,500	-3500
Related Benefits	1,981	-	-	0
Total Personal Services	108,818	133,382	154,740	21,358
Travel	-	600	-	-600
Operating Services	5,955	17,100	17,100	0
Supplies	17,121	24,000	24,000	0
Total Operating Expenditures	23,076	41,700	41,100	-600
Professional Services	2,520	-	-	0
Other Charges	280	5,000	2,500	-2,500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,800	5,000	2,500	-2,500
General Acquisitions	1,326	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,326	-	-	0
Grand Total	136,020	180,082	198,340	18,258

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Provost and VC for Academic Affairs				
Department Name Red River Radio				
Function of Public Services				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services		32,000	32,000	0
Other Charges		70,000	70,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	102,000	102,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	102,000	102,000	0
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	32,000	32,000	0
Other Charges	-	70,000	70,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	102,000	102,000	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	-	102,000	102,000	0
College of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	32,000	32,000	0
Other Charges	-	70,000	70,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	102,000	102,000	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	-	102,000	102,000	0
Grand Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	32,000	32,000	0
Other Charges	-	70,000	70,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	102,000	102,000	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	-	102,000	102,000	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Strategic Initiatives				
Department Name Strategic Initiatives				
Function of Student Services				
Salaries	17,917	43,000	43,000	0
Other Compensation	-	5,000	5,000	0
Related Benefits	3,432	-	-	0
Total Personal Services	21,349	48,000	48,000	0
Travel	-	-	-	0
Operating Services	1,376	1,500	1,500	0
Supplies	-	500	500	0
Total Operating Expenditures	1,376	2,000	2,000	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
Function Total	22,725	50,000	50,000	0
Function of Institutional Support				
Salaries	193,044	196,910	199,763	2853
Other Compensation	-	2,000	2,000	0
Related Benefits	-	-	-	0
Total Personal Services	193,044	198,910	201,763	2,853
Travel	(340)	7,500	7,500	0
Operating Services	1,707	2,500	2,500	0
Supplies	147	2,000	2,000	0
Total Operating Expenditures	1,514	12,000	12,000	0
Professional Services	62,000	20,000	30,000	10,000
Other Charges	-	7,500	4,500	-3,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	62,000	27,500	34,500	7,000
General Acquisitions	-	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,500	1,500	0
Function Total	256,558	239,910	249,763	9,853
Department of _____ Total				
Salaries	210,961	239,910	242,763	2853
Other Compensation	-	7,000	7,000	0
Related Benefits	3,432	-	-	0
Total Personal Services	214,393	246,910	249,763	2,853
Travel	(340)	7,500	7,500	0
Operating Services	3,083	4,000	4,000	0
Supplies	147	2,500	2,500	0
Total Operating Expenditures	2,890	14,000	14,000	0
Professional Services	62,000	20,000	30,000	10,000
Other Charges	-	7,500	4,500	-3,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	62,000	27,500	34,500	7,000
General Acquisitions	-	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,500	1,500	0
Department Total	279,283	289,910	299,763	9,853
College of _____ Total				
Salaries	210,961	239,910	242,763	2853
Other Compensation	-	7,000	7,000	0
Related Benefits	3,432	-	-	0
Total Personal Services	214,393	246,910	249,763	2,853
Travel	(340)	7,500	7,500	0
Operating Services	3,083	4,000	4,000	0
Supplies	147	2,500	2,500	0
Total Operating Expenditures	2,890	14,000	14,000	0
Professional Services	62,000	20,000	30,000	10,000
Other Charges	-	7,500	4,500	-3,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	62,000	27,500	34,500	7,000
General Acquisitions	-	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,500	1,500	0
College Total	279,283	289,910	299,763	9853
Grand Total				
Salaries	210,961	239,910	242,763	2853
Other Compensation	-	7,000	7,000	0
Related Benefits	3,432	-	-	0
Total Personal Services	214,393	246,910	249,763	2853
Travel	(340)	7,500	7,500	0
Operating Services	3,083	4,000	4,000	0
Supplies	147	2,500	2,500	0
Total Operating Expenditures	2,890	14,000	14,000	0
Professional Services	62,000	20,000	30,000	10,000
Other Charges	-	7,500	4,500	-3,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	62,000	27,500	34,500	7,000
General Acquisitions	-	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,500	1,500	0
Grand Total	279,283	289,910	299,763	9853

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Strategic Initiatives				
Department Name Scholarship Development				
Function of Student Services				
Salaries	40,341	50,000	51,500	1500
Other Compensation				0
Related Benefits				0
Total Personal Services	40,341	50,000	51,500	1,500
Travel				0
Operating Services	557	1,000	2,500	1,500
Supplies	18,279	20,000	20,000	0
Total Operating Expenditures	18,836	21,000	22,500	1,500
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
Function Total	59,177	71,000	74,000	3,000
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	40,341	50,000	51,500	1500
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	40,341	50,000	51,500	1,500
Travel	-	-	-	0
Operating Services	557	1,000	2,500	1,500
Supplies	18,279	20,000	20,000	0
Total Operating Expenditures	18,836	21,000	22,500	1,500
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	59,177	71,000	74,000	3,000
College of _____ Total				
Salaries	40,341	50,000	51,500	1500
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	40,341	50,000	51,500	1500
Travel	-	-	-	0
Operating Services	557	1,000	2,500	1500
Supplies	18,279	20,000	20,000	0
Total Operating Expenditures	18,836	21,000	22,500	1500
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
College Total	59,177	71,000	74,000	3000
Grand Total				
Salaries	40,341	50,000	51,500	1500
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	40,341	50,000	51,500	1500
Travel	-	-	-	0
Operating Services	557	1,000	2,500	1500
Supplies	18,279	20,000	20,000	0
Total Operating Expenditures	18,836	21,000	22,500	1500
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
Grand Total	59,177	71,000	74,000	3000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Student Affairs				
Department Name Veteran's Resource Center				
Function of Student Services				
Salaries		42,000		-42000
Other Compensation	24,340		35,000	35000
Related Benefits				0
Total Personal Services	24,340	42,000	35,000	-7,000
Travel	1,551	1,500	1,500	0
Operating Services	1,728	5,000	2,500	-2,500
Supplies	8,108	2,500	7,500	5,000
Total Operating Expenditures	11,387	9,000	11,500	2,500
Professional Services	298			0
Other Charges	589	2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	887	2,500	2,500	0
General Acquisitions	2,784			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,784	-	-	0
Function Total	39,398	53,500	49,000	-4,500
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries		42,000		-42000
Other Compensation	24,340		35,000	35000
Related Benefits				0
Total Personal Services	24,340	42,000	35,000	-7,000
Travel	1,551	1,500	1,500	0
Operating Services	1,728	5,000	2,500	-2,500
Supplies	8,108	2,500	7,500	5,000
Total Operating Expenditures	11,387	9,000	11,500	2,500
Professional Services	298			0
Other Charges	589	2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	887	2,500	2,500	0
General Acquisitions	2,784			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,784	-	-	0
Department Total	39,398	53,500	49,000	-4,500
College of _____ Total				
Salaries		42,000		-42000
Other Compensation	24,340		35,000	35000
Related Benefits				0
Total Personal Services	24,340	42,000	35,000	-7000
Travel	1,551	1,500	1,500	0
Operating Services	1,728	5,000	2,500	-2500
Supplies	8,108	2,500	7,500	5000
Total Operating Expenditures	11,387	9,000	11,500	2500
Professional Services	298			0
Other Charges	589	2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	887	2,500	2,500	0
General Acquisitions	2,784			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,784	-	-	0
College Total	39,398	53,500	49,000	-4500
Grand Total				
Salaries		42,000		-42000
Other Compensation	24,340		35,000	35000
Related Benefits				0
Total Personal Services	24,340	42,000	35,000	-7000
Travel	1,551	1,500	1,500	0
Operating Services	1,728	5,000	2,500	-2500
Supplies	8,108	2,500	7,500	5000
Total Operating Expenditures	11,387	9,000	11,500	2500
Professional Services	298			0
Other Charges	589	2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	887	2,500	2,500	0
General Acquisitions	2,784			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,784	-	-	0
Grand Total	39,398	53,500	49,000	-4500

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of Student Affairs				
Department Name First Year Experience				
Function of Student Services				
Salaries	60,000			0
Other Compensation				0
Related Benefits				0
Total Personal Services	60,000	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions		500	500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	500	500	0
Function Total	60,000	500	500	0
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	60,000	-	-	0
Other Compensation				0
Related Benefits				0
Total Personal Services	60,000	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions		500	500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	500	500	0
Department Total	60,000	500	500	0
College of _____ Total				
Salaries	60,000	-	-	0
Other Compensation				0
Related Benefits				0
Total Personal Services	60,000	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions		500	500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	500	500	0
College Total	60,000	500	500	0
Grand Total				
Salaries	60,000	-	-	0
Other Compensation				0
Related Benefits				0
Total Personal Services	60,000	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions		500	500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	500	500	0
Grand Total	60,000	500	500	0

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+ 2020-21
College of VC for Business Affairs				
Department Name Accounting Services				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services				0
Travel				0
Operating Services	5,771		10,000	10,000
Supplies				0
Total Operating Expenditures	5,771		10,000	10,000
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
Function Total	5,771		10,000	10,000
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services				0
Travel		(500)		500
Operating Services	4,423			0
Supplies		14,000	36,500	22,500
Total Operating Expenditures	4,423	13,500	36,500	23,000
Professional Services	82,382			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	82,382			0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs				0
Function Total	66,785	13,500	36,500	23,000
Function of Student Services				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services				0
Travel				0
Operating Services		43,000	45,000	2,000
Supplies		85,000	70,000	-15,000
Total Operating Expenditures		128,000	115,000	-13,000
Professional Services		100,000	75,000	-25,000
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges		100,000	75,000	-25,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs				0
Function Total		228,000	190,000	-38,000
Function of Institutional Support				
Salaries	486,795	616,304	733,676	117,372
Other Compensation	48,017	32,000	32,500	500
Related Benefits	99,043	97,514		-97,514
Total Personal Services	633,855	745,818	766,176	20,358
Travel		2,500	3,000	500
Operating Services	1,192,933	779,197	816,177	36,980
Supplies	8,045	62,000	62,000	0
Total Operating Expenditures	1,200,978	841,197	881,177	38,880
Professional Services	27,999	156,500	156,500	0
Other Charges	1,036,173	359,658	485,270	125,612
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,064,172	516,158	641,770	125,612
General Acquisitions		2,500		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs		2,500	2,500	0
Function Total	2,899,005	2,168,673	2,291,623	182,959
Function of Operations and Maintenance of Plant				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services				0
Travel				0
Operating Services	370,423	522,929	583,929	61,001
Supplies		200,000	150,000	-50,000
Total Operating Expenditures	370,423	722,929	733,929	11,001
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges				0
General Acquisitions		100,000	100,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs		100,000	100,000	0
Function Total	370,423	822,929	833,929	11,001
Department of _____ Total				
Salaries	486,795	616,304	733,676	117,372
Other Compensation	48,017	32,000	32,500	500
Related Benefits	99,043	97,514		-97,514
Total Personal Services	633,855	745,818	766,176	20,358
Travel		2,500	3,000	500
Operating Services	1,573,550	1,345,125	1,455,106	109,981
Supplies	8,045	381,000	318,500	-42,500
Total Operating Expenditures	1,581,595	1,708,625	1,776,606	67,981
Professional Services	90,981	256,500	231,500	-25,000
Other Charges	1,036,173	359,658	485,270	125,612
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,126,534	616,158	716,770	100,812
General Acquisitions		102,500	102,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs		102,500	102,500	0
Department Total	3,341,984	3,173,101	3,362,052	188,951
College of _____ Total				
Salaries	486,795	616,304	733,676	117,372
Other Compensation	48,017	32,000	32,500	500
Related Benefits	99,043	97,514		-97,514
Total Personal Services	633,855	745,818	766,176	20,358
Travel		2,500	3,000	500
Operating Services	1,573,550	1,345,125	1,455,106	109,981
Supplies	8,045	381,000	318,500	-42,500
Total Operating Expenditures	1,581,595	1,708,625	1,776,606	67,981
Professional Services	90,981	256,500	231,500	-25,000
Other Charges	1,036,173	359,658	485,270	125,612
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,126,534	616,158	716,770	100,812
General Acquisitions		102,500	102,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs		102,500	102,500	0
College Total	3,341,984	3,173,101	3,362,052	188,951
Grand Total				
Salaries	486,795	616,304	733,676	117,372
Other Compensation	48,017	32,000	32,500	500
Related Benefits	99,043	97,514		-97,514
Total Personal Services	633,855	745,818	766,176	20,358
Travel		2,500	3,000	500
Operating Services	1,573,550	1,345,125	1,455,106	109,981
Supplies	8,045	381,000	318,500	-42,500
Total Operating Expenditures	1,581,595	1,708,625	1,776,606	67,981
Professional Services	90,981	256,500	231,500	-25,000
Other Charges	1,036,173	359,658	485,270	125,612
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,126,534	616,158	716,770	100,812
General Acquisitions		102,500	102,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs		102,500	102,500	0
Grand Total	3,341,984	3,173,101	3,362,052	188,951

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of VC for Business Affairs				
Department Name Information Technology				
Function of Academic Support				
Salaries	322,666	373,961	392,703	18,742
Other Compensation				0
Related Benefits				0
Total Personal Services	322,666	373,961	392,703	18,742
Travel				0
Operating Services	438	211,000	211,000	0
Supplies		50,000	50,000	0
Total Operating Expenditures	438	261,000	261,000	0
Professional Services	29			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	29	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	323,133	634,961	653,703	18,742
Function of Institutional Support				
Salaries	178,606	167,387	180,682	13,295
Other Compensation		12,000	12,000	0
Related Benefits	127,155	121,272	-	-121,272
Total Personal Services	305,761	300,659	192,682	-107,977
Travel	2,580	10,000	10,000	0
Operating Services	494,062	545,000	545,000	0
Supplies	1,053,560	635,000	750,000	115,000
Total Operating Expenditures	1,550,202	1,190,000	1,305,000	115,000
Professional Services	51,210	75,000	75,000	0
Other Charges	9,822		136,426	136,426
Debt Services				0
Interagency Transfers				0
Total Other Charges	61,032	75,000	211,426	136,426
General Acquisitions	40,264	440,000	440,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	40,264	440,000	440,000	0
Function Total	1,957,259	2,005,659	2,149,108	143,449
Department of _____ Total				
Salaries	501,272	541,348	573,385	32,037
Other Compensation		12,000	12,000	0
Related Benefits	127,155	121,272	-	-121,272
Total Personal Services	628,427	674,620	585,385	-89,235
Travel	2,580	10,000	10,000	0
Operating Services	494,500	756,000	756,000	0
Supplies	1,053,560	685,000	800,000	115,000
Total Operating Expenditures	1,550,640	1,451,000	1,566,000	115,000
Professional Services	51,239	75,000	75,000	0
Other Charges	9,822	-	136,426	136,426
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	61,061	75,000	211,426	136,426
General Acquisitions	40,264	440,000	440,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	40,264	440,000	440,000	0
Department Total	2,280,392	2,640,620	2,802,811	162,191
College of _____ Total				
Salaries	501,272	541,348	573,385	32,037
Other Compensation		12,000	12,000	0
Related Benefits	127,155	121,272	-	-121,272
Total Personal Services	628,427	674,620	585,385	-89,235
Travel	2,580	10,000	10,000	0
Operating Services	494,500	756,000	756,000	0
Supplies	1,053,560	685,000	800,000	115,000
Total Operating Expenditures	1,550,640	1,451,000	1,566,000	115,000
Professional Services	51,239	75,000	75,000	0
Other Charges	9,822	-	136,426	136,426
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	61,061	75,000	211,426	136,426
General Acquisitions	40,264	440,000	440,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	40,264	440,000	440,000	0
College Total	2,280,392	2,640,620	2,802,811	162,191
Grand Total				
Salaries	501,272	541,348	573,385	32,037
Other Compensation		12,000	12,000	0
Related Benefits	127,155	121,272	-	-121,272
Total Personal Services	628,427	674,620	585,385	-89,235
Travel	2,580	10,000	10,000	0
Operating Services	494,500	756,000	756,000	0
Supplies	1,053,560	685,000	800,000	115,000
Total Operating Expenditures	1,550,640	1,451,000	1,566,000	115,000
Professional Services	51,239	75,000	75,000	0
Other Charges	9,822	-	136,426	136,426
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	61,061	75,000	211,426	136,426
General Acquisitions	40,264	440,000	440,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	40,264	440,000	440,000	0
Grand Total	2,280,392	2,640,620	2,802,811	162,191

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of VC for Business Affairs				
Department Name Business Affairs				
Function of Institutional Support				
Salaries	216,155	182,248	279,530	97,282
Other Compensation				0
Related Benefits				0
Total Personal Services	216,155	182,248	279,530	97,282
Travel		5,000	5,000	0
Operating Services	2,329	131,500	16,000	-115,500
Supplies	13,970	1,000	1,000	0
Total Operating Expenditures	16,299	137,500	22,000	-115,500
Professional Services	1,741	27,986	27,986	0
Other Charges	512	11,000	11,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,253	38,986	38,986	0
General Acquisitions	17,940			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	17,940	-	-	0
Function Total	252,647	358,734	340,516	-18,218
Function of Transfers/Clearing				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges	(781,100)			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	(781,100)	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	(781,100)	-	-	0
Department of _____ Total				
Salaries	216,155	182,248	279,530	97,282
Other Compensation				0
Related Benefits				0
Total Personal Services	216,155	182,248	279,530	97,282
Travel		5,000	5,000	0
Operating Services	2,329	131,500	16,000	-115,500
Supplies	13,970	1,000	1,000	0
Total Operating Expenditures	16,299	137,500	22,000	-115,500
Professional Services	1,741	27,986	27,986	0
Other Charges	(780,588)	11,000	11,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	(778,847)	38,986	38,986	0
General Acquisitions	17,940			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	17,940	-	-	0
Department Total	(528,453)	358,734	340,516	-18,218
College of _____ Total				
Salaries	216,155	182,248	279,530	97,282
Other Compensation				0
Related Benefits				0
Total Personal Services	216,155	182,248	279,530	97,282
Travel		5,000	5,000	0
Operating Services	2,329	131,500	16,000	-115,500
Supplies	13,970	1,000	1,000	0
Total Operating Expenditures	16,299	137,500	22,000	-115,500
Professional Services	1,741	27,986	27,986	0
Other Charges	(780,588)	11,000	11,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	(778,847)	38,986	38,986	0
General Acquisitions	17,940			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	17,940	-	-	0
College Total	(528,453)	358,734	340,516	-18,218
Grand Total				
Salaries	216,155	182,248	279,530	97,282
Other Compensation				0
Related Benefits				0
Total Personal Services	216,155	182,248	279,530	97,282
Travel		5,000	5,000	0
Operating Services	2,329	131,500	16,000	-115,500
Supplies	13,970	1,000	1,000	0
Total Operating Expenditures	16,299	137,500	22,000	-115,500
Professional Services	1,741	27,986	27,986	0
Other Charges	(780,588)	11,000	11,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	(778,847)	38,986	38,986	0
General Acquisitions	17,940			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	17,940	-	-	0
Grand Total	(528,453)	358,734	340,516	-18,218

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of VC for Business Affairs				
Department Name Human Resources				
Function of Institutional Support				
Salaries	228,350	255,263	251,895	-3368
Other Compensation				0
Related Benefits				0
Total Personal Services	228,350	255,263	251,895	-3,368
Travel		1,500	1,500	0
Operating Services	1,013	3,750	3,750	0
Supplies	5,677	4,000	4,000	0
Total Operating Expenditures	6,690	9,250	9,250	0
Professional Services	361			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	361	-	-	0
General Acquisitions		5,000	5,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	5,000	5,000	0
Function Total	235,401	269,513	266,145	-3,368
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	228,350	255,263	251,895	-3368
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	228,350	255,263	251,895	-3,368
Travel		1,500	1,500	0
Operating Services	1,013	3,750	3,750	0
Supplies	5,677	4,000	4,000	0
Total Operating Expenditures	6,690	9,250	9,250	0
Professional Services	361	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	361	-	-	0
General Acquisitions	-	5,000	5,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	5,000	5,000	0
Department Total	235,401	269,513	266,145	-3,368
College of _____ Total				
Salaries	228,350	255,263	251,895	-3368
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	228,350	255,263	251,895	-3368
Travel		1,500	1,500	0
Operating Services	1,013	3,750	3,750	0
Supplies	5,677	4,000	4,000	0
Total Operating Expenditures	6,690	9,250	9,250	0
Professional Services	361	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	361	-	-	0
General Acquisitions	-	5,000	5,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	5,000	5,000	0
College Total	235,401	269,513	266,145	-3368
Grand Total				
Salaries	228,350	255,263	251,895	-3368
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	228,350	255,263	251,895	-3368
Travel		1,500	1,500	0
Operating Services	1,013	3,750	3,750	0
Supplies	5,677	4,000	4,000	0
Total Operating Expenditures	6,690	9,250	9,250	0
Professional Services	361	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	361	-	-	0
General Acquisitions	-	5,000	5,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	5,000	5,000	0
Grand Total	235,401	269,513	266,145	-3368

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of VC for Business Affairs				
Department Name Purchasing				
Function of Institutional Support				
Salaries	158,845	146,381	150,863	4482
Other Compensation	55,794	47,000	20,000	-27000
Related Benefits	4,424	-	-	0
Total Personal Services	219,063	193,381	170,863	-22,518
Travel	-	1,000	1,000	0
Operating Services	66,890	70,500	70,500	0
Supplies	17,078	17,000	17,000	0
Total Operating Expenditures	83,968	88,500	88,500	0
Professional Services	4,116	-	-	0
Other Charges	205	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,321	-	-	0
General Acquisitions	1,387	1,000	1,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,387	1,000	1,000	0
Function Total	308,739	282,881	260,363	-22,518
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	158,845	146,381	150,863	4482
Other Compensation	55,794	47,000	20,000	-27000
Related Benefits	4,424	-	-	0
Total Personal Services	219,063	193,381	170,863	-22,518
Travel	-	1,000	1,000	0
Operating Services	66,890	70,500	70,500	0
Supplies	17,078	17,000	17,000	0
Total Operating Expenditures	83,968	88,500	88,500	0
Professional Services	4,116	-	-	0
Other Charges	205	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,321	-	-	0
General Acquisitions	1,387	1,000	1,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,387	1,000	1,000	0
Department Total	308,739	282,881	260,363	-22,518
College of _____ Total				
Salaries	158,845	146,381	150,863	4482
Other Compensation	55,794	47,000	20,000	-27000
Related Benefits	4,424	-	-	0
Total Personal Services	219,063	193,381	170,863	-22,518
Travel	-	1,000	1,000	0
Operating Services	66,890	70,500	70,500	0
Supplies	17,078	17,000	17,000	0
Total Operating Expenditures	83,968	88,500	88,500	0
Professional Services	4,116	-	-	0
Other Charges	205	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,321	-	-	0
General Acquisitions	1,387	1,000	1,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,387	1,000	1,000	0
College Total	308,739	282,881	260,363	-22,518
Grand Total				
Salaries	158,845	146,381	150,863	4482
Other Compensation	55,794	47,000	20,000	-27000
Related Benefits	4,424	-	-	0
Total Personal Services	219,063	193,381	170,863	-22,518
Travel	-	1,000	1,000	0
Operating Services	66,890	70,500	70,500	0
Supplies	17,078	17,000	17,000	0
Total Operating Expenditures	83,968	88,500	88,500	0
Professional Services	4,116	-	-	0
Other Charges	205	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,321	-	-	0
General Acquisitions	1,387	1,000	1,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,387	1,000	1,000	0
Grand Total	308,739	282,881	260,363	-22,518

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of VC for Business Affairs				
Department Name Campus Mail				
Function of Institutional Support				
Salaries	44,614	44,470	46,260	1790
Other Compensation	9,686	12,000	12,000	0
Related Benefits	-	-	-	0
Total Personal Services	54,300	56,470	58,260	1,790
Travel	-	-	-	0
Operating Services	8,391	11,050	11,050	0
Supplies	2,386	2,500	2,500	0
Total Operating Expenditures	10,777	13,550	13,550	0
Professional Services	-	1,000	1,000	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	1,000	1,000	0
General Acquisitions	-	1,000	1,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,000	1,000	0
Function Total	65,077	72,020	73,810	1,790
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	44,614	44,470	46,260	1790
Other Compensation	9,686	12,000	12,000	0
Related Benefits	-	-	-	0
Total Personal Services	54,300	56,470	58,260	1,790
Travel	-	-	-	0
Operating Services	8,391	11,050	11,050	0
Supplies	2,386	2,500	2,500	0
Total Operating Expenditures	10,777	13,550	13,550	0
Professional Services	-	1,000	1,000	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	1,000	1,000	0
General Acquisitions	-	1,000	1,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,000	1,000	0
Department Total	65,077	72,020	73,810	1,790
College of _____ Total				
Salaries	44,614	44,470	46,260	1790
Other Compensation	9,686	12,000	12,000	0
Related Benefits	-	-	-	0
Total Personal Services	54,300	56,470	58,260	1,790
Travel	-	-	-	0
Operating Services	8,391	11,050	11,050	0
Supplies	2,386	2,500	2,500	0
Total Operating Expenditures	10,777	13,550	13,550	0
Professional Services	-	1,000	1,000	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	1,000	1,000	0
General Acquisitions	-	1,000	1,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,000	1,000	0
College Total	65,077	72,020	73,810	1,790
Grand Total				
Salaries	44,614	44,470	46,260	1790
Other Compensation	9,686	12,000	12,000	0
Related Benefits	-	-	-	0
Total Personal Services	54,300	56,470	58,260	1,790
Travel	-	-	-	0
Operating Services	8,391	11,050	11,050	0
Supplies	2,386	2,500	2,500	0
Total Operating Expenditures	10,777	13,550	13,550	0
Professional Services	-	1,000	1,000	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	1,000	1,000	0
General Acquisitions	-	1,000	1,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,000	1,000	0
Grand Total	65,077	72,020	73,810	1,790

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of VC for Business Affairs				
Department Name University Police				
Function of Institutional Support				
Salaries	339,233	420,925	431,713	10788
Other Compensation	104	7,500	2,500	-5000
Related Benefits	21	-	-	0
Total Personal Services	339,358	428,425	434,213	5,788
Travel	120	1,500	1,500	0
Operating Services	8,435	6,100	8,600	2,500
Supplies	73,062	25,000	25,000	0
Total Operating Expenditures	81,617	32,600	35,100	2,500
Professional Services	202	63,000	63,000	0
Other Charges	932	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,134	63,000	63,000	0
General Acquisitions	-	35,000	27,611	-7,389
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	35,000	27,611	-7,389
Function Total	422,109	559,025	559,924	899
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	339,233	420,925	431,713	10788
Other Compensation	104	7,500	2,500	-5000
Related Benefits	21	-	-	0
Total Personal Services	339,358	428,425	434,213	5,788
Travel	120	1,500	1,500	0
Operating Services	8,435	6,100	8,600	2,500
Supplies	73,062	25,000	25,000	0
Total Operating Expenditures	81,617	32,600	35,100	2,500
Professional Services	202	63,000	63,000	0
Other Charges	932	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,134	63,000	63,000	0
General Acquisitions	-	35,000	27,611	-7,389
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	35,000	27,611	-7,389
Department Total	422,109	559,025	559,924	899
College of _____ Total				
Salaries	339,233	420,925	431,713	10788
Other Compensation	104	7,500	2,500	-5000
Related Benefits	21	-	-	0
Total Personal Services	339,358	428,425	434,213	5,788
Travel	120	1,500	1,500	0
Operating Services	8,435	6,100	8,600	2,500
Supplies	73,062	25,000	25,000	0
Total Operating Expenditures	81,617	32,600	35,100	2,500
Professional Services	202	63,000	63,000	0
Other Charges	932	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,134	63,000	63,000	0
General Acquisitions	-	35,000	27,611	-7,389
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	35,000	27,611	-7,389
College Total	422,109	559,025	559,924	899
Grand Total				
Salaries	339,233	420,925	431,713	10788
Other Compensation	104	7,500	2,500	-5000
Related Benefits	21	-	-	0
Total Personal Services	339,358	428,425	434,213	5,788
Travel	120	1,500	1,500	0
Operating Services	8,435	6,100	8,600	2,500
Supplies	73,062	25,000	25,000	0
Total Operating Expenditures	81,617	32,600	35,100	2,500
Professional Services	202	63,000	63,000	0
Other Charges	932	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,134	63,000	63,000	0
General Acquisitions	-	35,000	27,611	-7,389
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	35,000	27,611	-7,389
Grand Total	422,109	559,025	559,924	899

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of VC for Business Affairs				
Department Name Facility Services				
Function of Operations and Maintenance of Plant				
Salaries	159,263	203,718	200,578	-3140
Other Compensation	7,944	10,000	5,000	-5000
Related Benefits	1,572	-	-	0
Total Personal Services	168,779	213,718	205,578	-8,140
Travel	-	1,000	1,000	0
Operating Services	2,375	10,500	10,500	0
Supplies	6,830	45,000	45,000	0
Total Operating Expenditures	9,205	56,500	56,500	0
Professional Services	32	-	-	0
Other Charges	50	5,000	5,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	82	5,000	5,000	0
General Acquisitions	104	7,500	7,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	104	7,500	7,500	0
Function Total	178,170	282,718	274,578	-8,140
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	159,263	203,718	200,578	-3140
Other Compensation	7,944	10,000	5,000	-5000
Related Benefits	1,572	-	-	0
Total Personal Services	168,779	213,718	205,578	-8,140
Travel	-	1,000	1,000	0
Operating Services	2,375	10,500	10,500	0
Supplies	6,830	45,000	45,000	0
Total Operating Expenditures	9,205	56,500	56,500	0
Professional Services	32	-	-	0
Other Charges	50	5,000	5,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	82	5,000	5,000	0
General Acquisitions	104	7,500	7,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	104	7,500	7,500	0
Department Total	178,170	282,718	274,578	-8,140
College of _____ Total				
Salaries	159,263	203,718	200,578	-3140
Other Compensation	7,944	10,000	5,000	-5000
Related Benefits	1,572	-	-	0
Total Personal Services	168,779	213,718	205,578	-8140
Travel	-	1,000	1,000	0
Operating Services	2,375	10,500	10,500	0
Supplies	6,830	45,000	45,000	0
Total Operating Expenditures	9,205	56,500	56,500	0
Professional Services	32	-	-	0
Other Charges	50	5,000	5,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	82	5,000	5,000	0
General Acquisitions	104	7,500	7,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	104	7,500	7,500	0
College Total	178,170	282,718	274,578	-8140
Grand Total				
Salaries	159,263	203,718	200,578	-3140
Other Compensation	7,944	10,000	5,000	-5000
Related Benefits	1,572	-	-	0
Total Personal Services	168,779	213,718	205,578	-8140
Travel	-	1,000	1,000	0
Operating Services	2,375	10,500	10,500	0
Supplies	6,830	45,000	45,000	0
Total Operating Expenditures	9,205	56,500	56,500	0
Professional Services	32	-	-	0
Other Charges	50	5,000	5,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	82	5,000	5,000	0
General Acquisitions	104	7,500	7,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	104	7,500	7,500	0
Grand Total	178,170	282,718	274,578	-8140

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of VC for Business Affairs				
Department Name Fringe Benefits				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	10,723,723	9,128,000	9,758,000	630,000
Total Personal Services	10,723,723	9,128,000	9,758,000	630,000
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
Function Total	10,723,723	9,128,000	9,758,000	630,000
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries				0
Other Compensation				0
Related Benefits	10,723,723	9,128,000	9,758,000	630,000
Total Personal Services	10,723,723	9,128,000	9,758,000	630,000
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	10,723,723	9,128,000	9,758,000	630,000
College of _____ Total				
Salaries				0
Other Compensation				0
Related Benefits	10,723,723	9,128,000	9,758,000	630,000
Total Personal Services	10,723,723	9,128,000	9,758,000	630,000
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
College Total	10,723,723	9,128,000	9,758,000	630,000
Grand Total				
Salaries				0
Other Compensation				0
Related Benefits	10,723,723	9,128,000	9,758,000	630,000
Total Personal Services	10,723,723	9,128,000	9,758,000	630,000
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
Grand Total	10,723,723	9,128,000	9,758,000	630,000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of VC for Strategic Initiatives				
Department Name Enrollment Management				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services	25,237	66,000	35,000	-31,000
Supplies				0
Total Operating Expenditures	25,237	66,000	35,000	-31,000
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
Function Total	25,237	66,000	35,000	-31,000
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	25,237	66,000	35,000	-31,000
Supplies	-	-	-	0
Total Operating Expenditures	25,237	66,000	35,000	-31,000
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	25,237	66,000	35,000	-31,000
College of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	25,237	66,000	35,000	-31,000
Supplies	-	-	-	0
Total Operating Expenditures	25,237	66,000	35,000	-31,000
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
College Total	25,237	66,000	35,000	-31,000
Grand Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	25,237	66,000	35,000	-31,000
Supplies	-	-	-	0
Total Operating Expenditures	25,237	66,000	35,000	-31,000
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
Grand Total	25,237	66,000	35,000	-31,000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of VC for Strategic Initiatives				
Department Name Institutional Effectiveness				
Function of Institutional Support				
Salaries	45,000	45,000	46,800	1800
Other Compensation				0
Related Benefits				0
Total Personal Services	45,000	45,000	46,800	1,800
Travel		1,500	1,500	0
Operating Services		500	500	0
Supplies		500	500	0
Total Operating Expenditures	-	2,500	2,500	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
Function Total	45,000	47,500	49,300	1,800
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	45,000	45,000	46,800	1800
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	45,000	45,000	46,800	1,800
Travel	-	1,500	1,500	0
Operating Services	-	500	500	0
Supplies	-	500	500	0
Total Operating Expenditures	-	2,500	2,500	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	45,000	47,500	49,300	1,800
College of _____ Total				
Salaries	45,000	45,000	46,800	1800
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	45,000	45,000	46,800	1800
Travel	-	1,500	1,500	0
Operating Services	-	500	500	0
Supplies	-	500	500	0
Total Operating Expenditures	-	2,500	2,500	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
College Total	45,000	47,500	49,300	1800
Grand Total				
Salaries	45,000	45,000	46,800	1800
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	45,000	45,000	46,800	1800
Travel	-	1,500	1,500	0
Operating Services	-	500	500	0
Supplies	-	500	500	0
Total Operating Expenditures	-	2,500	2,500	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
Grand Total	45,000	47,500	49,300	1800

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of VC for Strategic Initiatives				
Department Name Continuing Education				
Function of Instruction				
Salaries	153,194	143,060	148,360	5300
Other Compensation	46,259	35,000	45,000	10000
Related Benefits	11,748	-	-	0
Total Personal Services	211,201	178,060	193,360	15,300
Travel	-	1,500	1,500	0
Operating Services	88,281	90,200	90,200	0
Supplies	22,494	15,000	25,000	10,000
Total Operating Expenditures	110,775	106,700	116,700	10,000
Professional Services	39,032	200,000	250,000	50,000
Other Charges	6,295	3,500	6,000	2,500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	45,327	203,500	256,000	52,500
General Acquisitions	-	6,000	1,500	-4,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	6,000	1,500	-4,500
Function Total	367,303	494,260	567,560	73,300
Function of Academic Support				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	694	3,550	2,550	-1,000
Supplies	91	-	-	0
Total Operating Expenditures	785	3,550	2,550	-1,000
Professional Services	100	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	100	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	885	3,550	2,550	-1,000
Department of _____ Total				
Salaries	153,194	143,060	148,360	5300
Other Compensation	46,259	35,000	45,000	10000
Related Benefits	11,748	-	-	0
Total Personal Services	211,201	178,060	193,360	15,300
Travel	-	1,500	1,500	0
Operating Services	88,975	93,750	92,750	-1,000
Supplies	22,585	15,000	25,000	10,000
Total Operating Expenditures	111,560	110,250	119,250	9,000
Professional Services	39,132	200,000	250,000	50,000
Other Charges	6,295	3,500	6,000	2,500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	45,427	203,500	256,000	52,500
General Acquisitions	-	6,000	1,500	-4,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	6,000	1,500	-4,500
Department Total	368,188	497,810	570,110	72,300
College of _____ Total				
Salaries	153,194	143,060	148,360	5300
Other Compensation	46,259	35,000	45,000	10000
Related Benefits	11,748	-	-	0
Total Personal Services	211,201	178,060	193,360	15,300
Travel	-	1,500	1,500	0
Operating Services	88,975	93,750	92,750	-1000
Supplies	22,585	15,000	25,000	10000
Total Operating Expenditures	111,560	110,250	119,250	9000
Professional Services	39,132	200,000	250,000	50000
Other Charges	6,295	3,500	6,000	2500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	45,427	203,500	256,000	52500
General Acquisitions	-	6,000	1,500	-4500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	6,000	1,500	-4500
College Total	368,188	497,810	570,110	72300
Grand Total				
Salaries	153,194	143,060	148,360	5300
Other Compensation	46,259	35,000	45,000	10000
Related Benefits	11,748	-	-	0
Total Personal Services	211,201	178,060	193,360	15300
Travel	-	1,500	1,500	0
Operating Services	88,975	93,750	92,750	-1000
Supplies	22,585	15,000	25,000	10000
Total Operating Expenditures	111,560	110,250	119,250	9000
Professional Services	39,132	200,000	250,000	50000
Other Charges	6,295	3,500	6,000	2500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	45,427	203,500	256,000	52500
General Acquisitions	-	6,000	1,500	-4500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	6,000	1,500	-4500
Grand Total	368,188	497,810	570,110	72300

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of VC for Strategic Initiatives				
Department Name Pioneer Heritage Center				
Function of Academic Support				
Salaries	45,397	45,397	47,213	1816
Other Compensation				0
Related Benefits				0
Total Personal Services	45,397	45,397	47,213	1,816
Travel				0
Operating Services	119	750	750	0
Supplies		500	500	0
Total Operating Expenditures	119	1,250	1,250	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
Function Total	45,516	46,647	48,463	1,816
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	45,397	45,397	47,213	1816
Other Compensation				0
Related Benefits				0
Total Personal Services	45,397	45,397	47,213	1,816
Travel				0
Operating Services	119	750	750	0
Supplies		500	500	0
Total Operating Expenditures	119	1,250	1,250	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	45,516	46,647	48,463	1,816
College of _____ Total				
Salaries	45,397	45,397	47,213	1816
Other Compensation				0
Related Benefits				0
Total Personal Services	45,397	45,397	47,213	1816
Travel				0
Operating Services	119	750	750	0
Supplies		500	500	0
Total Operating Expenditures	119	1,250	1,250	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
College Total	45,516	46,647	48,463	1816
Grand Total				
Salaries	45,397	45,397	47,213	1816
Other Compensation				0
Related Benefits				0
Total Personal Services	45,397	45,397	47,213	1816
Travel				0
Operating Services	119	750	750	0
Supplies		500	500	0
Total Operating Expenditures	119	1,250	1,250	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
Grand Total	45,516	46,647	48,463	1816

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of VC for Strategic Initiatives				
Department Name Financial Aid				
Function of Student Services				
Salaries	339,943	376,307	392,227	15920
Other Compensation	12,095	25,000	20,000	-5000
Related Benefits	6,630	-	-	0
Total Personal Services	358,668	401,307	412,227	10,920
Travel	-	3,000	3,000	0
Operating Services	12,699	16,000	16,000	0
Supplies	2,872	5,000	5,000	0
Total Operating Expenditures	15,571	24,000	24,000	0
Professional Services	126	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	126	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	374,365	425,307	436,227	10,920
Function of Scholarship and Fellowship				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	1,843,873	1,507,500	1,807,500	300,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,843,873	1,507,500	1,807,500	300,000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	1,843,873	1,507,500	1,807,500	300,000
Department of _____ Total				
Salaries	339,943	376,307	392,227	15920
Other Compensation	12,095	25,000	20,000	-5000
Related Benefits	6,630	-	-	0
Total Personal Services	358,668	401,307	412,227	10,920
Travel	-	3,000	3,000	0
Operating Services	12,699	16,000	16,000	0
Supplies	2,872	5,000	5,000	0
Total Operating Expenditures	15,571	24,000	24,000	0
Professional Services	126	-	-	0
Other Charges	1,843,873	1,507,500	1,807,500	300,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,843,999	1,507,500	1,807,500	300,000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	2,218,238	1,932,807	2,243,727	310,920
College of _____ Total				
Salaries	339,943	376,307	392,227	15920
Other Compensation	12,095	25,000	20,000	-5000
Related Benefits	6,630	-	-	0
Total Personal Services	358,668	401,307	412,227	10920
Travel	-	3,000	3,000	0
Operating Services	12,699	16,000	16,000	0
Supplies	2,872	5,000	5,000	0
Total Operating Expenditures	15,571	24,000	24,000	0
Professional Services	126	-	-	0
Other Charges	1,843,873	1,507,500	1,807,500	300000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,843,999	1,507,500	1,807,500	300000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	2,218,238	1,932,807	2,243,727	310920
Grand Total				
Salaries	339,943	376,307	392,227	15920
Other Compensation	12,095	25,000	20,000	-5000
Related Benefits	6,630	-	-	0
Total Personal Services	358,668	401,307	412,227	10920
Travel	-	3,000	3,000	0
Operating Services	12,699	16,000	16,000	0
Supplies	2,872	5,000	5,000	0
Total Operating Expenditures	15,571	24,000	24,000	0
Professional Services	126	-	-	0
Other Charges	1,843,873	1,507,500	1,807,500	300000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,843,999	1,507,500	1,807,500	300000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	2,218,238	1,932,807	2,243,727	310920

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of VC for Strategic Initiatives				
Department Name Registrar				
Function of Student Services				
Salaries	326,210	320,255	370,996	50741
Other Compensation	5,205	17,000	10,000	-7000
Related Benefits				0
Total Personal Services	331,415	337,255	380,996	43,741
Travel		5,000	5,000	0
Operating Services	7,764	6,000	5,500	-500
Supplies	39,356	50,000	50,000	0
Total Operating Expenditures	47,120	61,000	60,500	-500
Professional Services	33			0
Other Charges	128			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	161	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	378,696	398,255	441,496	43,241
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services	15,124	62,000	62,000	0
Supplies	42,137	5,000	5,000	0
Total Operating Expenditures	57,261	67,000	67,000	0
Professional Services	57,250	1,000	20,000	19,000
Other Charges	217	1,000	1,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	57,467	2,000	21,000	19,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	114,728	69,000	88,000	19,000
Department of _____ Total				
Salaries	326,210	320,255	370,996	50741
Other Compensation	5,205	17,000	10,000	-7000
Related Benefits				0
Total Personal Services	331,415	337,255	380,996	43,741
Travel		5,000	5,000	0
Operating Services	22,888	68,000	67,500	-500
Supplies	81,493	55,000	55,000	0
Total Operating Expenditures	104,381	128,000	127,500	-500
Professional Services	57,283	1,000	20,000	19,000
Other Charges	345	1,000	1,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	57,628	2,000	21,000	19,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	493,424	467,255	529,496	62,241
College of _____ Total				
Salaries	326,210	320,255	370,996	50741
Other Compensation	5,205	17,000	10,000	-7000
Related Benefits				0
Total Personal Services	331,415	337,255	380,996	43,741
Travel		5,000	5,000	0
Operating Services	22,888	68,000	67,500	-500
Supplies	81,493	55,000	55,000	0
Total Operating Expenditures	104,381	128,000	127,500	-500
Professional Services	57,283	1,000	20,000	19,000
Other Charges	345	1,000	1,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	57,628	2,000	21,000	19,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	493,424	467,255	529,496	62,241
Grand Total				
Salaries	326,210	320,255	370,996	50741
Other Compensation	5,205	17,000	10,000	-7000
Related Benefits				0
Total Personal Services	331,415	337,255	380,996	43,741
Travel		5,000	5,000	0
Operating Services	22,888	68,000	67,500	-500
Supplies	81,493	55,000	55,000	0
Total Operating Expenditures	104,381	128,000	127,500	-500
Professional Services	57,283	1,000	20,000	19,000
Other Charges	345	1,000	1,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	57,628	2,000	21,000	19,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	493,424	467,255	529,496	62,241

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of VC for Strategic Initiatives				
Department Name Admissions				
Function of Student Services				
Salaries	294,134	430,567	388,394	-42173
Other Compensation	64,430	65,000	15,000	-50000
Related Benefits	5,750	-	-	0
Total Personal Services	364,314	495,567	403,394	-92,173
Travel	-	7,500	2,500	-5,000
Operating Services	33,375	82,750	13,750	-69,000
Supplies	25,585	110,000	15,000	-95,000
Total Operating Expenditures	58,960	200,250	31,250	-169,000
Professional Services	177	50,000	2,500	-47,500
Other Charges	121,746	6,500	5,000	-1,500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	121,923	56,500	7,500	-49,000
General Acquisitions	-	1,000	1,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,000	1,000	0
Function Total	545,197	753,317	443,144	-310,173
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	294,134	430,567	388,394	-42173
Other Compensation	64,430	65,000	15,000	-50000
Related Benefits	5,750	-	-	0
Total Personal Services	364,314	495,567	403,394	-92,173
Travel	-	7,500	2,500	-5,000
Operating Services	33,375	82,750	13,750	-69,000
Supplies	25,585	110,000	15,000	-95,000
Total Operating Expenditures	58,960	200,250	31,250	-169,000
Professional Services	177	50,000	2,500	-47,500
Other Charges	121,746	6,500	5,000	-1,500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	121,923	56,500	7,500	-49,000
General Acquisitions	-	1,000	1,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,000	1,000	0
Department Total	545,197	753,317	443,144	-310,173
College of _____ Total				
Salaries	294,134	430,567	388,394	-42173
Other Compensation	64,430	65,000	15,000	-50000
Related Benefits	5,750	-	-	0
Total Personal Services	364,314	495,567	403,394	-92,173
Travel	-	7,500	2,500	-5,000
Operating Services	33,375	82,750	13,750	-69,000
Supplies	25,585	110,000	15,000	-95,000
Total Operating Expenditures	58,960	200,250	31,250	-169,000
Professional Services	177	50,000	2,500	-47,500
Other Charges	121,746	6,500	5,000	-1,500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	121,923	56,500	7,500	-49,000
General Acquisitions	-	1,000	1,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,000	1,000	0
College Total	545,197	753,317	443,144	-310,173
Grand Total				
Salaries	294,134	430,567	388,394	-42173
Other Compensation	64,430	65,000	15,000	-50000
Related Benefits	5,750	-	-	0
Total Personal Services	364,314	495,567	403,394	-92,173
Travel	-	7,500	2,500	-5,000
Operating Services	33,375	82,750	13,750	-69,000
Supplies	25,585	110,000	15,000	-95,000
Total Operating Expenditures	58,960	200,250	31,250	-169,000
Professional Services	177	50,000	2,500	-47,500
Other Charges	121,746	6,500	5,000	-1,500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	121,923	56,500	7,500	-49,000
General Acquisitions	-	1,000	1,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,000	1,000	0
Grand Total	545,197	753,317	443,144	-310,173

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
College of VC for Strategic Initiatives				
Department Name Admissions - Recruitment				
Function of Student Services				
Salaries			65,000	65,000
Other Compensation			50,000	50,000
Related Benefits				0
Total Personal Services	-	-	115,000	115,000
Travel				0
Operating Services			60,000	60,000
Supplies			25,000	25,000
Total Operating Expenditures	-	-	85,000	85,000
Professional Services				0
Other Charges			120,000	120,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	120,000	120,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	320,000	320,000
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	65,000	65,000
Other Compensation	-	-	50,000	50,000
Related Benefits	-	-		0
Total Personal Services	-	-	115,000	115,000
Travel	-	-		0
Operating Services	-	-	60,000	60,000
Supplies	-	-	25,000	25,000
Total Operating Expenditures	-	-	85,000	85,000
Professional Services	-	-		0
Other Charges	-	-	120,000	120,000
Debt Services	-	-		0
Interagency Transfers	-	-		0
Total Other Charges	-	-	120,000	120,000
General Acquisitions	-	-		0
Library Acquisitions	-	-		0
Major Repairs	-	-		0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	-	-	320,000	320,000
College of _____ Total				
Salaries	-	-	65,000	65,000
Other Compensation	-	-	50,000	50,000
Related Benefits	-	-		0
Total Personal Services	-	-	115,000	115,000
Travel	-	-		0
Operating Services	-	-	60,000	60,000
Supplies	-	-	25,000	25,000
Total Operating Expenditures	-	-	85,000	85,000
Professional Services	-	-		0
Other Charges	-	-	120,000	120,000
Debt Services	-	-		0
Interagency Transfers	-	-		0
Total Other Charges	-	-	120,000	120,000
General Acquisitions	-	-		0
Library Acquisitions	-	-		0
Major Repairs	-	-		0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	-	-	320,000	320,000
Grand Total				
Salaries	-	-	65,000	65,000
Other Compensation	-	-	50,000	50,000
Related Benefits	-	-		0
Total Personal Services	-	-	115,000	115,000
Travel	-	-		0
Operating Services	-	-	60,000	60,000
Supplies	-	-	25,000	25,000
Total Operating Expenditures	-	-	85,000	85,000
Professional Services	-	-		0
Other Charges	-	-	120,000	120,000
Debt Services	-	-		0
Interagency Transfers	-	-		0
Total Other Charges	-	-	120,000	120,000
General Acquisitions	-	-		0
Library Acquisitions	-	-		0
Major Repairs	-	-		0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	-	-	320,000	320,000

69,318,351

71,877,804

66,807,916

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budg. 2021-22
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	699	\$31,701	\$1,843,874	711	0	27,923	2,001,643
Total Scholarships	699	\$2,638	1,843,874	711	0	\$2,815	2,001,643

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budg. 2021-22
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
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)	27	\$1,752	\$47,296	25		\$2,000	\$50,000
Louisiana National Guard (29:36.1)	83	\$2,288	\$189,879	90		\$2,300	\$207,000
Hardship Waivers (17:3351)	295	\$6,422	\$1,894,578	75	250	\$5,692	\$1,850,000
Other (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions	34	\$1,454	\$49,432	40		\$1,500	\$60,000
Faculty/Staff							
Faculty Dependents	380	\$990	\$376,233	456	0	\$1,004	\$457,750
Non-Resident Tuition and Fee Exemptions (Use continuation sheet if necessary.)							
Academic							
Graduate Assistantships/Fellowships	139	\$4,253	\$591,220	140		\$4,500	\$630,000
Other (List - Use continuation sheet if necessary.)	243	\$5,953	\$1,446,638	0	250	\$5,500	\$1,375,000
Total Fee Exemptions	1201	\$3,826	\$4,595,276	826	500	\$3,492	4,629,750
Total Scholarships and Fee Exemptions	1900	\$3,389	6,439,150	1,537	500	\$3,256	6,631,393

Detailed List of Other							
Other Scholarships							
LSU Board of Supervisors	3	\$8,663	\$25,988	1		\$4,963	\$4,963
Transfer Scholarship	118	\$1,695	\$200,000	149		\$2,000	\$298,000
Debate Scholarship	6	\$833	\$5,000	5		\$1,000	\$5,000
LaPrep Scholarship	6	\$1,000	\$6,000	6		\$1,000	\$6,000
Shreveport Scholarship	177	\$2,856	\$505,500	183		\$3,000	\$549,000
Red River Scholarship	98	\$3,361	\$329,400	102		\$3,600	\$367,000
Louisiana Scholarship	43	\$8,331	\$358,220	38		\$8,360	\$317,680
Orientation Scholarship	16	\$1,238	\$19,800	11		\$2,000	\$22,000
Purple and Gold Scholarship	228	\$1,816	\$414,000	216		\$2,000	\$432,000
Tuition Remission	3	\$1,909	\$5,727				
	1	-\$25,760	-\$25,760				
Total Other Scholarships	699	\$31,701	\$1,843,874	711	0	\$27,923	\$2,001,643

Other Legislatively Established Tuition & Fee Exemptions							
Veterans Affairs 35 (29:288)	81	\$2,935	\$237,702	75		\$3,000	\$225,000
Athletic Non-Resident	214	\$7,742	\$1,656,876		250	\$6,500	\$1,625,000
Total Other Legislatively Established Tuition & Fee Exemptions	295	\$6,422	\$1,894,578	75	250	\$5,692	\$1,850,000

Other Tuition & Fee Exemptions Other List							
Louisiana Endowment for the Humanities							
Military Friendly (Barksdale AFB)	199	\$347	\$69,064	225		\$350	\$78,750
Codofil - Education	4	\$1,589	\$6,357	5		\$1,500	\$7,500
Louisiana Veterans	17		\$42,939	20		\$2,500	\$50,000
Southern University Shreveport Cooperative	1	\$866	\$866	1		\$1,000	\$1,000
LSU Health Science Center - Shreveport Employee	102	\$1,680	\$171,330	130		\$1,600	\$208,000
LSU System/Agriculture Center Employee	57	\$1,503	\$85,677	75		\$1,500	\$112,500
Early Start Teacher							
Total Other Tuition & Fee Exemptions Other List	380	\$990	\$376,233	456	0	\$1,004	\$457,750

Non-Resident Tuition & Fee Exemptions Other List							
Non-Resident Tuition Exemption	243	\$5,953	\$1,446,638	0	250	\$5,500	\$1,375,000
Veterans Affairs Non-Resident							
Total Non-Resident Tuition and Fee Exemption Other List	243	\$5,953	\$1,446,638	0	250	\$5,500	\$1,375,000

Board of Regents

Form BOR-6

Institution:

Louisiana State University - Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$20,586,340	\$0	\$0
Engineering & Architectural	\$148,657	\$0	\$0
Legal	\$32,977	\$0	\$0
Medical & Dental	\$780	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$5,717	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$1,257,804	\$21,126,336	\$20,554,286
Total Professional Services	\$22,032,275	\$21,126,336	\$20,554,286

Board of Regents

Form BOR-7

Institution:

Louisiana State University Shreveport

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/20		
Revenues in FY 2020-21		
Total Revenues Available for FY 2020-21		0
Less Funds Expended in FY 2020-21		
Projected Revenue Available for FY 2021-22		
Less Previous Commitments		
Estimated Amount Available for FY 2021-22 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 6/30/20		\$1,027,362
Revenues in FY 2020-21		\$194,904
Total Revenues Available for FY 2020-21		1,222,266
Less Funds Expended in FY 2020-21		223,938
Projected Revenue Available for FY 2021-22		185,000
Less Previous Commitments		
Estimated Amount Available for FY 2021-22 Projects & Operations		1,183,327
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Police Department Operations		\$120,000
2. Security Cameras in the Technology Center, Administration Building, Health & Physical Education Building		\$150,000
3. Parking Lot Upgrades, Painting, Security Cameras		\$200,000
4. Upgrades to Air Units at Pilots Pointe Apartments		\$150,000
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/20		\$1,702,312
Revenues in FY 2020-21		\$882,095
Total Revenues Available for FY 2020-21		2,584,407
Less Funds Expended in FY 2020-21		849,138
Projected Revenue Available for FY 2021-22		885,000
Less Previous Commitments		
Estimated Amount Available for FY 2021-22 Projects & Operations		2,620,269
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Student Life and Learning		\$131,338
2. Campus-wide Lab		\$110,000
3. Infrastructure Upgrades to Classrooms		\$235,000
4. Wifi for Student Housing		\$125,000
5.		
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/20		
Revenues in FY 2020-21		
Total Revenues Available for FY 2020-21		0
Less Funds Expended in FY 2020-21		
Projected Revenue Available for FY 2021-22		
Less Previous Commitments		
Estimated Amount Available for FY 2021-22 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 6/30/20		\$712,340
Revenues in FY 2020-21		\$136,332
Total Revenues Available for FY 2020-21		848,672
Less Funds Expended in FY 2020-21		376,051
Projected Revenue Available for FY 2021-22		140,000
Less Previous Commitments		
Estimated Amount Available for FY 2021-22 Projects & Operations		612,622
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Climate Chamber Control Center		\$295,000
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

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

Institution: Louisiana State University - Shreveport

	Other 2020-21	Other 2021-22	Other 2020-21	Other 2021-22	Other 2020-21	Other 2021-22	Grand Total 2020-21	Grand Total 2021-22
Revenues							965,205	3,506,253
Expenditures								
Salaries							489,505	421,179
Other Compensation							30,000	69,000
Related Benefits							143,700	20,000
Total Personal Services	0	0	0	0	0	0	663,205	510,179
Travel							0	2,500
Operating Services							50,000	2,710,074
Supplies							128,000	172,000
Merchandise for Resale							0	0
Professional Services							15,000	5,000
Other Charges							109,000	106,500
Capital Outlay							0	0
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	0	0	0	0	0	0	965,205	3,506,253
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

Board of Regents

Institution: Louisiana State University - 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						
President						
Senior Level Administrator						
Professor	54	54	4,779,779			
Associate Professor	39	39	2,783,071			
Assistant Professor	37	37	3,058,854			
Instructor	22	22	1,458,083			
Librarian (w/o Faculty Rank)						
Teaching Associate	2	2	64,000			
Research Associate						
Library Associate						
Lecturer	4	4	276,859			
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	92	92	5,039,395		34,117	
Classified Employees	59	59	1,728,334			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	309	309	19,188,375	0	34,117	0
Full-Time Funded Vacant Positions	64	64	3,935,332			
Pay Plan Reserves Total						
Total Full Time Funded Positions	373	373	23,123,707	0	34,117	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	2	1	64,928			
Classified Employees	1	1	23,130			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	3	1	88,058	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	3	1	88,058	0	0	0
Grand Total Funded Positions	376	374	23,211,765	0	34,117	0

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

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2020-2021 PRIOR YEAR ACTUAL REVENUE	FY 2021-2022 EXISTING OPERATING BUDGET REVENUE	FY 2022-2023 OPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$56,731,422	\$57,835,287			1-1
Non-Resident Fees		\$97,354	\$97,000			1-2
Academic Excellence Fees		\$1,945,993	\$1,946,000			1-3
Operational Fee		\$808,930	\$809,000			2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
Registration Fee		\$204,594	\$204,000			3-3
Late Registration Fee		\$52,400	\$52,400			4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
Application fee		\$198,190	\$198,000			5-3
Diploma Fee		\$183,434	\$183,000			6-1
Deferment Fee		\$48,600	\$48,000			6-2
All Other Non-Student Fees:						
Sales & Services		\$221,482	\$475,000			6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
List						8-3
TOTALS		\$60,492,399	\$61,847,687	\$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 2020-21 PRIOR YEAR ACTUAL			FY 2021-22 EXISTING OPERATING BUDGET			FY 2022-2023 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$21,691,868	\$37,224	\$744,071	\$26,267,642	\$44,055	\$883,835			
Other Compensation	\$604,671	\$1,038	\$20,741	\$571,505	\$959	\$19,230			
Related Benefits	\$11,633,203	\$19,963	\$399,041	\$9,749,558	\$16,352	\$328,046			
TOTAL SALARIES	\$33,929,742	\$58,225	\$1,163,853	\$36,588,705	\$61,366	\$1,231,111	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$34,199	\$59	\$1,173	\$149,209	\$250	\$5,020			
Operating Services	\$8,177,054	\$14,032	\$280,488	\$2,179,023	\$3,655	\$73,318			
Supplies	\$2,251,313	\$3,863	\$77,224	\$2,269,234	\$3,806	\$76,354			
TOTAL OPERATING EXPENSES	\$10,462,566	\$17,954	\$358,885	\$4,597,466	\$7,711	\$154,692	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$23,182,577	\$39,783	\$795,206	\$20,536,503	\$34,443	\$690,997	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$3,916,180	\$6,720	\$134,332	\$2,744,769	\$4,603	\$92,354			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$3,916,180	\$6,720	\$134,332	\$2,744,769	\$4,603	\$92,354	\$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	\$71,491,065	\$122,683	\$2,452,277	\$64,467,443	\$108,123	\$2,169,154	\$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 2020-21			FY 2021-22			FY 2022-2023		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational Fee	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 Operational Fee	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$309,303			\$367,432					
Other Compensation	\$8,622			\$7,994					
Related Benefits	\$165,877			\$136,377					
TOTAL SALARIES	\$483,802	\$0	\$0	\$511,803	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$488			\$2,087					
Operating Services	\$116,596			\$30,480					
Supplies	\$32,101			\$31,742					
TOTAL OPERATING EXPENSES	\$149,185	\$0	\$0	\$64,309	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$330,559	\$0	\$0	\$287,265	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$55,841			\$38,394					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$55,841	\$0	\$0	\$38,394	\$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	\$1,019,387	\$0	\$0	\$901,771	\$0	\$0	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2020-21			FY 2021-22			FY 2022-2023		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 Registration Fee	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 Registration Fee	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular			\$78,229			\$92,653			
Other Compensation			\$2,181			\$2,016			
Related Benefits			\$41,953			\$34,389			
TOTAL SALARIES	\$0	\$0	\$122,363	\$0	\$0	\$129,058	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$123			\$526			
Operating Services			\$29,489			\$7,686			
Supplies			\$8,119			\$8,004			
TOTAL OPERATING EXPENSES	\$0	\$0	\$37,732	\$0	\$0	\$16,216	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$83,605	\$0	\$0	\$72,438	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges			\$14,123			\$9,681			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$14,123	\$0	\$0	\$9,681	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$257,822	\$0	\$0	\$227,393	\$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 2020-21 PRIOR YEAR ACTUAL			FY 2021-22 EXISTING OPERATING BUDGET			FY 2022-2023 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Late Registration Fee	(NAME OF FEE)	(NAME OF FEE)	Late Registration Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$20,036			\$23,799					
Other Compensation	\$559			\$518					
Related Benefits	\$10,745			\$8,833					
TOTAL SALARIES	\$31,339	\$0	\$0	\$33,150	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$32			\$135					
Operating Services	\$7,553			\$1,974					
Supplies	\$2,079			\$2,056					
TOTAL OPERATING EXPENSES	\$9,664	\$0	\$0	\$4,165	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$21,413	\$0	\$0	\$18,607	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$3,617			\$2,487					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$3,617	\$0	\$0	\$2,487	\$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	\$66,033	\$0	\$0	\$58,409	\$0	\$0	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2020-21			FY 2021-22			FY 2022-2023		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 Application Fee	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 Application Fee	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular			\$75,780			\$89,928			
Other Compensation			\$2,112			\$1,957			
Related Benefits			\$40,640			\$33,378			
TOTAL SALARIES	\$0	\$0	\$118,533	\$0	\$0	\$125,263	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$119			\$511			
Operating Services			\$28,566			\$7,460			
Supplies			\$7,865			\$7,769			
TOTAL OPERATING EXPENSES	\$0	\$0	\$36,551	\$0	\$0	\$15,740	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$80,988	\$0	\$0	\$70,307	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges			\$13,681			\$9,395			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$13,681	\$0	\$0	\$9,395	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$249,752	\$0	\$0	\$220,705	\$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 2020-21			FY 2021-22			FY 2022-2023		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Diploma Fee	COLUMN 2 Deferment Fee	COLUMN 3 Sales & Services	COLUMN 1 Diploma Fee	COLUMN 2 Deferment Fee	COLUMN 3 Sales & Services	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$70,138	\$18,583	\$84,686	\$83,115	\$21,801	\$215,736			
Other Compensation	\$1,955	\$518	\$2,361	\$1,808	\$474	\$4,694			
Related Benefits	\$37,615	\$9,966	\$45,416	\$30,849	\$8,092	\$80,073			
TOTAL SALARIES	\$109,708	\$29,067	\$132,463	\$115,772	\$30,367	\$300,503	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$111	\$29	\$134	\$472	\$124	\$1,225			
Operating Services	\$26,440	\$7,005	\$31,924	\$6,895	\$1,808	\$17,896			
Supplies	\$7,279	\$1,929	\$8,789	\$7,180	\$1,883	\$18,637			
TOTAL OPERATING EXPENSES	\$33,829	\$8,963	\$40,846	\$14,547	\$3,815	\$37,758	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$74,958	\$19,860	\$90,506	\$64,981	\$17,044	\$168,666	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$12,662	\$3,355	\$15,289	\$8,685	\$2,278	\$22,543			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$12,662	\$3,355	\$15,289	\$8,685	\$2,278	\$22,543	\$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	\$231,158	\$61,244	\$279,104	\$203,985	\$53,504	\$529,470	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2021-2022 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$57,835,287		
Non-Resident Fees	\$97,000		
Academic Excellence Fees	\$1,946,000		
Operational Fee	\$809,000		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
Registration Fee	\$204,000		
Late Registration Fee	\$52,400		
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Application fee			
Diploma Fee			
All Other Student Fees:			
Application fee	\$198,000		
Diploma Fee	\$183,000		
Deferment Fee	\$48,000		
All Other Non-Student Fees:			
Sales & Services	\$475,000		
List			
List			
List			
List			
List			
List			
	\$61,847,687	\$0	\$0

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

Revenue		Fiscal Year	2020-2021		Actual			
Revenue Category:		Men's Football	Men's Basketball	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	\$435	\$10,598	\$135		\$0	\$11,168
	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*		Other				\$1,820,939	\$1,820,939
	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	\$500	\$1,017	\$400	\$0	\$115,307	\$117,224
	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		-\$100,178	-\$100,178
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$935	\$11,615	\$535	\$0	\$1,836,068	\$1,849,153

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

Expenditures

Fiscal Year 2020-2021 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	\$172,287	\$0	\$122,139	\$111,718	\$59,364	\$147,299	\$25,989	\$0	\$638,796
Fringe Benefits	\$74,952	\$0	\$44,782	\$39,281	\$23,928	\$51,545	\$0	\$0	\$234,488
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$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	-\$173	\$0	\$22,120	\$99,202	\$27,801	\$38,483	\$0	\$0	\$187,433
Equipment	\$7,656	\$0	\$21,407	\$42,470	\$21,366	\$37,797	\$5,505	\$4,100	\$140,301
Operating Services	\$37,190	\$0	\$15,208	\$24,424	\$17,608	\$48,896	\$1,728	\$0	\$145,054
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses	\$15,186	\$0	\$121,742	\$233,820	\$97,259	\$245,565	\$54,591	\$0	\$768,163
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	\$307,098	\$0	\$347,398	\$550,915	\$247,326	\$569,585	\$87,813	\$4,100	\$2,114,235

Revenue		Fiscal Year	Budgeted						
Revenue Category:		2020-2021	Men's Football	Men's Basketball	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	\$4,500	\$2,000	\$4,500			\$0	\$11,000
	Media							\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0			\$0	\$0
	Game Guarantees	\$0	\$2,000	\$0	\$2,000			\$0	\$4,000
	Foundations/Clubs (Other Private Gifts)							\$0	\$0
	Student Athletic Fees*			Other				\$8,500	\$8,500
	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	\$4,500	\$2,000	\$4,500	\$13,000	\$325,781		\$349,781
	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	\$4,000	\$11,000	\$13,000	\$334,281	\$373,281	

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

Expenditures Fiscal Year 2020-2021 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	\$204,896	\$0	\$111,000	\$102,000	\$59,500	\$143,250	\$0	\$0	\$620,646
Fringe Benefits	\$81,885	\$0	\$38,000	\$35,650	\$21,500	\$57,260	\$0	\$0	\$234,295
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	\$4,000	\$0	\$27,000	\$131,000	\$24,750	\$57,750	\$0	\$0	\$244,500
Equipment	\$14,500	\$0	\$19,500	\$40,000	\$26,500	\$43,500	\$0	\$10,000	\$154,000
Operating Services	\$21,000	\$0	\$10,000	\$14,000	\$9,000	\$22,000	\$0	\$0	\$76,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses	\$8,000	\$0	\$52,000	\$61,000	\$17,000	\$69,500	\$0	\$3,000	\$210,500
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	\$334,281	\$0	\$257,500	\$383,650	\$158,250	\$393,260	\$0	\$13,000	\$1,539,941

Revenue		Fiscal Year	2021-2022		Budgeted			
Revenue Category:		Men's Football	Men's Basketball	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	\$1,000	\$3,100	\$1,000		\$0	\$5,100
	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*		Other				\$53,500	\$53,500
	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	\$5,000	\$0	\$13,000	\$316,226	\$334,226
	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	
Total Revenue for Athletics		\$0	\$1,000	\$8,100	\$1,000	\$13,000	\$369,726	\$392,826

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

Board of Regents

Institution: Louisiana State University - Shreveport

Form BOR-ATH-2

Expenditures

Fiscal Year 2021-2022 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	\$226,991	\$0	\$124,500	\$98,000	\$59,000	\$147,500	\$0	\$0	\$655,991
Fringe Benefits	\$81,885	\$0	\$38,000	\$35,650	\$21,500	\$55,700	\$0	\$0	\$232,735
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	\$4,000	\$0	\$27,000	\$135,000	\$23,000	\$59,000	\$0	\$0	\$248,000
Equipment	\$16,500	\$0	\$19,500	\$45,000	\$24,000	\$41,500	\$0	\$10,000	\$156,500
Operating Services	\$32,350	\$0	\$21,350	\$24,850	\$17,850	\$53,615	\$0	\$0	\$150,015
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$8,000	\$0	\$117,800	\$169,000	\$82,000	\$227,700	\$0	\$3,000	\$607,500
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$369,726	\$0	\$348,150	\$507,500	\$227,350	\$585,015	\$0	\$13,000	\$2,050,741

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



**Operating Budget
Fiscal Year 2021-2022**

Board of Regents
Form BOR-1

Institution: LSU Health Sciences Center - New Orleans

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2020-2021	Budgeted* 2020-2021	For informational purposes only: Budgeted 2020-2021 W/ FY20 CARES Funds	Budgeted 2021-2022	Over/(Under) Budgeted 2020-21	% Change
Revenues By Source:						
State Funds:						
General Fund Direct	\$72,313,200	\$72,313,200	\$72,313,200	\$81,182,543	\$8,869,343	12.27%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$3,526,217	\$3,526,217	\$3,526,217	\$3,554,855	\$28,638	0.81%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$3,526,217	\$3,526,217	\$3,526,217	\$3,554,855	\$28,638	0.81%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$75,839,417	\$75,839,417	\$75,839,417	\$84,737,398	\$8,897,981	11.73%
Revenue Over Expenditures :						
State Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$5,350,000	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$65,352,790	\$67,736,379	\$774,196,379	\$67,736,379	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$141,192,207	\$143,575,796	\$855,385,796	\$152,473,777	\$8,897,981	6.20%
Expenditures by Function:						
Instruction	\$41,344,210	\$42,001,555	\$117,730,384	\$55,120,769	\$13,119,214	31.24%
Research	\$5,941,641	\$5,977,493	\$47,792,493	\$6,243,523	\$266,030	4.45%
Public Service	\$15,994,224	\$15,995,937	\$524,142,937	\$9,255,712	(\$6,740,225)	(42.14%)
Academic Support**	\$14,881,841	\$15,794,719	\$23,130,719	\$16,087,139	\$292,420	1.85%
Student Services	\$3,776,809	\$4,219,384	\$6,495,384	\$3,858,506	(\$360,878)	(8.55%)
Institutional Services	\$27,745,564	\$25,148,636	\$75,177,636	\$26,217,219	\$1,068,583	4.25%
Scholarships/Fellowships	\$4,259,138	\$4,478,853	\$7,692,853	\$4,746,565	\$267,712	5.98%
Plant Operations/Maintenance	\$27,046,332	\$29,697,095	\$34,765,095	\$29,480,460	(\$216,635)	(0.73%)
Total E&G Expenditures	\$140,989,760	\$143,313,672	\$836,927,501	\$151,009,893	\$7,696,221	5.37%
Hospital	\$0	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$202,446	\$262,124	\$5,340,124	\$1,463,884	\$1,201,760	458.47%
Athletics	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$13,118,171	\$0	\$0	0.00%
Total Expenditures	\$141,192,207	\$143,575,796	\$855,385,796	\$152,473,777	\$8,897,981	6.20%
Expenditures by Object:						
Salaries	\$55,656,656	\$58,420,228	\$285,265,216	\$66,020,231	\$7,600,003	13.01%
Other Compensation	\$1,127,193	\$942,053	\$54,873,053	\$1,023,012	\$80,959	8.59%
Related Benefits	\$16,871,170	\$20,299,368	\$72,260,404	\$22,748,901	\$2,449,533	12.07%
Total Personal Services	\$73,655,018	\$79,661,649	\$412,398,673	\$89,792,144	\$10,130,495	12.72%
Travel	\$29,809	\$285,923	\$1,995,923	\$382,410	\$96,487	33.75%
Operating Services	\$19,587,823	\$19,419,421	\$34,619,310	\$19,265,265	(\$154,156)	(0.79%)
Supplies	\$3,403,249	\$4,285,886	\$23,207,247	\$6,203,097	\$1,917,211	44.73%
Total Operating Expenses	\$23,020,880	\$23,991,230	\$59,822,480	\$25,850,772	\$1,859,542	7.75%
Professional Services	\$1,834,514	\$1,662,594	\$29,688,594	\$1,909,780	\$247,186	14.87%
Other Charges	\$29,252,173	\$26,945,466	\$331,181,258	\$21,871,538	(\$5,073,928)	(18.83%)
Debt Services	\$262,147	\$262,124	\$1,177,574	\$263,884	\$1,760	0.67%
Interagency Transfers	\$12,956,658	\$10,845,255	\$10,845,255	\$12,638,668	\$1,793,413	16.54%
Total Other Charges	\$44,305,493	\$39,715,439	\$372,892,681	\$36,683,870	(\$3,031,569)	(7.63%)
General Acquisitions	\$204,013	\$207,478	\$9,937,478	\$146,991	(\$60,487)	(29.15%)
Library Acquisitions	\$5,528	\$0	\$5,000	\$0	\$0	0.00%
Major Repairs	\$1,275	\$0	\$329,484	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$210,816	\$207,478	\$10,271,962	\$146,991	(\$60,487)	(29.15%)
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$141,192,207	\$143,575,796	\$855,385,796	\$152,473,777	\$8,897,981	6.20%

* This column should reflect the last approved BA-7 in FY 20-21

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

Board of Regents

Institution:

LSU Health Sciences Center - New Orleans

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER /UNDER 2020-2021
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
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$51,137,861	\$53,461,442	\$53,349,401	(\$112,041)
Non-Resident Fees	\$5,296,195	\$4,755,625	\$4,846,215	\$90,590
Academic Excellence Fee	\$787,209	\$754,500	\$751,572	(\$2,928)
Operational Fee	\$769,321	\$778,518	\$782,430	\$3,912
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	\$5,222,219	\$5,545,108	\$5,565,325	\$20,217
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$343,095	\$287,800	\$288,050	\$250
Total Student Fees:	\$63,555,901	\$65,582,993	\$65,582,993	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$1,234,900	\$1,315,955	\$1,315,955	\$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	\$561,989	\$837,431	\$837,431	\$0
Total Self-Generated Funds	\$65,352,790	\$67,736,379	\$67,736,379	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$65,352,790	\$67,736,379	\$67,736,379	\$0

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:	\$72,313,200	100.00%	\$0	0.00%	\$72,313,200	8.28%	\$81,182,543	100.00%	\$0	0.00%	\$81,182,543	8.42%
General Fund Direct Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Fund Statutory Dedicated	\$3,526,217	100.00%	\$0	0.00%	\$3,526,217	0.40%	\$3,554,855	100.00%	\$0	0.00%	\$3,554,855	0.37%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$3,526,217	100.00%	\$0	0.00%	\$3,526,217	0.40%	\$3,554,855	100.00%	\$0	0.00%	\$3,554,855	0.37%
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 (SEFI)	\$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%
Funds Due From Management Board of Regents:	\$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 to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$75,839,417	100.00%	\$0	0.00%	\$75,839,417	8.69%	\$84,737,398	100.00%	\$0	0.00%	\$84,737,398	8.79%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$0	0.00%	\$5,350,000	100.00%	\$5,350,000	0.61%	\$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:	\$53,461,442	100.00%	\$0	0.00%	\$53,461,442	6.12%	\$53,349,401	100.00%	\$0	0.00%	\$53,349,401	5.53%
Non-Resident Fees:	\$4,755,625	100.00%	\$0	0.00%	\$4,755,625	0.54%	\$4,846,215	100.00%	\$0	0.00%	\$4,846,215	0.50%
Academic Excellence Fee:	\$754,500	100.00%	\$0	0.00%	\$754,500	0.09%	\$751,572	100.00%	\$0	0.00%	\$751,572	0.08%
Operational Fee:	\$778,518	100.00%	\$0	0.00%	\$778,518	0.09%	\$782,430	100.00%	\$0	0.00%	\$782,430	0.08%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$5,832,908	76.26%	\$1,816,000	23.74%	\$7,648,908	0.88%	\$5,853,375	76.87%	\$1,761,000	23.13%	\$7,614,375	0.79%
Total Student Fees:	\$65,582,993	97.31%	\$1,816,000	2.69%	\$67,398,993	7.72%	\$65,582,993	97.39%	\$1,761,000	2.61%	\$67,343,993	6.98%
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%	-\$23,556,000	0.00%	-\$23,556,000	(2.70%)	\$0	0.00%	\$17,758,000	100.00%	\$17,758,000	1.84%
Sales and Services of Educational Activities	\$1,315,955	20.32%	\$5,159,000	79.68%	\$6,474,955	0.74%	\$1,315,955	15.74%	\$7,046,000	84.26%	\$8,361,955	0.87%
State Grants and Contracts	\$0	0.00%	\$17,121,000	100.00%	\$17,121,000	1.96%	\$0	0.00%	\$17,294,000	100.00%	\$17,294,000	1.79%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$14,810,180	100.00%	\$14,810,180	1.70%	\$0	0.00%	\$13,840,370	100.00%	\$13,840,370	1.44%
Endowment Income	\$0	0.00%	\$3,009,000	100.00%	\$3,009,000	0.34%	\$0	0.00%	\$2,595,000	100.00%	\$2,595,000	0.27%
Gifts, Grants, and Contracts	\$0	0.00%	\$574,848,000	100.00%	\$574,848,000	65.83%	\$0	0.00%	\$664,108,000	100.00%	\$664,108,000	68.88%
Other Self-Generated Funds	\$837,431	0.93%	\$88,877,000	99.07%	\$89,714,431	10.27%	\$837,431	2.08%	\$39,355,000	97.92%	\$40,192,431	4.17%
Total Self-Generated Funds	\$67,736,379	90.37%	\$682,084,180	90.97%	\$749,820,559	85.87%	\$67,736,379	81.5%	\$763,757,370	91.85%	\$831,493,749	86.24%
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%	\$42,195,000	100.00%	\$42,195,000	4.83%	\$0	0.00%	\$47,967,000	100.00%	\$47,967,000	4.97%
Total Federal Funds	\$0	0.00%	\$42,195,000	100.00%	\$42,195,000	4.83%	\$0	0.00%	\$47,967,000	100.00%	\$47,967,000	4.97%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$143,575,796	16.44%	\$729,629,180	83.56%	\$873,204,976	100.00%	\$152,473,777	15.81%	\$811,724,370	84.19%	\$964,198,147	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct Restoration Amount	\$72,313,200	100.00%	\$0	0.00%	\$72,313,200	7.61%	\$81,182,543	100.00%	\$0	0.00%	\$81,182,543	8.42%
General Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,526,217	100.00%	\$0	0.00%	\$3,526,217	0.37%	\$3,554,855	100.00%	\$0	0.00%	\$3,554,855	0.37%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$3,526,217	100.00%	\$0	0.00%	\$3,526,217	0.37%	\$3,554,855	100.00%	\$0	0.00%	\$3,554,855	0.37%
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 (SEFI)	\$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%
Funds Due From Management Board of Regents:	\$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 to Institutions:	\$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%
Total State Funds	\$75,839,417	100.00%	\$0	0.00%	\$75,839,417	7.98%	\$84,737,398	100.00%	\$0	0.00%	\$84,737,398	8.79%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$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:	\$51,137,861	100.00%	\$0	0.00%	\$51,137,861	5.38%	\$53,349,401	100.00%	\$0	0.00%	\$53,349,401	5.53%
Non-Resident Fees:	\$5,296,195	100.00%	\$0	0.00%	\$5,296,195	0.56%	\$4,846,215	100.00%	\$0	0.00%	\$4,846,215	0.50%
Academic Excellence Fee:	\$787,209	100.00%	\$0	0.00%	\$787,209	0.08%	\$751,572	100.00%	\$0	0.00%	\$751,572	0.08%
Operational Fee:	\$769,321	100.00%	\$0	0.00%	\$769,321	0.08%	\$782,430	100.00%	\$0	0.00%	\$782,430	0.08%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$5,565,315	75.97%	\$1,760,554	24.03%	\$7,325,868	0.77%	\$5,853,375	76.87%	\$1,761,000	23.13%	\$7,614,375	0.79%
Total Student Fees:	\$63,555,901	97.30%	\$1,760,554	2.70%	\$65,316,454	6.87%	\$65,582,993	97.39%	\$1,761,000	2.61%	\$67,343,993	6.98%
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%	\$17,757,709	100.00%	\$17,757,709	1.87%	\$0	0.00%	\$17,758,000	100.00%	\$17,758,000	1.84%
Sales and Services of Educational Activities	\$1,234,900	14.91%	\$7,046,218	85.09%	\$8,281,118	0.87%	\$1,315,955	15.74%	\$7,046,000	84.26%	\$8,361,955	0.87%
State Grants and Contracts	\$0	0.00%	\$17,294,062	100.00%	\$17,294,062	1.82%	\$0	0.00%	\$17,294,000	100.00%	\$17,294,000	1.79%
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%	\$11,026,281	100.00%	\$11,026,281	1.16%	\$0	0.00%	\$13,840,370	100.00%	\$13,840,370	1.44%
Endowment Income	\$0	0.00%	\$2,595,022	100.00%	\$2,595,022	0.27%	\$0	0.00%	\$2,595,000	100.00%	\$2,595,000	0.27%
Gifts, Grants, and Contracts	\$0	0.00%	\$664,108,402	100.00%	\$664,108,402	69.90%	\$0	0.00%	\$664,108,000	100.00%	\$664,108,000	68.88%
Other Self-Generated Funds	\$561,989	1.41%	\$39,355,153	98.59%	\$39,917,141	4.20%	\$837,431	2.08%	\$39,355,000	97.92%	\$40,192,431	4.17%
Total Self-Generated Funds	\$65,352,790	7.91%	\$760,943,399	92.09%	\$826,296,189	86.97%	\$67,736,379	8.15%	\$763,757,370	91.85%	\$831,493,749	86.24%
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%	\$47,967,454	100.00%	\$47,967,454	5.05%	\$0	0.00%	\$47,967,000	100.00%	\$47,967,000	4.97%
Total Federal Funds	\$0	0.00%	\$47,967,454	100.00%	\$47,967,454	5.05%	\$0	0.00%	\$47,967,000	100.00%	\$47,967,000	4.97%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$141,192,207	14.86%	\$808,910,854	85.14%	\$950,103,061	100.00%	\$152,473,777	15.81%	\$811,724,370	84.19%	\$964,198,147	100.00%

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

The 2020-2021 column show report "Actual" should be shown in the final submission.

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

Institution: LSU Health Sciences Center - New Orleans

Source:	ACTUAL 2020-2021		BUDGETED 2020-2021		BUDGETED 2021-2022	
	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	\$312,559	\$0	\$312,000	\$0	\$313,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$419,965	\$0	\$421,000	\$0	\$420,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$5,222,219	\$0	\$5,545,108	\$0	\$5,565,325	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Admission Fees	\$232,804		\$181,800		\$196,850	
2. Diploma Fee	\$56,875		\$56,000		\$56,200	
3. Special Registration Fee	\$15,376		\$10,000		\$5,000	
4. Transcript Fee	\$38,040		\$40,000		\$30,000	
5. Cardiac Life Support Courses		\$56,100		\$54,000		\$56,000
6. Student Activity Fees		\$138,756		\$138,000		\$139,000
7. Digital Textbook Fee		\$87,950		\$161,000		\$88,000
8. National Board of Med. Examiners Exam Fees		\$178,175		\$176,000		\$178,000
9. Lab and Supply Fees		\$196,785		\$192,000		\$197,000
10. Student Health Fee		\$369,017		\$361,000		\$369,000
11. Thesis Binding Fee		\$1,247		\$1,000		\$1,000
Total All Other Student Fees	\$343,095	\$1,028,030	\$287,800	\$1,083,000	\$288,050	\$1,028,000
Total Student Fees	\$5,565,315	\$1,760,554	\$5,832,908	\$1,816,000	\$5,853,375	\$1,761,000
Other Self-Generated Funds						
1. Locker Rental	\$16,911		\$800		\$800	
2. Library Materials Copying Service	\$961		\$2,500		\$2,500	
3. Leases	\$369,081		\$383,479		\$383,479	
4. Replacement ID Fee	\$1,310		\$5,000		\$5,000	
5. Computer Services Sales	\$0		\$0		\$0	
6. Misc. Revenue	\$68,157		\$85,152		\$85,152	
7. Purchasing Rebates	\$102,669					
8. Facilities Rental	\$2,500		\$100,000		\$100,000	
9. Investment Income	\$0	\$1,371,862	\$50,000	\$3,949,000	\$50,000	\$1,371,000
10. Indirect Cost Recoveries		\$37,133,655		\$84,237,000		\$37,134,000
11. Other Sales and Services		\$156,198		\$467,000		\$158,000
12. Royalties		\$693,438		\$175,000		\$692,000
13. IRB Fees						
14. Travel Rebates			\$200,000		\$200,000	
15. Licensing Revenue			\$10,000		\$10,000	
16. Surplus Equipment Sales			\$500		\$500	
17. Miscellaneous				\$49,000		
Total Other Self-Generated Funds	\$561,589	\$39,355,153	\$837,431	\$88,877,000	\$837,431	\$39,355,000
Federal Funds:						
Grants:						
Other						
1. DHHS including NIH		\$36,523,388		\$35,090,000		\$36,523,000
2. Veterans Affairs		\$4,143,196		\$3,162,000		\$4,143,000
3. Dept of Defense		\$241,434		\$109,000		\$241,000
4. Dept of Education		\$6,531,075		\$2,977,000		\$6,531,000
5. Other Federal		\$528,361		\$857,000		\$529,000
Total Other Federal Grants	\$0	\$47,967,454	\$0	\$42,195,000	\$0	\$47,967,000

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

Institution: LSU Health Sciences Center - New Orleans

Function: Instruction	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$26,396,891	\$26,435,693	\$35,399,370	\$8,963,677
Other Compensation	\$925,201	\$822,303	\$962,176	\$139,873
Related Benefits	\$12,037,010	\$12,621,926	\$16,315,742	\$3,693,816
Total Personal Services	\$39,359,102	\$39,879,922	\$52,677,288	\$12,797,366
Travel	\$16,683	\$164,848	\$211,207	\$46,359
Operating Services	\$402,944	\$666,888	\$844,353	\$177,465
Supplies	\$1,195,804	\$1,091,348	\$1,141,523	\$50,175
Total Operating Expenses	\$1,615,431	\$1,923,084	\$2,197,083	\$273,999
Professional Services	\$31,759	\$67,929	\$101,428	\$33,499
Other Charges	\$225,990	\$86,620	\$103,970	\$17,350
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$257,749	\$154,549	\$205,398	\$50,849
General Acquisitions	\$110,301	\$44,000	\$41,000	(\$3,000)
Library Acquisitions	\$352	\$0	\$0	\$0
Major Repairs	\$1,275	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$111,928	\$44,000	\$41,000	(\$3,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$41,344,210	\$42,001,555	\$55,120,769	\$13,119,214
Function: Research	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$1,059,673	\$1,086,279	\$1,426,216	\$339,937
Other Compensation	\$66,309	\$24,000	\$11,336	(\$12,664)
Related Benefits	\$484,024	\$520,429	\$680,458	\$160,029
Total Personal Services	\$1,610,007	\$1,630,708	\$2,118,010	\$487,302
Travel	\$2,090	\$17,000	\$12,763	(\$4,237)
Operating Services	\$2,413,421	\$2,452,742	\$2,427,970	(\$24,772)
Supplies	\$368,419	\$373,913	\$244,651	(\$129,262)
Total Operating Expenses	\$2,783,930	\$2,843,655	\$2,685,384	(\$158,271)
Professional Services	\$1,454,677	\$1,443,130	\$1,440,129	(\$3,001)
Other Charges	\$18,612	\$10,000	\$0	(\$10,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,473,289	\$1,453,130	\$1,440,129	(\$13,001)
General Acquisitions	\$74,416	\$50,000	\$0	(\$50,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$74,416	\$50,000	\$0	(\$50,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,941,641	\$5,977,493	\$6,243,523	\$266,030
Function: Public Service	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$561,715	\$547,238	\$543,506	(\$3,732)
Other Compensation	\$1,132	\$0	\$0	\$0
Related Benefits	\$258,274	\$251,729	\$250,013	(\$1,716)
Total Personal Services	\$821,122	\$798,967	\$793,519	(\$5,448)
Travel	\$335	\$500	\$500	\$0
Operating Services	\$17,785	\$6,149	\$5,323	(\$826)
Supplies	\$7,131	\$2,000	\$2,000	\$0
Total Operating Expenses	\$25,250	\$8,649	\$7,823	(\$826)
Professional Services	\$0	\$0	\$33,888	\$33,888
Other Charges	\$15,147,852	\$15,188,321	\$8,420,482	(\$6,767,839)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$15,147,852	\$15,188,321	\$8,454,370	(\$6,733,951)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$15,994,224	\$15,995,937	\$9,255,712	(\$6,740,225)

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

Institution: LSU Health Sciences Center - New Orleans

Function: Academic Support Includes Libraries	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$8,607,933	\$8,843,072	\$8,195,073	(\$647,999)
Other Compensation	\$26,068	\$66,350	\$32,500	(\$33,850)
Related Benefits	\$3,890,600	\$4,474,709	\$4,532,779	\$58,070
Total Personal Services	\$12,524,601	\$13,384,131	\$12,760,352	(\$623,779)
Travel	\$7,948	\$50,421	\$50,421	\$0
Operating Services	\$1,572,539	\$1,785,017	\$2,423,753	\$638,736
Supplies	\$447,338	\$200,828	\$448,378	\$247,550
Total Operating Expenses	\$2,027,824	\$2,036,266	\$2,922,552	\$886,286
Professional Services	\$39,298	\$63,500	\$36,500	(\$27,000)
Other Charges	\$254,746	\$201,844	\$268,644	\$66,800
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$294,043	\$265,344	\$305,144	\$39,800
General Acquisitions	\$30,197	\$108,978	\$99,091	(\$9,887)
Library Acquisitions	\$5,176	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$35,372	\$108,978	\$99,091	(\$9,887)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$14,881,841	\$15,794,719	\$16,087,139	\$292,420
Function: Student Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$2,379,410	\$2,711,677	\$2,466,404	(\$245,273)
Other Compensation	\$455	\$29,400	\$17,000	(\$12,400)
Related Benefits	\$1,089,209	\$1,248,555	\$1,153,050	(\$95,505)
Total Personal Services	\$3,469,074	\$3,989,632	\$3,636,454	(\$353,178)
Travel	\$715	\$15,605	\$15,605	\$0
Operating Services	\$189,691	\$157,987	\$152,487	(\$5,500)
Supplies	\$82,769	\$52,463	\$50,763	(\$1,700)
Total Operating Expenses	\$273,174	\$226,055	\$218,855	(\$7,200)
Professional Services	\$65,920	\$0	\$0	\$0
Other Charges	(\$31,359)	\$3,697	\$3,197	(\$500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$34,561	\$3,697	\$3,197	(\$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	\$3,776,809	\$4,219,384	\$3,858,506	(\$360,878)
Function: Institutional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$11,155,083	\$12,456,326	\$12,833,666	\$377,340
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	(\$3,219,402)	(\$1,401,855)	(\$2,801,510)	(\$1,399,655)
Total Personal Services	\$7,935,681	\$11,054,471	\$10,032,156	(\$1,022,315)
Travel	\$1,888	\$37,549	\$75,014	\$37,465
Operating Services	(\$123,298)	(\$1,287,541)	(\$542,943)	\$744,598
Supplies	\$217,101	\$327,676	\$550,274	\$222,598
Total Operating Expenses	\$95,690	(\$922,316)	\$82,345	\$1,004,661
Professional Services	\$78,296	\$2,750	\$2,750	\$0
Other Charges	\$9,478,964	\$6,952,800	\$7,044,245	\$91,445
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,167,834	\$8,056,431	\$9,048,823	\$992,392
Total Other Charges	\$19,725,094	\$15,011,981	\$16,095,818	\$1,083,837
General Acquisitions	(\$10,900)	\$4,500	\$6,900	\$2,400
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	(\$10,900)	\$4,500	\$6,900	\$2,400
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$27,745,564	\$25,148,636	\$26,217,219	\$1,068,583

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

Institution: LSU Health Sciences Center - New Orleans

Function: Scholarships And Fellowships	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$108,027	\$0	\$0	\$0
Related Benefits	\$648	\$0	\$0	\$0
Total Personal Services	\$108,675	\$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	\$4,150,463	\$4,478,853	\$4,746,565	\$267,712
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,150,463	\$4,478,853	\$4,746,565	\$267,712
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,259,138	\$4,478,853	\$4,746,565	\$267,712
Function: Operation And Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$5,495,951	\$6,339,943	\$5,155,996	(\$1,183,947)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,330,806	\$2,583,875	\$2,618,369	\$34,494
Total Personal Services	\$7,826,757	\$8,923,818	\$7,774,365	(\$1,149,453)
Travel	\$151	\$0	\$16,900	\$16,900
Operating Services	\$15,114,742	\$15,638,179	\$13,954,322	(\$1,683,857)
Supplies	\$1,084,687	\$2,237,658	\$3,765,508	\$1,527,850
Total Operating Expenses	\$16,199,580	\$17,875,837	\$17,736,730	(\$139,107)
Professional Services	\$164,564	\$85,285	\$295,085	\$209,800
Other Charges	\$66,607	\$23,331	\$84,435	\$61,104
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,788,824	\$2,788,824	\$3,589,845	\$801,021
Total Other Charges	\$3,019,995	\$2,897,440	\$3,969,365	\$1,071,925
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$27,046,332	\$29,697,095	\$29,480,460	(\$216,635)
Total E&G Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$55,656,656	\$58,420,228	\$66,020,231	\$7,600,003
Other Compensation	\$1,127,193	\$942,053	\$1,023,012	\$80,959
Related Benefits	\$16,871,170	\$20,299,368	\$22,748,901	\$2,449,533
Total Personal Services	\$73,655,018	\$79,661,649	\$89,792,144	\$10,130,495
Travel	\$29,809	\$285,923	\$382,410	\$96,487
Operating Services	\$19,587,823	\$19,419,421	\$19,265,265	(\$154,156)
Supplies	\$3,403,249	\$4,285,886	\$6,203,097	\$1,917,211
Total Operating Expenses	\$23,020,880	\$23,991,230	\$25,850,772	\$1,859,542
Professional Services	\$1,834,514	\$1,662,594	\$1,909,780	\$247,186
Other Charges	\$29,311,874	\$26,945,466	\$20,671,538	(\$6,273,928)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,956,658	\$10,845,255	\$12,638,668	\$1,793,413
Total Other Charges	\$44,103,046	\$39,453,315	\$35,219,986	(\$4,233,329)
General Acquisitions	\$204,013	\$207,478	\$146,991	(\$60,487)
Library Acquisitions	\$5,528	\$0	\$0	\$0
Major Repairs	\$1,275	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$210,816	\$207,478	\$146,991	(\$60,487)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$140,989,760	\$143,313,672	\$151,009,893	\$7,696,221

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

Institution: LSU Health Sciences Center - New Orleans

Hospitals	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	(\$59,701)	\$0	\$1,200,000	\$1,200,000
Debt Services	\$262,147	\$262,124	\$263,884	\$1,760
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$202,446	\$262,124	\$1,463,884	\$1,201,760
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$202,446	\$262,124	\$1,463,884	\$1,201,760
Athletics	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Sciences Center - New Orleans

Other	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$55,656,656	\$58,420,228	\$66,020,231	\$7,600,003
Other Compensation	\$1,127,193	\$942,053	\$1,023,012	\$80,959
Related Benefits	\$16,871,170	\$20,299,368	\$22,748,901	\$2,449,533
Total Personal Services	\$73,655,018	\$79,661,649	\$89,792,144	\$10,130,495
Travel	\$29,809	\$285,923	\$382,410	\$96,487
Operating Services	\$19,587,823	\$19,419,421	\$19,265,265	(\$154,156)
Supplies	\$3,403,249	\$4,285,886	\$6,203,097	\$1,917,211
Total Operating Expenses	\$23,020,880	\$23,991,230	\$25,850,772	\$1,859,542
Professional Services	\$1,834,514	\$1,662,594	\$1,909,780	\$247,186
Other Charges	\$29,252,173	\$26,945,466	\$21,871,538	(\$5,073,928)
Debt Services	\$262,147	\$262,124	\$263,884	\$1,760
Interagency Transfers	\$12,956,658	\$10,845,255	\$12,638,668	\$1,793,413
Total Other Charges	\$44,305,493	\$39,715,439	\$36,683,870	(\$3,031,569)
General Acquisitions	\$204,013	\$207,478	\$146,991	(\$60,487)
Library Acquisitions	\$5,528	\$0	\$0	\$0
Major Repairs	\$1,275	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$210,816	\$207,478	\$146,991	(\$60,487)
Unallotted	\$0	\$0	\$0	\$0
Total	\$141,192,207	\$143,575,796	\$152,473,777	\$8,897,981

Total must equal BOR-1.

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
College of Allied Health				
1050100	A_H-Administration			
Function of Instruction				
Salaries Regular	26,593.68	26,594	27,126	532
Other Compensation	3,733.87	0	0	0
Related Benefits	12,434.68	12,233	12,478	245
Total Personnel Services	42,762.23	38,827	39,604	777
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	184.30	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	184.30	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	42,946.53	38,827	39,604	777
Function of Academic Support				
Salaries Regular	639,043.33	637,839	650,594	12,755
Other Compensation	1,284.38	0	0	0
Related Benefits	293,932.49	293,406	299,273	5,867
Total Personnel Services	934,260.20	931,245	949,867	18,622
Travel	0.00	5,000	5,000	0
Operating Services	30,367.98	48,085	48,085	0
Supplies	8,235.30	54,700	54,700	0
Total Operating Expenditures	38,603.28	107,785	107,785	0
Professional Services	16,091.65	5,000	5,000	0
Other Charges	2,145.54	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	18,237.19	5,000	5,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	991,100.67	1,044,030	1,062,652	18,622
Department of A_H-Administration				
Salaries Regular	665,637.01	664,433	677,720	13,287
Other Compensation	5,018.25	0	0	0
Related Benefits	306,367.17	305,639	311,751	6,112
Total Personnel Services	977,022.43	970,072	989,471	19,399

Travel	0.00	5,000	5,000	0
Operating Services	30,367.98	48,085	48,085	0
Supplies	8,235.30	54,700	54,700	0
Total Operating Expenditures	38,603.28	107,785	107,785	0
Professional Services	16,275.95	5,000	5,000	0
Other Charges	2,145.54	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	18,421.49	5,000	5,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_H-Administration Total	1,034,047.20	1,082,857	1,102,256	19,399

1050105	A_H-Admissions-Student			
	Function of Student Services			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	923.55	4,654	4,654	0
Supplies	70.00	4,656	4,656	0
Total Operating Expenditures	993.55	9,310	9,310	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	993.55	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	0.00	0	0	0
Operating Services	923.55	4,654	4,654	0
Supplies	70.00	4,656	4,656	0
Total Operating Expenditures	993.55	9,310	9,310	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_H-Admissions-Student Total	993.55	9,310	9,310	0

1050145	A_H-Student Affairs			
	Function of Student Services			
Salaries Regular	93,918.14	93,634	95,506	1,872
Other Compensation	0.00	0	0	0
Related Benefits	43,163.15	43,072	43,933	861
Total Personnel Services	137,081.29	136,706	139,439	2,733
Travel	0.00	500	500	0
Operating Services	180.82	4,550	4,550	0
Supplies	396.01	4,150	4,150	0
Total Operating Expenditures	576.83	9,200	9,200	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	137,658.12	145,906	148,639	2,733

	Department of A_H-Student Affairs			
Salaries Regular	93,918.14	93,634	95,506	1,872
Other Compensation	0.00	0	0	0
Related Benefits	43,163.15	43,072	43,933	861
Total Personnel Services	137,081.29	136,706	139,439	2,733
Travel	0.00	500	500	0
Operating Services	180.82	4,550	4,550	0
Supplies	396.01	4,150	4,150	0
Total Operating Expenditures	576.83	9,200	9,200	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_H-Student Affairs Total	137,658.12	145,906	148,639	2,733

1051000	Cardiopulmonary Science				
	Function of Instruction				
Salaries Regular	267,392.55	341,918	363,028	21,110	
Other Compensation	0.00	0	0	0	
Related Benefits	122,877.48	157,282	166,993	9,711	
Total Personnel Services	390,270.03	499,200	530,021	30,821	
Travel	0.00	3,750	3,750	0	
Operating Services	15,672.61	16,772	16,772	0	
Supplies	8,852.04	13,545	13,545	0	
Total Operating Expenditures	24,524.65	34,067	34,067	0	
Professional Services	1,613.37	0	0	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	1,613.37	2,500	2,500	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Function of Instruction Total	416,408.05	535,767	566,588	30,821	
	Department of Cardiopulmonary Science				
Salaries Regular	267,392.55	341,918	363,028	21,110	
Other Compensation	0.00	0	0	0	
Related Benefits	122,877.48	157,282	166,993	9,711	
Total Personnel Services	390,270.03	499,200	530,021	30,821	
Travel	0.00	3,750	3,750	0	
Operating Services	15,672.61	16,772	16,772	0	
Supplies	8,852.04	13,545	13,545	0	
Total Operating Expenditures	24,524.65	34,067	34,067	0	
Professional Services	1,613.37	0	0	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	1,613.37	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 Cardiopulmonary Science Total	416,408.05	535,767	566,588	30,821	
1051500	Clinical Laboratory Sciences				
	Function of Instruction				
Salaries Regular	514,895.24	513,830	524,420	10,590	
Other Compensation	0.00	0	0	0	
Related Benefits	236,810.34	236,362	241,233	4,871	
Total Personnel Services	751,705.58	750,192	765,653	15,461	
Travel	0.00	3,750	3,750	0	

Operating Services	4,092.67	6,189	6,189	0
Supplies	23,349.27	20,900	20,900	0
Total Operating Expenditures	27,441.94	30,839	30,839	0
Professional Services	1,055.40	0	0	0
Other Charges	0.00	3,987	3,987	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,055.40	3,987	3,987	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	780,202.92	785,018	800,479	15,461

Department of Clinical Laboratory Sciences

Salaries Regular	514,895.24	513,830	524,420	10,590
Other Compensation	0.00	0	0	0
Related Benefits	236,810.34	236,362	241,233	4,871
Total Personnel Services	751,705.58	750,192	765,653	15,461
Travel	0.00	3,750	3,750	0
Operating Services	4,092.67	6,189	6,189	0
Supplies	23,349.27	20,900	20,900	0
Total Operating Expenditures	27,441.94	30,839	30,839	0
Professional Services	1,055.40	0	0	0
Other Charges	0.00	3,987	3,987	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,055.40	3,987	3,987	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	780,202.92	785,018	800,479	15,461

1051600 Communication Disorders

Function of Instruction

Salaries Regular	852,401.64	851,552	868,583	17,031
Other Compensation	1,198.84	6,000	6,000	0
Related Benefits	391,593.00	391,714	391,714	0
Total Personnel Services	1,245,193.48	1,249,266	1,266,297	17,031
Travel	500.00	5,000	5,000	0
Operating Services	15,623.50	14,050	14,050	0
Supplies	16,377.71	14,510	14,510	0
Total Operating Expenditures	32,501.21	33,560	33,560	0
Professional Services	0.00	0	0	0
Other Charges	7.39	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	7.39	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,277,702.08	1,285,326	1,302,357	17,031

Function of Research

Salaries Regular	37,964.40	37,964	38,723	759
Other Compensation	0.00	0	0	0
Related Benefits	17,463.60	17,463	17,813	350
Total Personnel Services	55,428.00	55,427	56,536	1,109
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	55,428.00	55,427	56,536	1,109

Department of Communication Disorders

Salaries Regular	890,366.04	889,516	907,306	17,790
Other Compensation	1,198.84	6,000	6,000	0
Related Benefits	409,056.60	409,177	409,527	350
Total Personnel Services	1,300,621.48	1,304,693	1,322,833	18,140
Travel	500.00	5,000	5,000	0
Operating Services	15,623.50	14,050	14,050	0
Supplies	16,377.71	14,510	14,510	0
Total Operating Expenditures	32,501.21	33,560	33,560	0
Professional Services	0.00	0	0	0
Other Charges	7.39	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7.39	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 Communication Disorders Total	1,333,130.08	1,340,753	1,358,893	18,140

1052000 Human Development Center

Function of Instruction

Salaries Regular	107,146.44	107,146	120,651	13,505
Other Compensation	0.00	0	0	0
Related Benefits	49,287.36	49,287	0	-49,287
Total Personnel Services	156,433.80	156,433	120,651	-35,782
Travel	0.00	140	55,499	55,359
Operating Services	17,051.68	11,056	11,055	-1
Supplies	139.68	3,249	3,825	576
Total Operating Expenditures	17,191.36	14,445	70,379	55,934
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	173,625.16	170,878	191,030	20,152
Function of Research				
Salaries Regular	7,118.08	7,055	0	-7,055
Other Compensation	0.00	0	0	0
Related Benefits	3,274.16	3,245	0	-3,245
Total Personnel Services	10,392.24	10,300	0	-10,300
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	10,392.24	10,300	0	-10,300
Function of Public Service				
Salaries Regular	104,170.32	104,190	106,322	2,132
Other Compensation	0.00	0	0	0
Related Benefits	47,918.41	47,927	48,908	981
Total Personnel Services	152,088.73	152,117	155,230	3,113
Travel	0.00	0	0	0
Operating Services	-5.18	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-5.18	0	0	0

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	152,083.55	152,117	155,230	3,113

Department of Human Development Center

Salaries Regular	218,434.84	218,391	226,973	8,582
Other Compensation	0.00	0	0	0
Related Benefits	100,479.93	100,459	48,908	-51,551
Total Personnel Services	318,914.77	318,850	275,881	-42,969
Travel	0.00	140	55,499	55,359
Operating Services	17,046.50	11,056	11,055	-1
Supplies	139.68	3,249	3,825	576
Total Operating Expenditures	17,186.18	14,445	70,379	55,934
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Development Center Total	336,100.95	333,295	346,260	12,965

1053000 Occupational Therapy

Function of Instruction

Salaries Regular	425,817.98	465,623	522,140	56,517
Other Compensation	0.00	0	0	0
Related Benefits	195,687.15	214,187	240,184	25,997
Total Personnel Services	621,505.13	679,810	762,324	82,514
Travel	0.00	3,750	3,750	0
Operating Services	9,344.47	13,625	13,625	0
Supplies	-3,181.15	15,372	15,372	0
Total Operating Expenditures	6,163.32	32,747	32,747	0
Professional Services	91.10	0	0	0
Other Charges	1,065.00	4,825	4,825	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,156.10	4,825	4,825	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	628,824.55	717,382	799,896	82,514

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	270.69	0	0	0
Total Operating Expenditures	270.69	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	270.69	0	0	0

Department of Occupational Therapy

Salaries Regular	425,817.98	465,623	522,140	56,517
Other Compensation	0.00	0	0	0
Related Benefits	195,687.15	214,187	240,184	25,997
Total Personnel Services	621,505.13	679,810	762,324	82,514
Travel	0.00	3,750	3,750	0
Operating Services	9,344.47	13,625	13,625	0
Supplies	-2,910.46	15,372	15,372	0
Total Operating Expenditures	6,434.01	32,747	32,747	0
Professional Services	91.10	0	0	0
Other Charges	1,065.00	4,825	4,825	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,156.10	4,825	4,825	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	629,095.24	717,382	799,896	82,514

1053500

Physical Therapy

Function of Instruction

Salaries Regular	500,658.12	517,184	614,669	97,485
Other Compensation	0.00	0	0	0
Related Benefits	230,215.08	237,905	282,748	44,843

Total Personnel Services	730,873.20	755,089	897,417	142,328
Travel	0.00	5,000	5,000	0
Operating Services	19,106.30	20,259	20,259	0
Supplies	5,308.23	32,834	32,834	0
Total Operating Expenditures	24,414.53	58,093	58,093	0
Professional Services	0.00	0	0	0
Other Charges	553.00	6,750	6,750	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	553.00	6,750	6,750	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	755,840.73	819,932	962,260	142,328

Function of Research

Salaries Regular	7,447.59	6,651	8,601	1,950
Other Compensation	0.00	0	0	0
Related Benefits	3,425.95	3,059	3,957	898
Total Personnel Services	10,873.54	9,710	12,558	2,848
Travel	0.00	0	0	0
Operating Services	130.24	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	130.24	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 Research Total	11,003.78	9,710	12,558	2,848

Department of Physical Therapy

Salaries Regular	508,105.71	523,835	623,270	99,435
Other Compensation	0.00	0	0	0
Related Benefits	233,641.03	240,964	286,705	45,741
Total Personnel Services	741,746.74	764,799	909,975	145,176
Travel	0.00	5,000	5,000	0
Operating Services	19,236.54	20,259	20,259	0
Supplies	5,308.23	32,834	32,834	0
Total Operating Expenditures	24,544.77	58,093	58,093	0
Professional Services	0.00	0	0	0
Other Charges	553.00	6,750	6,750	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	553.00	6,750	6,750	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	766,844.51	829,642	974,818	145,176

1054000	Physicians Assistant Program			
	Function of Instruction			
Salaries Regular	554,473.65	552,481	563,531	11,050
Other Compensation	48.88	0	0	0
Related Benefits	254,976.04	254,141	259,224	5,083
Total Personnel Services	809,498.57	806,622	822,755	16,133
Travel	0.00	5,000	5,000	0
Operating Services	4,435.76	10,500	10,500	0
Supplies	2,746.90	6,014	6,014	0
Total Operating Expenditures	7,182.66	21,514	21,514	0
Professional Services	0.00	0	0	0
Other Charges	33,951.00	19,500	19,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,951.00	19,500	19,500	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	850,632.23	847,636	863,769	16,133

	Department of Physicians Assistant Program			
Salaries Regular	554,473.65	552,481	563,531	11,050
Other Compensation	48.88	0	0	0
Related Benefits	254,976.04	254,141	259,224	5,083
Total Personnel Services	809,498.57	806,622	822,755	16,133
Travel	0.00	5,000	5,000	0
Operating Services	4,435.76	10,500	10,500	0
Supplies	2,746.90	6,014	6,014	0
Total Operating Expenditures	7,182.66	21,514	21,514	0
Professional Services	0.00	0	0	0
Other Charges	33,951.00	19,500	19,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,951.00	19,500	19,500	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 Physicians Assistant Program	850,632.23	847,636	863,769	16,133

1055000	Rehabilitation Counseling				
	Function of Instruction				
Salaries Regular	388,959.72	387,335	397,529	10,194	
Other Compensation	0.00	0	0	0	
Related Benefits	178,611.24	178,174	182,863	4,689	
Total Personnel Services	567,570.96	565,509	580,392	14,883	
Travel	0.00	3,750	3,750	0	
Operating Services	6,557.22	10,868	10,868	0	
Supplies	6,657.59	5,760	5,760	0	
Total Operating Expenditures	13,214.81	20,378	20,378	0	
Professional Services	43.45	0	0	0	
Other Charges	120.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	163.45	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Function of Instruction Total	580,949.22	585,887	600,770	14,883	
	Department of Rehabilitation Counseling				
Salaries Regular	388,959.72	387,335	397,529	10,194	
Other Compensation	0.00	0	0	0	
Related Benefits	178,611.24	178,174	182,863	4,689	
Total Personnel Services	567,570.96	565,509	580,392	14,883	
Travel	0.00	3,750	3,750	0	
Operating Services	6,557.22	10,868	10,868	0	
Supplies	6,657.59	5,760	5,760	0	
Total Operating Expenditures	13,214.81	20,378	20,378	0	
Professional Services	43.45	0	0	0	
Other Charges	120.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	163.45	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	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	580,949.22	585,887	600,770	14,883	
1057000	A_H-Multidisciplinary				
	Function of Student Services				
Salaries Regular	0.00	0	0	0	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	0	0	0	
Total Personnel Services	0.00	0	0	0	
Travel	0.00	0	0	0	

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-9,173.05	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-9,173.05	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 Student Services Total	-9,173.05	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	179,190.42	241,383	228,168	-13,215
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	179,190.42	241,383	228,168	-13,215
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	179,190.42	241,383	228,168	-13,215
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
Other Charges	170,017.37	241,383	228,168	-13,215
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	170,017.37	241,383	228,168	-13,215

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	170,017.37	241,383	228,168	-13,215

College of Allied Health				
Salaries Regular	4,528,000.88	4,650,996	4,901,423	250,427
Other Compensation	6,265.97	6,000	6,000	0
Related Benefits	2,081,670.13	2,139,457	2,191,321	51,864
Total Personnel Services	6,615,936.98	6,796,453	7,098,744	302,291
Travel	500.00	35,640	90,999	55,359
Operating Services	123,481.62	160,608	160,607	-1
Supplies	69,222.27	175,690	176,266	576
Total Operating Expenditures	193,203.89	371,938	427,872	55,934
Professional Services	19,079.27	5,000	5,000	0
Other Charges	207,859.30	281,445	268,230	-13,215
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	226,938.57	286,445	273,230	-13,215
General Acquisitions	0.00	0	0	0
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 Allied Health Total	7,036,079.44	7,454,836	7,799,846	345,010

College of Medicine				
1101000	Anatomy			
Function of Instruction				
Salaries Regular	1,145,071.21	1,219,996	1,876,657	656,661
Other Compensation	104,340.80	70,000	52,500	-17,500
Related Benefits	525,144.56	561,199	863,262	302,063
Total Personnel Services	1,774,556.57	1,851,195	2,792,419	941,224
Travel	178.92	0	0	0
Operating Services	-37,193.06	7,204	7,213	9
Supplies	23,765.95	60,000	3,000	-57,000
Total Operating Expenditures	-13,248.19	67,204	10,213	-56,991
Professional Services	269.50	0	0	0
Other Charges	117,343.57	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	117,613.07	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 Instruction Total	1,878,921.45	1,918,399	2,802,632	884,233

Function of Research				
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Salaries Regular	28,863.93	32,381	33,660	1,279
Other Compensation	23,585.36	0	0	0
Related Benefits	13,396.06	14,895	15,484	589
Total Personnel Services	65,845.35	47,276	49,144	1,868
Travel	0.00	0	0	0
Operating Services	5,042.04	0	0	0
Supplies	43,478.77	146,926	30,000	-116,926
Total Operating Expenditures	48,520.81	146,926	30,000	-116,926
Professional Services	146.45	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	146.45	0	0	0
General Acquisitions	36,025.80	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	36,025.80	0	0	0
Function of Research Total	150,538.41	194,202	79,144	-115,058
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	145,864.30	80,000	97,500	17,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	145,864.30	80,000	97,500	17,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	145,864.30	80,000	97,500	17,500
Department of Anatomy				
Salaries Regular	1,173,935.14	1,252,377	1,910,317	657,940
Other Compensation	127,926.16	70,000	52,500	-17,500
Related Benefits	538,540.62	576,094	878,746	302,652
Total Personnel Services	1,840,401.92	1,898,471	2,841,563	943,092
Travel	178.92	0	0	0
Operating Services	-32,151.02	7,204	7,213	9
Supplies	67,244.72	206,926	33,000	-173,926
Total Operating Expenditures	35,272.62	214,130	40,213	-173,917

Professional Services	415.95	0	0	0
Other Charges	263,207.87	80,000	97,500	17,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	263,623.82	80,000	97,500	17,500
General Acquisitions	36,025.80	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	36,025.80	0	0	0
Department of Anatomy Total	2,175,324.16	2,192,601	2,979,276	786,675

1101500

Biochemistry				
Function of Instruction				
Salaries Regular	159,016.98	187,848	500,242	312,394
Other Compensation	145,070.97	171,200	208,000	36,800
Related Benefits	73,980.78	87,437	220,544	133,107
Total Personnel Services	378,068.73	446,485	928,786	482,301
Travel	0.00	0	0	0
Operating Services	11,630.81	14,336	35,000	20,664
Supplies	21,918.72	7,000	28,768	21,768
Total Operating Expenditures	33,549.53	21,336	63,768	42,432
Professional Services	45.70	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	45.70	0	0	0
General Acquisitions	42,006.80	5,000	10,000	5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	42,006.80	5,000	10,000	5,000
Function of Instruction Total	453,670.76	472,821	1,002,554	529,733

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	5,000	5,000	0
Operating Services	34,305.86	50,000	55,000	5,000
Supplies	57,580.89	55,363	52,500	-2,863
Total Operating Expenditures	91,886.75	110,363	112,500	2,137
Professional Services	2,000.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,000.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	93,886.75	110,363	112,500	2,137

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	129,710.31	137,151	178,344	41,193
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	129,710.31	137,151	178,344	41,193
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	129,710.31	137,151	178,344	41,193

Department of Biochemistry

Salaries Regular	159,016.98	187,848	500,242	312,394
Other Compensation	145,070.97	171,200	208,000	36,800
Related Benefits	73,980.78	87,437	220,544	133,107
Total Personnel Services	378,068.73	446,485	928,786	482,301
Travel	0.00	5,000	5,000	0
Operating Services	45,936.67	64,336	90,000	25,664
Supplies	79,499.61	62,363	81,268	18,905
Total Operating Expenditures	125,436.28	131,699	176,268	44,569
Professional Services	2,045.70	0	0	0
Other Charges	129,710.31	137,151	178,344	41,193
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	131,756.01	137,151	178,344	41,193
General Acquisitions	42,006.80	5,000	10,000	5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	42,006.80	5,000	10,000	5,000
Department of Biochemistry Total	677,267.82	720,335	1,293,398	573,063

1102000

Genetics

Function of Instruction

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	43.45	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	43.45	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	43.45	0	0	0

Function of Research

Salaries Regular	47,916.96	47,917	0	-47,917
Other Compensation	0.00	0	0	0
Related Benefits	22,041.84	20,639	0	-20,639
Total Personnel Services	69,958.80	68,556	0	-68,556
Travel	0.00	0	0	0
Operating Services	-19,608.00	0	0	0
Supplies	0.00	22,000	0	-22,000
Total Operating Expenditures	-19,608.00	22,000	0	-22,000
Professional Services	0.00	0	0	0
Other Charges	13,443.76	10,000	0	-10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,443.76	10,000	0	-10,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	63,794.56	100,556	0	-100,556

Department of Genetics

Salaries Regular	47,916.96	47,917	0	-47,917
Other Compensation	0.00	0	0	0
Related Benefits	22,041.84	20,639	0	-20,639
Total Personnel Services	69,958.80	68,556	0	-68,556
Travel	0.00	0	0	0
Operating Services	-19,608.00	0	0	0
Supplies	0.00	22,000	0	-22,000
Total Operating Expenditures	-19,608.00	22,000	0	-22,000
Professional Services	43.45	0	0	0
Other Charges	13,443.76	10,000	0	-10,000
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	13,487.21	10,000	0	-10,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Genetics Total	63,838.01	100,556	0	-100,556

1102500	Microbiology And Immunology			
	Function of Instruction			
Salaries Regular	727,004.58	792,707	0	-792,707
Other Compensation	202,408.97	130,000	130,000	0
Related Benefits	335,489.18	366,302	910	-365,392
Total Personnel Services	1,264,902.73	1,289,009	130,910	-1,158,099
Travel	0.00	0	0	0
Operating Services	60,403.28	0	0	0
Supplies	43,288.08	0	13,318	13,318
Total Operating Expenditures	103,691.36	0	13,318	13,318
Professional Services	89.15	0	0	0
Other Charges	0.00	0	20,000	20,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	89.15	0	20,000	20,000
General Acquisitions	24,454.36	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	24,454.36	0	0	0
Function of Instruction Total	1,393,137.60	1,289,009	164,228	-1,124,781

	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	175,669.33	69,220	69,090	-130
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	175,669.33	69,220	69,090	-130
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	175,669.33	69,220	69,090	-130

Department of Microbiology And Immunology				
Salaries Regular	727,004.58	792,707	0	-792,707
Other Compensation	202,408.97	130,000	130,000	0
Related Benefits	335,489.18	366,302	910	-365,392
Total Personnel Services	1,264,902.73	1,289,009	130,910	-1,158,099
Travel	0.00	0	0	0
Operating Services	60,403.28	0	0	0
Supplies	43,288.08	0	13,318	13,318
Total Operating Expenditures	103,691.36	0	13,318	13,318
Professional Services	89.15	0	0	0
Other Charges	175,669.33	69,220	89,090	19,870
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	175,758.48	69,220	89,090	19,870
General Acquisitions	24,454.36	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	24,454.36	0	0	0
Department of Microbiology And Immunology Total	1,568,806.93	1,358,229	233,318	-1,124,911
1103000 Pharmacology				
Function of Instruction				
Salaries Regular	0.00	0	275,959	275,959
Other Compensation	103,017.53	106,000	106,000	0
Related Benefits	761.14	1,308	127,863	126,555
Total Personnel Services	103,778.67	107,308	509,822	402,514
Travel	0.00	0	0	0
Operating Services	25,761.56	23,300	13,057	-10,243
Supplies	9,315.57	14,800	9,556	-5,244
Total Operating Expenditures	35,077.13	38,100	22,613	-15,487
Professional Services	377.85	8,822	4,321	-4,501
Other Charges	21,986.15	24,108	24,108	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	22,364.00	32,930	28,429	-4,501
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	161,219.80	178,338	560,864	382,526
Function of Research				
Salaries Regular	2,019.36	2,020	0	-2,020
Other Compensation	0.00	0	0	0
Related Benefits	928.92	0	0	0
Total Personnel Services	2,948.28	2,020	0	-2,020
Travel	290.68	0	0	0
Operating Services	56,026.10	31,000	4,000	-27,000

Supplies	70,566.19	112,800	6,070	-106,730
Total Operating Expenditures	126,882.97	143,800	10,070	-133,730
Professional Services	2.55	3,000	0	-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	2.55	3,000	0	-3,000
General Acquisitions	38,390.00	50,000	0	-50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	38,390.00	50,000	0	-50,000
Function of Research Total	168,223.80	198,820	10,070	-188,750
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	2,166.67	0	0	0
Related Benefits	13.00	0	0	0
Total Personnel Services	2,179.67	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	110,891.82	101,872	81,150	-20,722
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	110,891.82	101,872	81,150	-20,722
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	113,071.49	101,872	81,150	-20,722
Department of Pharmacology				
Salaries Regular	2,019.36	2,020	275,959	273,939
Other Compensation	105,184.20	106,000	106,000	0
Related Benefits	1,703.06	1,308	127,863	126,555
Total Personnel Services	108,906.62	109,328	509,822	400,494
Travel	290.68	0	0	0
Operating Services	81,787.66	54,300	17,057	-37,243
Supplies	79,881.76	127,600	15,626	-111,974
Total Operating Expenditures	161,960.10	181,900	32,683	-149,217
Professional Services	380.40	11,822	4,321	-7,501
Other Charges	132,877.97	125,980	105,258	-20,722
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	133,258.37	137,802	109,579	-28,223
General Acquisitions	38,390.00	50,000	0	-50,000

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	38,390.00	50,000	0	-50,000
Department of Pharmacology Total	442,515.09	479,030	652,084	173,054

1103500	Physiology				
	Function of Instruction				
	Salaries Regular	1,019.87	0	0	0
	Other Compensation	75,396.39	91,743	40,000	-51,743
	Related Benefits	979.76	8,257	300	-7,957
	Total Personnel Services	77,396.02	100,000	40,300	-59,700
	Travel	0.00	0	0	0
	Operating Services	22,515.49	22,500	0	-22,500
	Supplies	7,906.62	17,863	0	-17,863
	Total Operating Expenditures	30,422.11	40,363	0	-40,363
	Professional Services	334.95	0	0	0
	Other Charges	4,697.50	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,032.45	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	112,850.58	140,363	40,300	-100,063
	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	10,000	0	-10,000
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	10,000	0	-10,000
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	0.00	10,000	0	-10,000
	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	59,943.44	60,000	112,912	52,912
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	59,943.44	60,000	112,912	52,912
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	59,943.44	60,000	112,912	52,912

Department of Physiology

Salaries Regular	1,019.87	0	0	0
Other Compensation	75,396.39	91,743	40,000	-51,743
Related Benefits	979.76	8,257	300	-7,957
Total Personnel Services	77,396.02	100,000	40,300	-59,700
Travel	0.00	0	0	0
Operating Services	22,515.49	32,500	0	-32,500
Supplies	7,906.62	17,863	0	-17,863
Total Operating Expenditures	30,422.11	50,363	0	-50,363
Professional Services	334.95	0	0	0
Other Charges	64,640.94	60,000	112,912	52,912
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	64,975.89	60,000	112,912	52,912
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	172,794.02	210,363	153,212	-57,151

1103750

B_S-Multidisciplinary

Function of Research

Salaries Regular	366,161.34	415,955	414,433	-1,522
Other Compensation	0.00	0	0	0
Related Benefits	168,366.63	191,500	191,500	0
Total Personnel Services	534,527.97	607,455	605,933	-1,522
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 Research Total	534,527.97	607,455	605,933	-1,522
Department of B_S-Multidisciplinary				
Salaries Regular	366,161.34	415,955	414,433	-1,522
Other Compensation	0.00	0	0	0
Related Benefits	168,366.63	191,500	191,500	0
Total Personnel Services	534,527.97	607,455	605,933	-1,522
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 B_S-Multidisciplinary Total	534,527.97	607,455	605,933	-1,522
1490100 M_S-Administration				
Function of Academic Support				
Salaries Regular	1,402,900.97	731,383	205,803	-525,580
Other Compensation	1,666.81	25,000	25,000	0
Related Benefits	644,474.30	802,000	802,000	0
Total Personnel Services	2,049,042.08	1,558,383	1,032,803	-525,580
Travel	0.00	0	0	0
Operating Services	26,904.83	0	0	0
Supplies	84,385.22	0	0	0
Total Operating Expenditures	111,290.05	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,160,332.13	1,558,383	1,032,803	-525,580

Department of M_S-Administration				
Salaries Regular	1,402,900.97	731,383	205,803	-525,580
Other Compensation	1,666.81	25,000	25,000	0
Related Benefits	644,474.30	802,000	802,000	0
Total Personnel Services	2,049,042.08	1,558,383	1,032,803	-525,580
Travel	0.00	0	0	0
Operating Services	26,904.83	0	0	0
Supplies	84,385.22	0	0	0
Total Operating Expenditures	111,290.05	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,160,332.13	1,558,383	1,032,803	-525,580

1490105	M_S-Admissions-Student			
	Function of Student Services			
Salaries Regular	361,545.96	409,879	277,537	-132,342
Other Compensation	0.00	7,500	7,500	0
Related Benefits	166,246.21	189,600	130,600	-59,000
Total Personnel Services	527,792.17	606,979	415,637	-191,342
Travel	625.00	0	0	0
Operating Services	4,425.62	0	0	0
Supplies	11,581.25	0	0	0
Total Operating Expenditures	16,631.87	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	544,424.04	606,979	415,637	-191,342

Department of M_S-Admissions-Student				
Salaries Regular	361,545.96	409,879	277,537	-132,342
Other Compensation	0.00	7,500	7,500	0
Related Benefits	166,246.21	189,600	130,600	-59,000
Total Personnel Services	527,792.17	606,979	415,637	-191,342

Travel	625.00	0	0	0
Operating Services	4,425.62	0	0	0
Supplies	11,581.25	0	0	0
Total Operating Expenditures	16,631.87	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	544,424.04	606,979	415,637	-191,342

1490110 M_S-Advanced Education

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	722,117.61	710,000	710,000	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	722,117.61	710,000	710,000	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 Research Total	722,117.61	710,000	710,000	0

Function of Academic Support

Salaries Regular	1,312,887.29	1,704,418	1,572,100	-132,318
Other Compensation	0.00	0	0	0
Related Benefits	603,734.53	785,000	750,000	-35,000
Total Personnel Services	1,916,621.82	2,489,418	2,322,100	-167,318
Travel	0.00	0	0	0
Operating Services	2,670.30	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,670.30	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	1,919,292.12	2,489,418	2,322,100	-167,318

Department of M_S-Advanced Education

Salaries Regular	1,312,887.29	1,704,418	1,572,100	-132,318
Other Compensation	0.00	0	0	0
Related Benefits	603,734.53	785,000	750,000	-35,000
Total Personnel Services	1,916,621.82	2,489,418	2,322,100	-167,318
Travel	0.00	0	0	0
Operating Services	2,670.30	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,670.30	0	0	0
Professional Services	722,117.61	710,000	710,000	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	722,117.61	710,000	710,000	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 M_S-Advanced Education Total	2,641,409.73	3,199,418	3,032,100	-167,318

1490115

M_S-Alumni Affairs

Function of Institutional Support

Salaries Regular	71,888.96	226,103	230,956	4,853
Other Compensation	0.00	0	0	0
Related Benefits	32,966.74	104,000	107,000	3,000
Total Personnel Services	104,855.70	330,103	337,956	7,853
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	104,855.70	330,103	337,956	7,853

Department of M_S-Alumni Affairs				
Salaries Regular	71,888.96	226,103	230,956	4,853
Other Compensation	0.00	0	0	0
Related Benefits	32,966.74	104,000	107,000	3,000
Total Personnel Services	104,855.70	330,103	337,956	7,853
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	104,855.70	330,103	337,956	7,853
1490125 M_S-Computing Support				
Function of Academic Support				
Salaries Regular	238,598.43	245,823	211,152	-34,671
Other Compensation	2,412.31	0	0	0
Related Benefits	109,885.52	113,500	100,000	-13,500
Total Personnel Services	350,896.26	359,323	311,152	-48,171
Travel	0.00	0	0	0
Operating Services	3,828.33	0	0	0
Supplies	6,839.08	0	0	0
Total Operating Expenditures	10,667.41	0	0	0
Professional Services	0.00	0	0	0
Other Charges	146,895.47	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	146,895.47	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	508,459.14	359,323	311,152	-48,171
Department of M_S-Computing Support				
Salaries Regular	238,598.43	245,823	211,152	-34,671
Other Compensation	2,412.31	0	0	0
Related Benefits	109,885.52	113,500	100,000	-13,500
Total Personnel Services	350,896.26	359,323	311,152	-48,171
Travel	0.00	0	0	0
Operating Services	3,828.33	0	0	0

Supplies	6,839.08	0	0	0
Total Operating Expenditures	10,667.41	0	0	0
Professional Services	0.00	0	0	0
Other Charges	146,895.47	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	146,895.47	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-Computing Support Total	508,459.14	359,323	311,152	-48,171

1490145 M_S-Minority Affairs

Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,900	22,900	0
Total Personnel Services	0.00	22,900	22,900	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	22,900	22,900	0

Function of Student Services				
Salaries Regular	300,854.28	305,007	298,573	-6,434
Other Compensation	0.00	9,500	9,500	0
Related Benefits	138,316.45	141,250	140,750	-500
Total Personnel Services	439,170.73	455,757	448,823	-6,934
Travel	0.00	0	0	0
Operating Services	571.56	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	571.56	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	439,742.29	455,757	448,823	-6,934

Department of M_S-Minority Affairs

Salaries Regular	300,854.28	305,007	298,573	-6,434
Other Compensation	0.00	9,500	9,500	0
Related Benefits	138,316.45	164,150	163,650	-500
Total Personnel Services	439,170.73	478,657	471,723	-6,934
Travel	0.00	0	0	0
Operating Services	571.56	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	571.56	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	439,742.29	478,657	471,723	-6,934

1490150

M_S-Student Affairs

Function of Student Services

Salaries Regular	382,575.66	607,132	491,556	-115,576
Other Compensation	0.00	0	0	0
Related Benefits	175,984.80	280,000	240,000	-40,000
Total Personnel Services	558,560.46	887,132	731,556	-155,576
Travel	0.00	0	0	0
Operating Services	98,045.98	0	0	0
Supplies	47,374.26	0	0	0
Total Operating Expenditures	145,420.24	0	0	0
Professional Services	65,875.00	0	0	0
Other Charges	-5,082.75	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	60,792.25	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	764,772.95	887,132	731,556	-155,576

Department of M_S-Student Affairs

Salaries Regular	382,575.66	607,132	491,556	-115,576
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Other Compensation	0.00	0	0	0
Related Benefits	175,984.80	280,000	240,000	-40,000
Total Personnel Services	558,560.46	887,132	731,556	-155,576
Travel	0.00	0	0	0
Operating Services	98,045.98	0	0	0
Supplies	47,374.26	0	0	0
Total Operating Expenditures	145,420.24	0	0	0
Professional Services	65,875.00	0	0	0
Other Charges	-5,082.75	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	60,792.25	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	764,772.95	887,132	731,556	-155,576

1490175 M_S-Cai Support

Function of Academic Support				
Salaries Regular	12,568.80	12,569	12,820	251
Other Compensation	0.00	0	0	0
Related Benefits	5,781.60	5,300	5,300	0
Total Personnel Services	18,350.40	17,869	18,120	251
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	18,350.40	17,869	18,120	251

Department of M_S-Cai Support

Salaries Regular	12,568.80	12,569	12,820	251
Other Compensation	0.00	0	0	0
Related Benefits	5,781.60	5,300	5,300	0
Total Personnel Services	18,350.40	17,869	18,120	251
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	18,350.40	17,869	18,120	251

1490500	Anesthesiology			
	Function of Instruction			
Salaries Regular	0.00	0	124,500	124,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	57,270	57,270
Total Personnel Services	0.00	0	181,770	181,770
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	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	181,770	181,770

	Department of Anesthesiology			
Salaries Regular	0.00	0	124,500	124,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	57,270	57,270
Total Personnel Services	0.00	0	181,770	181,770
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Total	0.00	0	181,770	181,770

1491000	Dermatology			
	Function of Instruction			
Salaries Regular	0.00	0	101,400	101,400
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	46,644	46,644
Total Personnel Services	0.00	0	148,044	148,044
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	148,044	148,044

	Department of Dermatology			
Salaries Regular	0.00	0	101,400	101,400
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	46,644	46,644
Total Personnel Services	0.00	0	148,044	148,044
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dermatology Total	0.00	0	148,044	148,044

1491500	Family Medicine			
	Function of Instruction			
Salaries Regular	0.00	0	717,505	717,505
Other Compensation	0.00	0	0	0

Related Benefits	-205.78	0	330,052	330,052
Total Personnel Services	-205.78	0	1,047,557	1,047,557
Travel	0.00	0	0	0
Operating Services	2.87	0	0	0
Supplies	599.73	0	0	0
Total Operating Expenditures	602.60	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	396.82	0	1,047,557	1,047,557

Department of Family Medicine

Salaries Regular	0.00	0	717,505	717,505
Other Compensation	0.00	0	0	0
Related Benefits	-205.78	0	330,052	330,052
Total Personnel Services	-205.78	0	1,047,557	1,047,557
Travel	0.00	0	0	0
Operating Services	2.87	0	0	0
Supplies	599.73	0	0	0
Total Operating Expenditures	602.60	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Medicine Total	396.82	0	1,047,557	1,047,557

1492000

Medicine

Function of Instruction

Salaries Regular	616,618.68	595,325	605,738	10,413
Other Compensation	0.00	0	0	0
Related Benefits	271,431.62	273,849	278,640	4,791
Total Personnel Services	888,050.30	869,174	884,378	15,204
Travel	0.00	0	0	0
Operating Services	3,522.95	0	0	0
Supplies	0.00	13,419	4,343	-9,076
Total Operating Expenditures	3,522.95	13,419	4,343	-9,076
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	891,573.25	882,593	888,721	6,128
Department of Medicine				
Salaries Regular	616,618.68	595,325	605,738	10,413
Other Compensation	0.00	0	0	0
Related Benefits	271,431.62	273,849	278,640	4,791
Total Personnel Services	888,050.30	869,174	884,378	15,204
Travel	0.00	0	0	0
Operating Services	3,522.95	0	0	0
Supplies	0.00	13,419	4,343	-9,076
Total Operating Expenditures	3,522.95	13,419	4,343	-9,076
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	891,573.25	882,593	888,721	6,128
1492125 Med-Cardiology				
Function of Instruction				
Salaries Regular	204,143.84	196,599	196,142	-457
Other Compensation	0.00	0	0	0
Related Benefits	93,663.81	90,436	90,225	-211
Total Personnel Services	297,807.65	287,035	286,367	-668
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	557	1,225	668
Total Operating Expenditures	0.00	557	1,225	668
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	297,807.65	287,592	287,592	0

Department of Med-Cardiology				
Salaries Regular	204,143.84	196,599	196,142	-457
Other Compensation	0.00	0	0	0
Related Benefits	93,663.81	90,436	90,225	-211
Total Personnel Services	297,807.65	287,035	286,367	-668
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	557	1,225	668
Total Operating Expenditures	0.00	557	1,225	668
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	297,807.65	287,592	287,592	0

1492150 Med-General Internal Medicine				
Function of Instruction				
Salaries Regular	180,854.64	181,564	134,441	-47,123
Other Compensation	0.00	0	0	0
Related Benefits	83,193.16	83,519	61,676	-21,843
Total Personnel Services	264,047.80	265,083	196,117	-68,966
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	86.35	5,000	207	-4,793
Total Operating Expenditures	86.35	5,000	207	-4,793
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	264,134.15	270,083	196,324	-73,759

Department of Med-General Internal Medicine				
Salaries Regular	180,854.64	181,564	134,441	-47,123
Other Compensation	0.00	0	0	0
Related Benefits	83,193.16	83,519	61,676	-21,843
Total Personnel Services	264,047.80	265,083	196,117	-68,966

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	86.35	5,000	207	-4,793
Total Operating Expenditures	86.35	5,000	207	-4,793
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	264,134.15	270,083	196,324	-73,759

1492225	Med-Endocrinology & Metabol			
	Function of Instruction			
Salaries Regular	41,065.60	40,147	40,373	226
Other Compensation	0.00	0	0	0
Related Benefits	18,922.52	18,468	18,572	104
Total Personnel Services	59,988.12	58,615	58,945	330
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,080	626	-4,454
Total Operating Expenditures	0.00	5,080	626	-4,454
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	59,988.12	63,695	59,571	-4,124

	Department of Med-Endocrinology & Metabol			
Salaries Regular	41,065.60	40,147	40,373	226
Other Compensation	0.00	0	0	0
Related Benefits	18,922.52	18,468	18,572	104
Total Personnel Services	59,988.12	58,615	58,945	330
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,080	626	-4,454
Total Operating Expenditures	0.00	5,080	626	-4,454
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	59,988.12	63,695	59,571	-4,124

1492250	Med-Gastroenterology			
	Function of Instruction			
Salaries Regular	68,664.43	69,699	68,338	-1,361
Other Compensation	0.00	0	0	0
Related Benefits	31,585.64	32,062	31,435	-627
Total Personnel Services	100,250.07	101,761	99,773	-1,988
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	351	2,339	1,988
Total Operating Expenditures	0.00	351	2,339	1,988
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	100,250.07	102,112	102,112	0

	Department of Med-Gastroenterology			
Salaries Regular	68,664.43	69,699	68,338	-1,361
Other Compensation	0.00	0	0	0
Related Benefits	31,585.64	32,062	31,435	-627
Total Personnel Services	100,250.07	101,761	99,773	-1,988
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	351	2,339	1,988
Total Operating Expenditures	0.00	351	2,339	1,988
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
Department of Med-Gastroenterology Total	100,250.07	102,112	102,112	0

1492275 Med-Geriatrics					
Function of Instruction					
Salaries Regular	8,561.88	8,562	9,363	801	
Other Compensation	0.00	0	0	0	
Related Benefits	3,938.52	3,938	4,307	369	
Total Personnel Services	12,500.40	12,500	13,670	1,170	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	1,171	0	-1,171	
Total Operating Expenditures	0.00	1,171	0	-1,171	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Function of Instruction Total	12,500.40	13,671	13,670	-1	
Department of Med-Geriatrics					
Salaries Regular	8,561.88	8,562	9,363	801	
Other Compensation	0.00	0	0	0	
Related Benefits	3,938.52	3,938	4,307	369	
Total Personnel Services	12,500.40	12,500	13,670	1,170	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	1,171	0	-1,171	
Total Operating Expenditures	0.00	1,171	0	-1,171	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Department of Med-Geriatrics Total	12,500.40	13,671	13,670	-1	
1492300 Med-Hematology And Oncology					
Function of Instruction					
Salaries Regular	74,928.24	89,626	89,760	134	
Other Compensation	0.00	0	0	0	
Related Benefits	34,460.69	41,228	41,289	61	
Total Personnel Services	109,388.93	130,854	131,049	195	
Travel	0.00	0	0	0	

Operating Services	0.00	0	0	0
Supplies	0.00	963	768	-195
Total Operating Expenditures	0.00	963	768	-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	109,388.93	131,817	131,817	0

Department of Med-Hematology And Oncology

Salaries Regular	74,928.24	89,626	89,760	134
Other Compensation	0.00	0	0	0
Related Benefits	34,460.69	41,228	41,289	61
Total Personnel Services	109,388.93	130,854	131,049	195
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	963	768	-195
Total Operating Expenditures	0.00	963	768	-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
Department of Med-Hematology And Oncology	109,388.93	131,817	131,817	0

1492350 Med-Infectious Disease

Function of Instruction

Salaries Regular	206,844.95	183,812	185,072	1,260
Other Compensation	0.00	0	0	0
Related Benefits	95,148.66	84,554	85,133	579
Total Personnel Services	301,993.61	268,366	270,205	1,839
Travel	0.00	0	0	0
Operating Services	3,534.02	0	0	0
Supplies	1,273.69	5,000	3,160	-1,840
Total Operating Expenditures	4,807.71	5,000	3,160	-1,840
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	306,801.32	273,366	273,365	-1

Department of Med-Infectious Disease				
Salaries Regular	206,844.95	183,812	185,072	1,260
Other Compensation	0.00	0	0	0
Related Benefits	95,148.66	84,554	85,133	579
Total Personnel Services	301,993.61	268,366	270,205	1,839
Travel	0.00	0	0	0
Operating Services	3,534.02	0	0	0
Supplies	1,273.69	5,000	3,160	-1,840
Total Operating Expenditures	4,807.71	5,000	3,160	-1,840
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	306,801.32	273,366	273,365	-1

1492400	Med-Nephrology			
Function of Instruction				
Salaries Regular	67,747.26	72,934	62,241	-10,693
Other Compensation	0.00	0	0	0
Related Benefits	30,595.65	33,551	28,631	-4,920
Total Personnel Services	98,342.91	106,485	90,872	-15,613
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	15,613	15,613
Total Operating Expenditures	0.00	0	15,613	15,613
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	98,342.91	106,485	106,485	0

Department of Med-Nephrology				
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Salaries Regular	67,747.26	72,934	62,241	-10,693
Other Compensation	0.00	0	0	0
Related Benefits	30,595.65	33,551	28,631	-4,920
Total Personnel Services	98,342.91	106,485	90,872	-15,613
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	15,613	15,613
Total Operating Expenditures	0.00	0	15,613	15,613
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Nephrology Total	98,342.91	106,485	106,485	0

1492410

Medicine - Nutrition

Function of Instruction

Salaries Regular	136,198.08	133,244	185,203	51,959
Other Compensation	0.00	0	0	0
Related Benefits	62,651.14	61,272	82,665	21,393
Total Personnel Services	198,849.22	194,516	267,868	73,352
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	267.77	1,808	215	-1,593
Total Operating Expenditures	267.77	1,808	215	-1,593
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	199,116.99	196,324	268,083	71,759

Department of Medicine - Nutrition

Salaries Regular	136,198.08	133,244	185,203	51,959
Other Compensation	0.00	0	0	0
Related Benefits	62,651.14	61,272	82,665	21,393
Total Personnel Services	198,849.22	194,516	267,868	73,352
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	267.77	1,808	215	-1,593

Total Operating Expenditures	267.77	1,808	215	-1,593
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine - Nutrition Total	199,116.99	196,324	268,083	71,759

1492425	Med-Physical Medicine & Rehab			
	Function of Instruction			
Salaries Regular	63,075.94	67,295	67,374	79
Other Compensation	0.00	0	0	0
Related Benefits	29,014.94	30,956	30,992	36
Total Personnel Services	92,090.88	98,251	98,366	115
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	122	7	-115
Total Operating Expenditures	0.00	122	7	-115
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	92,090.88	98,373	98,373	0

	Department of Med-Physical Medicine & Rehab			
Salaries Regular	63,075.94	67,295	67,374	79
Other Compensation	0.00	0	0	0
Related Benefits	29,014.94	30,956	30,992	36
Total Personnel Services	92,090.88	98,251	98,366	115
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	122	7	-115
Total Operating Expenditures	0.00	122	7	-115
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of Med-Physical Medicine & Rehab	92,090.88	98,373	98,373	0
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1492450 Med-Pulmonary_Critcl Care Med

Function of Instruction

Salaries Regular	218,247.23	217,580	208,578	-9,002
Other Compensation	0.00	0	0	0
Related Benefits	100,268.03	100,087	95,945	-4,142
Total Personnel Services	318,515.26	317,667	304,523	-13,144

Travel	0.00	0	0	0
Operating Services	3,686.08	0	0	0
Supplies	304.81	5,000	18,144	13,144
Total Operating Expenditures	3,990.89	5,000	18,144	13,144

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Instruction Total	322,506.15	322,667	322,667	0
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Department of Med-Pulmonary_Critcl Care Med

Salaries Regular	218,247.23	217,580	208,578	-9,002
Other Compensation	0.00	0	0	0
Related Benefits	100,268.03	100,087	95,945	-4,142
Total Personnel Services	318,515.26	317,667	304,523	-13,144

Travel	0.00	0	0	0
Operating Services	3,686.08	0	0	0
Supplies	304.81	5,000	18,144	13,144
Total Operating Expenditures	3,990.89	5,000	18,144	13,144

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	322,506.15	322,667	322,667	0
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1492475 Med-Rheumatology

Function of Instruction

Salaries Regular	44,724.75	45,467	42,969	-2,498
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Other Compensation	0.00	0	0	0
Related Benefits	20,573.41	20,915	19,766	-1,149
Total Personnel Services	65,298.16	66,382	62,735	-3,647
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	225	3,870	3,645
Total Operating Expenditures	0.00	225	3,870	3,645
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	65,298.16	66,607	66,605	-2

Department of Med-Rheumatology

Salaries Regular	44,724.75	45,467	42,969	-2,498
Other Compensation	0.00	0	0	0
Related Benefits	20,573.41	20,915	19,766	-1,149
Total Personnel Services	65,298.16	66,382	62,735	-3,647
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	225	3,870	3,645
Total Operating Expenditures	0.00	225	3,870	3,645
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	65,298.16	66,607	66,605	-2

1492500

Neurology

Function of Instruction

Salaries Regular	0.00	0	452,215	452,215
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	208,018	208,018
Total Personnel Services	0.00	0	660,233	660,233
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	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	660,233	660,233

Department of Neurology

Salaries Regular	0.00	0	452,215	452,215
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	208,018	208,018
Total Personnel Services	0.00	0	660,233	660,233
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurology Total	0.00	0	660,233	660,233

1493000

Neurosurgery

Function of Instruction

Salaries Regular	0.00	0	197,700	197,700
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	90,942	90,942
Total Personnel Services	0.00	0	288,642	288,642
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	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	288,642	288,642

Department of Neurosurgery

Salaries Regular	0.00	0	197,700	197,700
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	90,942	90,942
Total Personnel Services	0.00	0	288,642	288,642
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery Total	0.00	0	288,642	288,642

1493300 Obstetrics And Gynecology

Function of Instruction

Salaries Regular	0.00	0	267,619	267,619
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	123,105	123,105
Total Personnel Services	0.00	0	390,724	390,724
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	444.00	0	7,340	7,340
Total Operating Expenditures	444.00	0	7,340	7,340
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	444.00	0	398,064	398,064

Department of Obstetrics And Gynecology

Salaries Regular	0.00	0	267,619	267,619
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	123,105	123,105

Total Personnel Services	0.00	0	390,724	390,724
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	444.00	0	7,340	7,340
Total Operating Expenditures	444.00	0	7,340	7,340
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Obstetrics And Gynecology Total	444.00	0	398,064	398,064

1494000	Ophthalmology			
	Function of Instruction			
Salaries Regular	-0.06	0	85,500	85,500
Other Compensation	0.00	0	0	0
Related Benefits	-0.04	0	39,330	39,330
Total Personnel Services	-0.10	0	124,830	124,830
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	-0.10	0	124,830	124,830

	Department of Ophthalmology			
Salaries Regular	-0.06	0	85,500	85,500
Other Compensation	0.00	0	0	0
Related Benefits	-0.04	0	39,330	39,330
Total Personnel Services	-0.10	0	124,830	124,830
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Total	-0.10	0	124,830	124,830

1494500	Orthopedics			
	Function of Instruction			
Salaries Regular	0.00	0	170,010	170,010
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	76,146	76,146
Total Personnel Services	0.00	0	246,156	246,156
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	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	246,156	246,156

	Department of Orthopedics			
Salaries Regular	0.00	0	170,010	170,010
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	76,146	76,146
Total Personnel Services	0.00	0	246,156	246,156
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of Orthopedics Total		0.00	0	246,156	246,156
1495000	Otorhinolaryngology				
Function of Instruction					
Salaries Regular		0.00	0	113,700	113,700
Other Compensation		0.00	0	0	0
Related Benefits		0.00	0	52,302	52,302
Total Personnel Services		0.00	0	166,002	166,002
Travel		0.00	0	0	0
Operating Services		35.31	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		35.31	0	0	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Instruction Total		35.31	0	166,002	166,002
Department of Otorhinolaryngology					
Salaries Regular		0.00	0	113,700	113,700
Other Compensation		0.00	0	0	0
Related Benefits		0.00	0	52,302	52,302
Total Personnel Services		0.00	0	166,002	166,002
Travel		0.00	0	0	0
Operating Services		35.31	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		35.31	0	0	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		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		35.31	0	166,002	166,002
1495500	Pathology				
Function of Instruction					
Salaries Regular		0.00	0	309,809	309,809
Other Compensation		0.00	0	0	0
Related Benefits		0.00	0	142,512	142,512
Total Personnel Services		0.00	0	452,321	452,321

Travel	0.00	0	0	0
Operating Services	-16.10	0	0	0
Supplies	-205.20	0	0	0
Total Operating Expenditures	-221.30	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	-221.30	0	452,321	452,321

Department of Pathology

Salaries Regular	0.00	0	309,809	309,809
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	142,512	142,512
Total Personnel Services	0.00	0	452,321	452,321
Travel	0.00	0	0	0
Operating Services	-16.10	0	0	0
Supplies	-205.20	0	0	0
Total Operating Expenditures	-221.30	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Total	-221.30	0	452,321	452,321

1496000 Pediatrics

Function of Instruction

Salaries Regular	921,772.52	1,033,267	989,758	-43,509
Other Compensation	0.00	0	0	0
Related Benefits	423,904.70	311,331	354,840	43,509
Total Personnel Services	1,345,677.22	1,344,598	1,344,598	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,345,677.22	1,344,598	1,344,598	0

Department of Pediatrics

Salaries Regular	921,772.52	1,033,267	989,758	-43,509
Other Compensation	0.00	0	0	0
Related Benefits	423,904.70	311,331	354,840	43,509
Total Personnel Services	1,345,677.22	1,344,598	1,344,598	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,345,677.22	1,344,598	1,344,598	0

1496500

Psychiatry

Function of Instruction

Salaries Regular	0.00	0	563,056	563,056
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	259,007	259,007
Total Personnel Services	0.00	0	822,063	822,063
Travel	0.00	0	0	0
Operating Services	136.71	0	6,032	6,032
Supplies	0.00	0	1,000	1,000
Total Operating Expenditures	136.71	0	7,032	7,032
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	136.71	0	829,095	829,095

Department of Psychiatry					
Salaries Regular	0.00	0	563,056	563,056	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	0	259,007	259,007	
Total Personnel Services	0.00	0	822,063	822,063	
Travel	0.00	0	0	0	
Operating Services	136.71	0	6,032	6,032	
Supplies	0.00	0	1,000	1,000	
Total Operating Expenditures	136.71	0	7,032	7,032	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	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	136.71	0	829,095	829,095	
1497100 Radiology					
Function of Instruction					
Salaries Regular	0.00	0	122,691	122,691	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	0	56,451	56,451	
Total Personnel Services	0.00	0	179,142	179,142	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	0	0	
Total Operating Expenditures	0.00	0	0	0	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	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	179,142	179,142	
Department of Radiology					
Salaries Regular	0.00	0	122,691	122,691	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	0	56,451	56,451	
Total Personnel Services	0.00	0	179,142	179,142	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	

Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	0	179,142	179,142

1497200	Surgery			
	Function of Instruction			
Salaries Regular	0.00	0	623,227	623,227
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	286,684	286,684
Total Personnel Services	0.00	0	909,911	909,911
Travel	0.00	0	0	0
Operating Services	1,858.98	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,858.98	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,858.98	0	909,911	909,911

	Department of Surgery			
Salaries Regular	0.00	0	623,227	623,227
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	286,684	286,684
Total Personnel Services	0.00	0	909,911	909,911
Travel	0.00	0	0	0
Operating Services	1,858.98	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,858.98	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	1,858.98	0	909,911	909,911

1497300 Urology

Function of Instruction				
Salaries Regular	0.00	0	177,917	177,917
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	81,842	81,842
Total Personnel Services	0.00	0	259,759	259,759
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	1,393	1,393
Total Operating Expenditures	0.00	0	1,393	1,393
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	261,152	261,152

Department of Urology

Salaries Regular	0.00	0	177,917	177,917
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	81,842	81,842
Total Personnel Services	0.00	0	259,759	259,759
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	1,393	1,393
Total Operating Expenditures	0.00	0	1,393	1,393
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urology Total	0.00	0	261,152	261,152

1497400 Center-Cancer

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	2,302,340.80	2,187,124	2,187,124	0
Supplies	22,690.20	0	0	0
Total Operating Expenditures	2,325,031.00	2,187,124	2,187,124	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	2,325,031.00	2,187,124	2,187,124	0
Department of Center-Cancer				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,302,340.80	2,187,124	2,187,124	0
Supplies	22,690.20	0	0	0
Total Operating Expenditures	2,325,031.00	2,187,124	2,187,124	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Center-Cancer Total	2,325,031.00	2,187,124	2,187,124	0
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	-36,207.20	0	0	0
Supplies	41,104.96	0	0	0

Total Operating Expenditures	4,897.76	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 Research Total	4,897.76	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	-36,207.20	0	0	0
Supplies	41,104.96	0	0	0
Total Operating Expenditures	4,897.76	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of LCRC Genomics Facility Total	4,897.76	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	-16,697.90	0	0	0
Supplies	16,697.90	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	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 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	-16,697.90	0	0	0
Supplies	16,697.90	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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 Core	0.00	0	0	0
1497500 Center-Neuroscience				
Function of Instruction				
Salaries Regular	0.00	0	907,428	907,428
Other Compensation	71,125.78	54,014	108,000	53,986
Related Benefits	426.76	486	418,173	417,687
Total Personnel Services	71,552.54	54,500	1,433,601	1,379,101
Travel	0.00	0	1,000	1,000
Operating Services	-700.00	0	228,700	228,700
Supplies	290.14	0	124,508	124,508
Total Operating Expenditures	-409.86	0	354,208	354,208
Professional Services	0.00	0	48,000	48,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	48,000	48,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	71,142.68	54,500	1,835,809	1,781,309
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	2,250.00	0	0	0

Related Benefits	13.50	0	0	0
Total Personnel Services	2,263.50	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	47,152.75	64,500	71,000	6,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	47,152.75	64,500	71,000	6,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	49,416.25	64,500	71,000	6,500

Department of Center-Neuroscience

Salaries Regular	0.00	0	907,428	907,428
Other Compensation	73,375.78	54,014	108,000	53,986
Related Benefits	440.26	486	418,173	417,687
Total Personnel Services	73,816.04	54,500	1,433,601	1,379,101
Travel	0.00	0	1,000	1,000
Operating Services	-700.00	0	228,700	228,700
Supplies	290.14	0	124,508	124,508
Total Operating Expenditures	-409.86	0	354,208	354,208
Professional Services	0.00	0	48,000	48,000
Other Charges	47,152.75	64,500	71,000	6,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	47,152.75	64,500	119,000	54,500
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 Center-Neuroscience Total	120,558.93	119,000	1,906,809	1,787,809

1497525

Gene Therapy

Function of Instruction

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,647.32	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,647.32	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 Instruction Total	2,647.32	0	0	0
Function of Research				
Salaries Regular	36,377.16	36,349	0	-36,349
Other Compensation	15,316.62	0	0	0
Related Benefits	17,982.86	16,721	0	-16,721
Total Personnel Services	69,676.64	53,070	0	-53,070
Travel	0.00	0	0	0
Operating Services	-7,719.69	0	0	0
Supplies	18,597.48	0	0	0
Total Operating Expenditures	10,877.79	0	0	0
Professional Services	92.65	0	0	0
Other Charges	468.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	560.65	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 Research Total	81,115.08	53,070	0	-53,070
Department of Gene Therapy				
Salaries Regular	36,377.16	36,349	0	-36,349
Other Compensation	15,316.62	0	0	0
Related Benefits	17,982.86	16,721	0	-16,721
Total Personnel Services	69,676.64	53,070	0	-53,070
Travel	0.00	0	0	0
Operating Services	-5,072.37	0	0	0
Supplies	18,597.48	0	0	0
Total Operating Expenditures	13,525.11	0	0	0
Professional Services	92.65	0	0	0
Other Charges	468.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	560.65	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 Gene Therapy Total		83,762.40	53,070	0	-53,070
1497600	M_S-Multidisciplinary				
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		15,143,820.00	15,143,820	8,400,482	-6,743,338
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		15,143,820.00	15,143,820	8,400,482	-6,743,338
General Acquisitions		0.00	0	0	0
Library Acquisitions		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		15,143,820.00	15,143,820	8,400,482	-6,743,338
Function of Student Services					
Salaries Regular		0.00	0	0	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	0	0	0
Total Personnel Services		0.00	0	0	0
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		0.00	0	0	0
Professional Services		0.00	0	0	0
Other Charges		-15,340.18	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		-15,340.18	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Student Services Total		-15,340.18	0	0	0
Function of Scholarships and Fellowships					
Salaries Regular		0.00	0	0	0
Other Compensation		103,610.64	0	0	0
Related Benefits		621.67	0	0	0
Total Personnel Services		104,232.31	0	0	0
Travel		0.00	0	0	0

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	2,014,103.86	2,432,563	2,520,902	88,339
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,014,103.86	2,432,563	2,520,902	88,339
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	2,118,336.17	2,432,563	2,520,902	88,339

Department of M_S-Multidisciplinary

Salaries Regular	0.00	0	0	0
Other Compensation	103,610.64	0	0	0
Related Benefits	621.67	0	0	0
Total Personnel Services	104,232.31	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	17,142,583.68	17,576,383	10,921,384	-6,654,999
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	17,142,583.68	17,576,383	10,921,384	-6,654,999
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	17,246,815.99	17,576,383	10,921,384	-6,654,999

1497700 Cardiovascular Ctr Excellence

Function of Instruction

Salaries Regular	-0.01	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-0.01	0	0	0
Total Personnel Services	-0.02	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	-0.02	0	0	0

Function of Research				
Salaries Regular	117,943.68	138,294	120,298	-17,996
Other Compensation	7,407.50	0	0	0
Related Benefits	54,215.11	63,614	55,338	-8,276
Total Personnel Services	179,566.29	201,908	175,636	-26,272
Travel	0.00	0	0	0
Operating Services	78,469.72	138,180	161,952	23,772
Supplies	86,174.08	0	114,564	114,564
Total Operating Expenditures	164,643.80	138,180	276,516	138,336
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	344,210.09	340,088	452,152	112,064

Department of Cardiovascular Ctr Excellence				
Salaries Regular	117,943.67	138,294	120,298	-17,996
Other Compensation	7,407.50	0	0	0
Related Benefits	54,215.10	63,614	55,338	-8,276
Total Personnel Services	179,566.27	201,908	175,636	-26,272
Travel	0.00	0	0	0
Operating Services	78,469.72	138,180	161,952	23,772
Supplies	86,174.08	0	114,564	114,564
Total Operating Expenditures	164,643.80	138,180	276,516	138,336
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiovascular Ctr Excellence	344,210.07	340,088	452,152	112,064

1498236	EKLMC-Multidisciplinary			
	Function of Instruction			

Salaries Regular	0.00	0	70,744	70,744
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	32,542	32,542
Total Personnel Services	0.00	0	103,286	103,286
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	6,652	6,652
Total Operating Expenditures	0.00	0	6,652	6,652
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	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	109,938	109,938

Department of EKLMC-Multidisciplinary

Salaries Regular	0.00	0	70,744	70,744
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	32,542	32,542
Total Personnel Services	0.00	0	103,286	103,286
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	6,652	6,652
Total Operating Expenditures	0.00	0	6,652	6,652
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EKLMC-Multidisciplinary Total	0.00	0	109,938	109,938

1498286

UMCLA-Multidisciplinary

Function of Instruction

Salaries Regular	0.00	0	97,882	97,882
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	12,056	12,056
Total Personnel Services	0.00	0	109,938	109,938
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	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	109,938	109,938
Department of UMCLA-Multidisciplinary				
Salaries Regular	0.00	0	97,882	97,882
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	12,056	12,056
Total Personnel Services	0.00	0	109,938	109,938
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of UMCLA-Multidisciplinary Total	0.00	0	109,938	109,938
College of Medicine				
Salaries Regular	9,568,663.39	10,050,902	14,509,999	4,459,097
Other Compensation	859,776.35	664,957	686,500	21,543
Related Benefits	4,390,898.58	4,962,074	7,310,943	2,348,869
Total Personnel Services	14,819,338.32	15,677,933	22,507,442	6,829,509
Travel	1,094.60	5,000	6,000	1,000
Operating Services	2,630,224.57	2,483,644	2,698,078	214,434
Supplies	616,326.51	475,448	449,186	-26,262
Total Operating Expenditures	3,247,645.68	2,964,092	3,153,264	189,172
Professional Services	791,394.86	721,822	762,321	40,499
Other Charges	18,111,567.33	18,123,234	11,575,488	-6,547,746
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	18,902,962.19	18,845,056	12,337,809	-6,507,247
General Acquisitions	140,876.96	55,000	10,000	-45,000
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	140,876.96	55,000	10,000	-45,000
College of Medicine Total	37,110,823.15	37,542,081	38,008,515	466,434

College of Dentistry

1220100	D_S-Administration			
	Function of Academic Support			
Salaries Regular	530,831.16	489,111	549,098	59,987
Other Compensation	73.23	0	0	0
Related Benefits	242,443.31	224,991	339,344	114,353
Total Personnel Services	773,347.70	714,102	888,442	174,340
Travel	0.00	15,098	15,098	0
Operating Services	120,612.48	156,088	156,088	0
Supplies	50,516.59	21,261	21,261	0
Total Operating Expenditures	171,129.07	192,447	192,447	0
Professional Services	5,049.80	5,500	5,500	0
Other Charges	-62.27	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,987.53	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	949,464.30	913,049	1,087,389	174,340

Department of D_S-Administration

Salaries Regular	530,831.16	489,111	549,098	59,987
Other Compensation	73.23	0	0	0
Related Benefits	242,443.31	224,991	339,344	114,353
Total Personnel Services	773,347.70	714,102	888,442	174,340
Travel	0.00	15,098	15,098	0
Operating Services	120,612.48	156,088	156,088	0
Supplies	50,516.59	21,261	21,261	0
Total Operating Expenditures	171,129.07	192,447	192,447	0
Professional Services	5,049.80	5,500	5,500	0
Other Charges	-62.27	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,987.53	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	949,464.30	913,049	1,087,389	174,340

1220102	D_S-Academic Affairs			
	Function of Academic Support			
Salaries Regular	252,717.71	252,326	257,372	5,046

Other Compensation	0.00	0	0	0
Related Benefits	116,082.39	116,070	118,391	2,321
Total Personnel Services	368,800.10	368,396	375,763	7,367
Travel	8.00	6,000	6,000	0
Operating Services	12,224.34	3,979	3,979	0
Supplies	3,088.80	2,150	2,150	0
Total Operating Expenditures	15,321.14	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	23,746.60	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	23,746.60	0	0	0
Function of Academic Support Total	407,867.84	380,525	387,892	7,367

Department of D_S-Academic Affairs

Salaries Regular	252,717.71	252,326	257,372	5,046
Other Compensation	0.00	0	0	0
Related Benefits	116,082.39	116,070	118,391	2,321
Total Personnel Services	368,800.10	368,396	375,763	7,367
Travel	8.00	6,000	6,000	0
Operating Services	12,224.34	3,979	3,979	0
Supplies	3,088.80	2,150	2,150	0
Total Operating Expenditures	15,321.14	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	23,746.60	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	23,746.60	0	0	0
Department of D_S-Academic Affairs Total	407,867.84	380,525	387,892	7,367

1220105

D_S-Admissions-Student

Function of Student Services

Salaries Regular	180,778.62	176,094	196,379	20,285
Other Compensation	454.53	0	0	0
Related Benefits	81,655.25	81,003	90,334	9,331
Total Personnel Services	262,888.40	257,097	286,713	29,616
Travel	0.00	3,100	3,100	0
Operating Services	1,315.77	2,705	2,705	0
Supplies	2,262.19	557	557	0
Total Operating Expenditures	3,577.96	6,362	6,362	0

Professional Services	45.40	0	0	0
Other Charges	1,715.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,760.40	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 Student Services Total	268,226.76	263,459	293,075	29,616

Department of D_S-Admissions-Student

Salaries Regular	180,778.62	176,094	196,379	20,285
Other Compensation	454.53	0	0	0
Related Benefits	81,655.25	81,003	90,334	9,331
Total Personnel Services	262,888.40	257,097	286,713	29,616
Travel	0.00	3,100	3,100	0
Operating Services	1,315.77	2,705	2,705	0
Supplies	2,262.19	557	557	0
Total Operating Expenditures	3,577.96	6,362	6,362	0
Professional Services	45.40	0	0	0
Other Charges	1,715.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,760.40	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Admissions-Student Total	268,226.76	263,459	293,075	29,616

1220110

D_S-Advanced Education

Function of Student Services

Salaries Regular	43,180.43	37,674	38,804	1,130
Other Compensation	0.00	0	0	0
Related Benefits	17,897.16	17,330	17,850	520
Total Personnel Services	61,077.59	55,004	56,654	1,650
Travel	0.00	0	0	0
Operating Services	1,277.44	2,741	2,741	0
Supplies	4,462.47	256	256	0
Total Operating Expenditures	5,739.91	2,997	2,997	0
Professional Services	0.00	0	0	0
Other Charges	4,232.05	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,232.05	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 Student Services Total	71,049.55	58,001	59,651	1,650

Department of D_S-Advanced Education

Salaries Regular	43,180.43	37,674	38,804	1,130
Other Compensation	0.00	0	0	0
Related Benefits	17,897.16	17,330	17,850	520
Total Personnel Services	61,077.59	55,004	56,654	1,650
Travel	0.00	0	0	0
Operating Services	1,277.44	2,741	2,741	0
Supplies	4,462.47	256	256	0
Total Operating Expenditures	5,739.91	2,997	2,997	0
Professional Services	0.00	0	0	0
Other Charges	4,232.05	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,232.05	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 D_S-Advanced Education Total	71,049.55	58,001	59,651	1,650

1220115

D_S-Alumni Affairs

Function of Institutional Support

Salaries Regular	79,089.00	79,089	80,671	1,582
Other Compensation	0.00	0	0	0
Related Benefits	36,381.00	36,381	37,109	728
Total Personnel Services	115,470.00	115,470	117,780	2,310
Travel	0.00	0	0	0
Operating Services	431.16	0	0	0
Supplies	1,008.03	0	0	0
Total Operating Expenditures	1,439.19	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	116,909.19	115,470	117,780	2,310

Department of D_S-Alumni Affairs

Salaries Regular	79,089.00	79,089	80,671	1,582
Other Compensation	0.00	0	0	0
Related Benefits	36,381.00	36,381	37,109	728

Total Personnel Services	115,470.00	115,470	117,780	2,310
Travel	0.00	0	0	0
Operating Services	431.16	0	0	0
Supplies	1,008.03	0	0	0
Total Operating Expenditures	1,439.19	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Alumni Affairs Total	116,909.19	115,470	117,780	2,310

1220120	D_S-Computing (Pc) Support			
	Function of Academic Support			
Salaries Regular	88,992.72	88,993	90,772	1,779
Other Compensation	0.00	0	0	0
Related Benefits	40,936.68	40,937	41,755	818
Total Personnel Services	129,929.40	129,930	132,527	2,597
Travel	0.00	0	0	0
Operating Services	17,251.09	2,258	2,258	0
Supplies	9,233.00	4,700	4,700	0
Total Operating Expenditures	26,484.09	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	37,334.58	2,995	2,995	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	37,334.58	2,995	2,995	0
General Acquisitions	0.00	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Function of Academic Support Total	193,748.07	185,544	188,141	2,597

	Department of D_S-Computing (Pc) Support			
Salaries Regular	88,992.72	88,993	90,772	1,779
Other Compensation	0.00	0	0	0
Related Benefits	40,936.68	40,937	41,755	818
Total Personnel Services	129,929.40	129,930	132,527	2,597
Travel	0.00	0	0	0
Operating Services	17,251.09	2,258	2,258	0
Supplies	9,233.00	4,700	4,700	0
Total Operating Expenditures	26,484.09	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	37,334.58	2,995	2,995	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	37,334.58	2,995	2,995	0
General Acquisitions	0.00	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Department of D_S-Computing (Pc) Support	193,748.07	185,544	188,141	2,597

1220137

D_S-Information And Publ

Function of Academic Support

Salaries Regular	52,500.00	52,500	53,550	1,050
Other Compensation	2,529.45	0	0	0
Related Benefits	24,286.60	24,150	24,633	483
Total Personnel Services	79,316.05	76,650	78,183	1,533
Travel	0.00	1,000	1,000	0
Operating Services	763.10	7,830	7,830	0
Supplies	2,937.55	1,400	1,400	0
Total Operating Expenditures	3,700.65	10,230	10,230	0
Professional Services	50.20	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	50.20	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	83,066.90	86,880	88,413	1,533

Department of D_S-Information And Publ

Salaries Regular	52,500.00	52,500	53,550	1,050
Other Compensation	2,529.45	0	0	0
Related Benefits	24,286.60	24,150	24,633	483
Total Personnel Services	79,316.05	76,650	78,183	1,533
Travel	0.00	1,000	1,000	0
Operating Services	763.10	7,830	7,830	0
Supplies	2,937.55	1,400	1,400	0
Total Operating Expenditures	3,700.65	10,230	10,230	0
Professional Services	50.20	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	50.20	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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		83,066.90	86,880	88,413	1,533
1220140	D_S-Minority Affairs				
Function of Research					
Salaries Regular	11,444.76	11,445	11,674	229	
Other Compensation	0.00	0	0	0	
Related Benefits	5,264.64	5,265	5,370	105	
Total Personnel Services	16,709.40	16,710	17,044	334	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	0	0	
Total Operating Expenditures	0.00	0	0	0	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Function of Research Total	16,709.40	16,710	17,044	334	
Department of D_S-Minority Affairs					
Salaries Regular	11,444.76	11,445	11,674	229	
Other Compensation	0.00	0	0	0	
Related Benefits	5,264.64	5,265	5,370	105	
Total Personnel Services	16,709.40	16,710	17,044	334	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	0	0	
Total Operating Expenditures	0.00	0	0	0	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	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	16,709.40	16,710	17,044	334	
1220145	D_S-Student Affairs				
Function of Student Services					
Salaries Regular	76,565.04	76,565	78,096	1,531	
Other Compensation	0.00	0	0	0	
Related Benefits	35,219.88	35,220	35,924	704	
Total Personnel Services	111,784.92	111,785	114,020	2,235	

Travel	0.00	1,000	1,000	0
Operating Services	1,271.39	8,150	8,150	0
Supplies	4,071.33	7,385	7,385	0
Total Operating Expenditures	5,342.72	16,535	16,535	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	117,127.64	128,320	130,555	2,235
Department of D_S-Student Affairs				
Salaries Regular	76,565.04	76,565	78,096	1,531
Other Compensation	0.00	0	0	0
Related Benefits	35,219.88	35,220	35,924	704
Total Personnel Services	111,784.92	111,785	114,020	2,235
Travel	0.00	1,000	1,000	0
Operating Services	1,271.39	8,150	8,150	0
Supplies	4,071.33	7,385	7,385	0
Total Operating Expenditures	5,342.72	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	117,127.64	128,320	130,555	2,235
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	43.29	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	43.29	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 Student Services Total	43.29	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	43.29	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	43.29	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 D_S-Academic & Clinical Admin	43.29	0	0	0

1221000

Dental Assisting

Function of Instruction

Salaries Regular	1,021,974.36	1,207,757	0	-1,207,757
Other Compensation	0.00	0	0	0
Related Benefits	441,504.02	555,568	0	-555,568
Total Personnel Services	1,463,478.38	1,763,325	0	-1,763,325
Travel	0.00	0	0	0
Operating Services	1,972.35	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,972.35	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 Instruction Total	1,465,450.73	1,763,325	0	-1,763,325

Department of Dental Assisting				
Salaries Regular	1,021,974.36	1,207,757	0	-1,207,757
Other Compensation	0.00	0	0	0
Related Benefits	441,504.02	555,568	0	-555,568
Total Personnel Services	1,463,478.38	1,763,325	0	-1,763,325
Travel	0.00	0	0	0
Operating Services	1,972.35	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,972.35	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 Dental Assisting Total	1,465,450.73	1,763,325	0	-1,763,325
1222000 Dental Hygiene				
Function of Instruction				
Salaries Regular	669,107.47	680,106	738,010	57,904
Other Compensation	0.00	0	0	0
Related Benefits	303,187.94	312,849	339,485	26,636
Total Personnel Services	972,295.41	992,955	1,077,495	84,540
Travel	0.00	2,146	2,146	0
Operating Services	2,518.60	6,073	6,073	0
Supplies	4,360.79	9,516	9,516	0
Total Operating Expenditures	6,879.39	17,735	17,735	0
Professional Services	45.40	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	45.40	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	979,220.20	1,010,690	1,095,230	84,540
Department of Dental Hygiene				
Salaries Regular	669,107.47	680,106	738,010	57,904
Other Compensation	0.00	0	0	0
Related Benefits	303,187.94	312,849	339,485	26,636
Total Personnel Services	972,295.41	992,955	1,077,495	84,540
Travel	0.00	2,146	2,146	0
Operating Services	2,518.60	6,073	6,073	0

Supplies	4,360.79	9,516	9,516	0
Total Operating Expenditures	6,879.39	17,735	17,735	0
Professional Services	45.40	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	45.40	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dental Hygiene Total	979,220.20	1,010,690	1,095,230	84,540

1222500	Endodontics			
	Function of Instruction			
Salaries Regular	457,203.89	557,848	424,857	-132,991
Other Compensation	4,149.94	0	0	0
Related Benefits	200,106.04	256,610	195,434	-61,176
Total Personnel Services	661,459.87	814,458	620,291	-194,167
Travel	0.00	2,460	2,460	0
Operating Services	2,310.88	5,165	5,165	0
Supplies	73,515.97	13,181	13,181	0
Total Operating Expenditures	75,826.85	20,806	20,806	0
Professional Services	55.75	0	0	0
Other Charges	-50.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5.75	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	737,292.47	835,264	641,097	-194,167

	Department of Endodontics			
Salaries Regular	457,203.89	557,848	424,857	-132,991
Other Compensation	4,149.94	0	0	0
Related Benefits	200,106.04	256,610	195,434	-61,176
Total Personnel Services	661,459.87	814,458	620,291	-194,167
Travel	0.00	2,460	2,460	0
Operating Services	2,310.88	5,165	5,165	0
Supplies	73,515.97	13,181	13,181	0
Total Operating Expenditures	75,826.85	20,806	20,806	0
Professional Services	55.75	0	0	0
Other Charges	-50.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5.75	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
Department of Endodontics Total	737,292.47	835,264	641,097	-194,167

1223000 General Dentistry

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	171.00	0	0	0
Total Operating Expenditures	171.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	171.00	0	0	0

Department of General Dentistry

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	171.00	0	0	0
Total Operating Expenditures	171.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	171.00	0	0	0

1223500 Laboratory Services

Function of Instruction

Salaries Regular	225,813.98	225,047	229,548	4,501
Other Compensation	0.00	0	0	0
Related Benefits	103,721.50	103,522	105,592	2,070
Total Personnel Services	329,535.48	328,569	335,140	6,571
Travel	0.00	0	0	0
Operating Services	11,004.59	20,000	20,000	0
Supplies	628,821.82	494,206	494,206	0
Total Operating Expenditures	639,826.41	514,206	514,206	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	969,361.89	842,775	849,346	6,571

Department of Laboratory Services

Salaries Regular	225,813.98	225,047	229,548	4,501
Other Compensation	0.00	0	0	0
Related Benefits	103,721.50	103,522	105,592	2,070
Total Personnel Services	329,535.48	328,569	335,140	6,571
Travel	0.00	0	0	0
Operating Services	11,004.59	20,000	20,000	0
Supplies	628,821.82	494,206	494,206	0
Total Operating Expenditures	639,826.41	514,206	514,206	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	969,361.89	842,775	849,346	6,571

1224000

Laboratory Technology

Function of Instruction

Salaries Regular	338,908.75	355,746	316,217	-39,529
Other Compensation	11,167.32	0	0	0
Related Benefits	154,078.26	163,643	145,460	-18,183
Total Personnel Services	504,154.33	519,389	461,677	-57,712
Travel	0.00	2,500	2,500	0
Operating Services	1,526.25	1,481	1,481	0
Supplies	48,533.98	32,863	32,863	0

Total Operating Expenditures	50,060.23	36,844	36,844	0
Professional Services	248.15	0	0	0
Other Charges	286.94	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	535.09	0	0	0
General Acquisitions	18,841.86	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	18,841.86	0	0	0
Function of Instruction Total	573,591.51	556,233	498,521	-57,712
Department of Laboratory Technology				
Salaries Regular	338,908.75	355,746	316,217	-39,529
Other Compensation	11,167.32	0	0	0
Related Benefits	154,078.26	163,643	145,460	-18,183
Total Personnel Services	504,154.33	519,389	461,677	-57,712
Travel	0.00	2,500	2,500	0
Operating Services	1,526.25	1,481	1,481	0
Supplies	48,533.98	32,863	32,863	0
Total Operating Expenditures	50,060.23	36,844	36,844	0
Professional Services	248.15	0	0	0
Other Charges	286.94	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	535.09	0	0	0
General Acquisitions	18,841.86	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	18,841.86	0	0	0
Department of Laboratory Technology Total	573,591.51	556,233	498,521	-57,712
1225000 Diagnostic Sciences				
Function of Instruction				
Salaries Regular	1,055,717.86	1,051,749	1,109,742	57,993
Other Compensation	0.00	0	0	0
Related Benefits	478,136.11	483,804	510,481	26,677
Total Personnel Services	1,533,853.97	1,535,553	1,620,223	84,670
Travel	1,582.34	13,762	13,762	0
Operating Services	3,026.87	15,286	15,286	0
Supplies	5,869.38	14,917	14,917	0
Total Operating Expenditures	10,478.59	43,965	43,965	0
Professional Services	133.40	0	0	0
Other Charges	-790.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-656.60	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,543,675.96	1,579,518	1,664,188	84,670
Department of Diagnostic Sciences				
Salaries Regular	1,055,717.86	1,051,749	1,109,742	57,993
Other Compensation	0.00	0	0	0
Related Benefits	478,136.11	483,804	510,481	26,677
Total Personnel Services	1,533,853.97	1,535,553	1,620,223	84,670
Travel	1,582.34	13,762	13,762	0
Operating Services	3,026.87	15,286	15,286	0
Supplies	5,869.38	14,917	14,917	0
Total Operating Expenditures	10,478.59	43,965	43,965	0
Professional Services	133.40	0	0	0
Other Charges	-790.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-656.60	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Diagnostic Sciences Total	1,543,675.96	1,579,518	1,664,188	84,670
1225500 Oral Pathology				
Function of Instruction				
Salaries Regular	358,944.71	356,147	383,304	27,157
Other Compensation	4,212.31	0	0	0
Related Benefits	164,084.84	163,828	176,319	12,491
Total Personnel Services	527,241.86	519,975	559,623	39,648
Travel	1,038.63	987	987	0
Operating Services	1,553.20	3,767	3,767	0
Supplies	6,728.14	5,476	5,476	0
Total Operating Expenditures	9,319.97	10,230	10,230	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	536,561.83	530,205	569,853	39,648
Department of Oral Pathology				
Salaries Regular	358,944.71	356,147	383,304	27,157
Other Compensation	4,212.31	0	0	0

Related Benefits	164,084.84	163,828	176,319	12,491
Total Personnel Services	527,241.86	519,975	559,623	39,648
Travel	1,038.63	987	987	0
Operating Services	1,553.20	3,767	3,767	0
Supplies	6,728.14	5,476	5,476	0
Total Operating Expenditures	9,319.97	10,230	10,230	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Pathology Total	536,561.83	530,205	569,853	39,648

1226000 Oral Surgery

Function of Instruction				
Salaries Regular	106,779.05	92,288	0	-92,288
Other Compensation	0.00	0	0	0
Related Benefits	46,170.11	42,452	0	-42,452
Total Personnel Services	152,949.16	134,740	0	-134,740
Travel	0.00	20,000	20,000	0
Operating Services	14,336.16	17,158	17,158	0
Supplies	46,004.37	4,603	4,603	0
Total Operating Expenditures	60,340.53	41,761	41,761	0
Professional Services	3,138.15	31,107	31,107	0
Other Charges	2,125.88	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,264.03	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	218,553.72	207,608	72,868	-134,740

Department of Oral Surgery

Salaries Regular	106,779.05	92,288	0	-92,288
Other Compensation	0.00	0	0	0
Related Benefits	46,170.11	42,452	0	-42,452
Total Personnel Services	152,949.16	134,740	0	-134,740
Travel	0.00	20,000	20,000	0
Operating Services	14,336.16	17,158	17,158	0
Supplies	46,004.37	4,603	4,603	0
Total Operating Expenditures	60,340.53	41,761	41,761	0
Professional Services	3,138.15	31,107	31,107	0

Other Charges	2,125.88	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,264.03	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	218,553.72	207,608	72,868	-134,740

1226500	Orthodontics			
	Function of Instruction			
Salaries Regular	401,377.47	397,204	522,239	125,035
Other Compensation	0.00	0	0	0
Related Benefits	183,137.21	182,713	240,230	57,517
Total Personnel Services	584,514.68	579,917	762,469	182,552
Travel	0.00	3,120	3,120	0
Operating Services	2,120.35	7,781	7,781	0
Supplies	830.00	2,735	2,735	0
Total Operating Expenditures	2,950.35	13,636	13,636	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	587,465.03	593,553	776,105	182,552

	Department of Orthodontics			
Salaries Regular	401,377.47	397,204	522,239	125,035
Other Compensation	0.00	0	0	0
Related Benefits	183,137.21	182,713	240,230	57,517
Total Personnel Services	584,514.68	579,917	762,469	182,552
Travel	0.00	3,120	3,120	0
Operating Services	2,120.35	7,781	7,781	0
Supplies	830.00	2,735	2,735	0
Total Operating Expenditures	2,950.35	13,636	13,636	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthodontics Total	587,465.03	593,553	776,105	182,552

1227000	Pediatric Dentistry			
	Function of Instruction			
Salaries Regular	263,638.46	520,918	361,920	-158,998
Other Compensation	0.00	0	0	0
Related Benefits	113,976.30	239,622	166,483	-73,139
Total Personnel Services	377,614.76	760,540	528,403	-232,137
Travel	0.00	0	0	0
Operating Services	14,546.52	22,532	22,532	0
Supplies	3,573.24	2,128	2,128	0
Total Operating Expenditures	18,119.76	24,660	24,660	0
Professional Services	401.65	0	0	0
Other Charges	1,400.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,801.65	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 Instruction Total	397,536.17	785,200	553,063	-232,137

	Department of Pediatric Dentistry			
Salaries Regular	263,638.46	520,918	361,920	-158,998
Other Compensation	0.00	0	0	0
Related Benefits	113,976.30	239,622	166,483	-73,139
Total Personnel Services	377,614.76	760,540	528,403	-232,137
Travel	0.00	0	0	0
Operating Services	14,546.52	22,532	22,532	0
Supplies	3,573.24	2,128	2,128	0
Total Operating Expenditures	18,119.76	24,660	24,660	0
Professional Services	401.65	0	0	0
Other Charges	1,400.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,801.65	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 Pediatric Dentistry Total	397,536.17	785,200	553,063	-232,137

1227500	Periodontics			
	Function of Instruction			
Salaries Regular	1,096,526.78	1,113,264	1,093,595	-19,669
Other Compensation	0.00	0	0	0
Related Benefits	490,809.95	512,101	503,053	-9,048

Total Personnel Services	1,587,336.73	1,625,365	1,596,648	-28,717
Travel	0.00	2,533	2,533	0
Operating Services	3,770.40	7,737	7,737	0
Supplies	5,143.09	8,564	8,564	0
Total Operating Expenditures	8,913.49	18,834	18,834	0
Professional Services	0.00	0	0	0
Other Charges	4.36	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4.36	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,596,254.58	1,644,199	1,615,482	-28,717

Department of Periodontics

Salaries Regular	1,096,526.78	1,113,264	1,093,595	-19,669
Other Compensation	0.00	0	0	0
Related Benefits	490,809.95	512,101	503,053	-9,048
Total Personnel Services	1,587,336.73	1,625,365	1,596,648	-28,717
Travel	0.00	2,533	2,533	0
Operating Services	3,770.40	7,737	7,737	0
Supplies	5,143.09	8,564	8,564	0
Total Operating Expenditures	8,913.49	18,834	18,834	0
Professional Services	0.00	0	0	0
Other Charges	4.36	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4.36	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,596,254.58	1,644,199	1,615,482	-28,717

1228000

Prosthodontics

Function of Instruction

Salaries Regular	1,241,202.26	999,173	1,682,968	683,795
Other Compensation	2,053.80	0	0	0
Related Benefits	570,950.46	450,209	774,165	323,956
Total Personnel Services	1,814,206.52	1,449,382	2,457,133	1,007,751
Travel	4,913.82	12,000	12,000	0
Operating Services	4,629.35	18,490	18,490	0
Supplies	17,857.40	17,337	17,337	0
Total Operating Expenditures	27,400.57	47,827	47,827	0
Professional Services	135.00	0	0	0
Other Charges	2,146.21	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,281.21	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,843,888.30	1,497,209	2,504,960	1,007,751

Department of Prosthodontics

Salaries Regular	1,241,202.26	999,173	1,682,968	683,795
Other Compensation	2,053.80	0	0	0
Related Benefits	570,950.46	450,209	774,165	323,956
Total Personnel Services	1,814,206.52	1,449,382	2,457,133	1,007,751
Travel	4,913.82	12,000	12,000	0
Operating Services	4,629.35	18,490	18,490	0
Supplies	17,857.40	17,337	17,337	0
Total Operating Expenditures	27,400.57	47,827	47,827	0
Professional Services	135.00	0	0	0
Other Charges	2,146.21	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,281.21	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,843,888.30	1,497,209	2,504,960	1,007,751

1228500 Comprehensive Dentistry

Function of Instruction

Salaries Regular	738,497.61	401,736	2,323,358	1,921,622
Other Compensation	3,748.54	0	0	0
Related Benefits	338,344.60	184,799	1,068,745	883,946
Total Personnel Services	1,080,590.75	586,535	3,392,103	2,805,568
Travel	6,309.21	0	0	0
Operating Services	16,221.44	21,459	21,459	0
Supplies	9,456.52	15,974	15,974	0
Total Operating Expenditures	31,987.17	37,433	37,433	0
Professional Services	1,204.44	0	0	0
Other Charges	402.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,606.44	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	351.90	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	351.90	0	0	0

Function of Instruction Total		1,114,536.26	623,968	3,429,536	2,805,568
Department of Comprehensive Dentistry					
Salaries Regular		738,497.61	401,736	2,323,358	1,921,622
Other Compensation		3,748.54	0	0	0
Related Benefits		338,344.60	184,799	1,068,745	883,946
Total Personnel Services		1,080,590.75	586,535	3,392,103	2,805,568
Travel		6,309.21	0	0	0
Operating Services		16,221.44	21,459	21,459	0
Supplies		9,456.52	15,974	15,974	0
Total Operating Expenditures		31,987.17	37,433	37,433	0
Professional Services		1,204.44	0	0	0
Other Charges		402.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		1,606.44	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		351.90	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		351.90	0	0	0
Department of Comprehensive Dentistry Total		1,114,536.26	623,968	3,429,536	2,805,568
1229000	Student Clinics				
Function of Instruction					
Salaries Regular		1,447,755.67	1,537,431	952,096	-585,335
Other Compensation		17,477.82	0	0	0
Related Benefits		660,147.68	707,218	437,964	-269,254
Total Personnel Services		2,125,381.17	2,244,649	1,390,060	-854,589
Travel		172.00	10,000	10,000	0
Operating Services		26,229.44	65,000	65,000	0
Supplies		66,456.77	46,611	46,611	0
Total Operating Expenditures		92,858.21	121,611	121,611	0
Professional Services		10,041.00	0	0	0
Other Charges		1,629.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		11,670.00	0	0	0
General Acquisitions		24,998.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		24,998.00	0	0	0
Function of Instruction Total		2,254,907.38	2,366,260	1,511,671	-854,589
Department of Student Clinics					
Salaries Regular		1,447,755.67	1,537,431	952,096	-585,335
Other Compensation		17,477.82	0	0	0
Related Benefits		660,147.68	707,218	437,964	-269,254
Total Personnel Services		2,125,381.17	2,244,649	1,390,060	-854,589
Travel		172.00	10,000	10,000	0

Operating Services	26,229.44	65,000	65,000	0
Supplies	66,456.77	46,611	46,611	0
Total Operating Expenditures	92,858.21	121,611	121,611	0
Professional Services	10,041.00	0	0	0
Other Charges	1,629.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,670.00	0	0	0
General Acquisitions	24,998.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	24,998.00	0	0	0
Department of Student Clinics Total	2,254,907.38	2,366,260	1,511,671	-854,589

1229500

D_S-Multidisciplinary

Function of Research

Salaries Regular	0.00	0	431,927	431,927
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	198,686	198,686
Total Personnel Services	0.00	0	630,613	630,613
Travel	1,202.39	0	0	0
Operating Services	8,194.34	1,517	1,517	0
Supplies	3,802.61	13,009	13,009	0
Total Operating Expenditures	13,199.34	14,526	14,526	0
Professional Services	0.00	0	0	0
Other Charges	81.44	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	81.44	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	13,280.78	14,526	645,139	630,613

Function of Student Services

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-885.41	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	-885.41	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-885.41	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	292,155.40	319,966	319,966	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	292,155.40	319,966	319,966	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	292,155.40	319,966	319,966	0

Department of D_S-Multidisciplinary

Salaries Regular	0.00	0	431,927	431,927
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	198,686	198,686
Total Personnel Services	0.00	0	630,613	630,613
Travel	1,202.39	0	0	0
Operating Services	8,194.34	1,517	1,517	0
Supplies	3,802.61	13,009	13,009	0
Total Operating Expenditures	13,199.34	14,526	14,526	0
Professional Services	0.00	0	0	0
Other Charges	291,351.43	319,966	319,966	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	291,351.43	319,966	319,966	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	304,550.77	334,492	965,105	630,613

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	0	0	0
Operating Services	0.00	13,207	0	-13,207
Supplies	0.00	19,700	0	-19,700
Total Operating Expenditures	0.00	32,907	0	-32,907
Professional Services	0.00	0	0	0
Other Charges	0.00	700	0	-700
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	0	-700
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	33,607	0	-33,607

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	0	0	0
Operating Services	0.00	13,207	0	-13,207
Supplies	0.00	19,700	0	-19,700
Total Operating Expenditures	0.00	32,907	0	-32,907
Professional Services	0.00	0	0	0
Other Charges	0.00	700	0	-700
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	0	-700
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Audiovisual Services Total	0.00	33,607	0	-33,607

College of Dentistry

Salaries Regular	10,739,547.76	10,760,211	11,926,197	1,165,986
Other Compensation	45,866.94	0	0	0
Related Benefits	4,848,521.93	4,940,285	5,572,807	632,522
Total Personnel Services	15,633,936.63	15,700,496	17,499,004	1,798,508
Travel	15,226.39	95,706	95,706	0
Operating Services	269,150.80	410,404	397,197	-13,207
Supplies	998,705.04	738,529	718,829	-19,700
Total Operating Expenditures	1,283,082.23	1,244,639	1,211,732	-32,907

Professional Services	20,548.34	36,607	36,607	0
Other Charges	341,725.18	324,661	323,961	-700
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	362,273.52	361,268	360,568	-700
General Acquisitions	67,586.46	45,661	45,661	0
Library Acquisitions	351.90	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	67,938.36	45,661	45,661	0
College of Dentistry Total	17,347,230.74	17,352,064	19,116,965	1,764,901

College of Academic Affairs

1321100	Library-Administration			
	Function of Academic Support			
Salaries Regular	957,854.91	960,055	974,765	14,710
Other Compensation	0.00	0	0	0
Related Benefits	440,316.48	441,441	448,217	6,776
Total Personnel Services	1,398,171.39	1,401,496	1,422,982	21,486
Travel	75.00	4,323	4,323	0
Operating Services	13,429.49	19,114	19,114	0
Supplies	37,889.68	44,197	44,197	0
Total Operating Expenditures	51,394.17	67,634	67,634	0
Professional Services	8,427.85	0	0	0
Other Charges	4,718.20	2,208	2,208	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,146.05	2,208	2,208	0
General Acquisitions	6,450.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,450.00	0	0	0
Function of Academic Support Total	1,469,161.61	1,471,338	1,492,824	21,486

Department of Library-Administration

Salaries Regular	957,854.91	960,055	974,765	14,710
Other Compensation	0.00	0	0	0
Related Benefits	440,316.48	441,441	448,217	6,776
Total Personnel Services	1,398,171.39	1,401,496	1,422,982	21,486
Travel	75.00	4,323	4,323	0
Operating Services	13,429.49	19,114	19,114	0
Supplies	37,889.68	44,197	44,197	0
Total Operating Expenditures	51,394.17	67,634	67,634	0
Professional Services	8,427.85	0	0	0
Other Charges	4,718.20	2,208	2,208	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,146.05	2,208	2,208	0
General Acquisitions	6,450.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,450.00	0	0	0
Department of Library-Administration Total	1,469,161.61	1,471,338	1,492,824	21,486

1321120	Library-Books			
	Function of Academic Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,962,451.15	1,954,310	2,562,699	608,389
Supplies	0.00	0	0	0
Total Operating Expenditures	1,962,451.15	1,954,310	2,562,699	608,389
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	13,317	20,930	7,613
Library Acquisitions	5,175.85	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,175.85	13,317	20,930	7,613
Function of Academic Support Total	1,967,627.00	1,967,627	2,583,629	616,002

	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	1,962,451.15	1,954,310	2,562,699	608,389
Supplies	0.00	0	0	0
Total Operating Expenditures	1,962,451.15	1,954,310	2,562,699	608,389
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	13,317	20,930	7,613
Library Acquisitions	5,175.85	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,175.85	13,317	20,930	7,613
Department of Library-Books Total	1,967,627.00	1,967,627	2,583,629	616,002

1322200	Animal Labs-Downtown Campus			
	Function of Academic Support			
Salaries Regular	744,094.76	955,043	813,863	-141,180

Other Compensation	2,102.08	28,850	0	-28,850
Related Benefits	279,835.24	374,179	310,952	-63,227
Total Personnel Services	1,026,032.08	1,358,072	1,124,815	-233,257
Travel	0.00	0	0	0
Operating Services	-794,952.91	-551,485	-547,481	4,004
Supplies	122,046.39	0	258,000	258,000
Total Operating Expenditures	-672,906.52	-551,485	-289,481	262,004
Professional Services	379.30	0	0	0
Other Charges	3,230.94	4,000	70,000	66,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,610.24	4,000	70,000	66,000
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	356,735.80	810,587	905,334	94,747

Department of Animal Labs-Downtown Campus

Salaries Regular	744,094.76	955,043	813,863	-141,180
Other Compensation	2,102.08	28,850	0	-28,850
Related Benefits	279,835.24	374,179	310,952	-63,227
Total Personnel Services	1,026,032.08	1,358,072	1,124,815	-233,257
Travel	0.00	0	0	0
Operating Services	-794,952.91	-551,485	-547,481	4,004
Supplies	122,046.39	0	258,000	258,000
Total Operating Expenditures	-672,906.52	-551,485	-289,481	262,004
Professional Services	379.30	0	0	0
Other Charges	3,230.94	4,000	70,000	66,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,610.24	4,000	70,000	66,000
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 Labs-Downtown Campus	356,735.80	810,587	905,334	94,747

1352000

Financial Aid Administration

Function of Student Services

Salaries Regular	328,112.59	352,733	337,580	-15,153
Other Compensation	0.00	0	0	0
Related Benefits	150,002.41	161,291	154,523	-6,768
Total Personnel Services	478,115.00	514,024	492,103	-21,921
Travel	0.00	2,711	2,711	0
Operating Services	5,959.89	4,704	4,704	0
Supplies	406.66	1,540	1,540	0
Total Operating Expenditures	6,366.55	8,955	8,955	0

Professional Services	0.00	0	0	0
Other Charges	635.46	1,200	1,200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	635.46	1,200	1,200	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 Student Services Total	485,117.01	524,179	502,258	-21,921

Department of Financial Aid Administration

Salaries Regular	328,112.59	352,733	337,580	-15,153
Other Compensation	0.00	0	0	0
Related Benefits	150,002.41	161,291	154,523	-6,768
Total Personnel Services	478,115.00	514,024	492,103	-21,921
Travel	0.00	2,711	2,711	0
Operating Services	5,959.89	4,704	4,704	0
Supplies	406.66	1,540	1,540	0
Total Operating Expenditures	6,366.55	8,955	8,955	0
Professional Services	0.00	0	0	0
Other Charges	635.46	1,200	1,200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	635.46	1,200	1,200	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 Financial Aid Administration Total	485,117.01	524,179	502,258	-21,921

1354000

Registrar

Function of Student Services

Salaries Regular	283,449.34	326,561	318,805	-7,756
Other Compensation	0.00	12,400	0	-12,400
Related Benefits	129,759.25	149,646	145,695	-3,951
Total Personnel Services	413,208.59	488,607	464,500	-24,107
Travel	0.00	3,794	3,794	0
Operating Services	6,513.40	14,983	14,983	0
Supplies	12,144.70	29,419	29,419	0
Total Operating Expenditures	18,658.10	48,196	48,196	0
Professional Services	0.00	0	0	0
Other Charges	23,542.91	1,497	1,497	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	23,542.91	1,497	1,497	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	455,409.60	538,300	514,193	-24,107

Department of Registrar

Salaries Regular	283,449.34	326,561	318,805	-7,756
Other Compensation	0.00	12,400	0	-12,400
Related Benefits	129,759.25	149,646	145,695	-3,951
Total Personnel Services	413,208.59	488,607	464,500	-24,107
Travel	0.00	3,794	3,794	0
Operating Services	6,513.40	14,983	14,983	0
Supplies	12,144.70	29,419	29,419	0
Total Operating Expenditures	18,658.10	48,196	48,196	0
Professional Services	0.00	0	0	0
Other Charges	23,542.91	1,497	1,497	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	23,542.91	1,497	1,497	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	455,409.60	538,300	514,193	-24,107

1622000 Vice Chancellor Academic Affai

Function of Institutional Support

Salaries Regular	522,905.28	520,798	529,498	8,700
Other Compensation	0.00	0	0	0
Related Benefits	240,536.40	239,567	243,569	4,002
Total Personnel Services	763,441.68	760,365	773,067	12,702
Travel	-726.00	1,220	1,220	0
Operating Services	20,624.17	318	1,497	1,179
Supplies	6,992.88	1,222	44	-1,178
Total Operating Expenditures	26,891.05	2,760	2,761	1
Professional Services	9,250.00	0	0	0
Other Charges	3,411.43	428	428	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	12,661.43	428	428	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	802,994.16	763,553	776,256	12,703

Department of Vice Chancellor Academic Affai

Salaries Regular	522,905.28	520,798	529,498	8,700
Other Compensation	0.00	0	0	0
Related Benefits	240,536.40	239,567	243,569	4,002

Total Personnel Services	763,441.68	760,365	773,067	12,702
Travel	-726.00	1,220	1,220	0
Operating Services	20,624.17	318	1,497	1,179
Supplies	6,992.88	1,222	44	-1,178
Total Operating Expenditures	26,891.05	2,760	2,761	1
Professional Services	9,250.00	0	0	0
Other Charges	3,411.43	428	428	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	12,661.43	428	428	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	802,994.16	763,553	776,256	12,703

1622100	Vcaa-Governmental Programs			
	Function of Institutional Support			

Salaries Regular	28,768.31	52,254	52,204	-50
Other Compensation	0.00	0	0	0
Related Benefits	13,233.41	24,014	24,014	0
Total Personnel Services	42,001.72	76,268	76,218	-50
Travel	36.00	1,573	1,573	0
Operating Services	5,915.82	9,644	9,644	0
Supplies	440.41	1,018	1,018	0
Total Operating Expenditures	6,392.23	12,235	12,235	0
Professional Services	2,392.50	0	0	0
Other Charges	752.41	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,144.91	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	51,538.86	90,503	90,453	-50

	Department of Vcaa-Governmental Programs			
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Salaries Regular	28,768.31	52,254	52,204	-50
Other Compensation	0.00	0	0	0
Related Benefits	13,233.41	24,014	24,014	0
Total Personnel Services	42,001.72	76,268	76,218	-50
Travel	36.00	1,573	1,573	0
Operating Services	5,915.82	9,644	9,644	0
Supplies	440.41	1,018	1,018	0
Total Operating Expenditures	6,392.23	12,235	12,235	0
Professional Services	2,392.50	0	0	0
Other Charges	752.41	2,000	2,000	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,144.91	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 Vcaa-Governmental Programs	51,538.86	90,503	90,453	-50

1622300	Vcaa-Institutional Review Brd			
	Function of Institutional Support			
Salaries Regular	96,369.53	173,324	177,522	4,198
Other Compensation	0.00	0	0	0
Related Benefits	44,329.96	79,729	81,660	1,931
Total Personnel Services	140,699.49	253,053	259,182	6,129
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	140,699.49	253,053	259,182	6,129

	Department of Vcaa-Institutional Review Brd			
Salaries Regular	96,369.53	173,324	177,522	4,198
Other Compensation	0.00	0	0	0
Related Benefits	44,329.96	79,729	81,660	1,931
Total Personnel Services	140,699.49	253,053	259,182	6,129
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	140,699.49	253,053	259,182	6,129
1622500	VCAA-Campus Assistance				
	Function of Institutional Support				
	Salaries Regular	90,805.47	97,902	98,760	858
	Other Compensation	0.00	0	0	0
	Related Benefits	41,770.53	45,035	45,430	395
	Total Personnel Services	132,576.00	142,937	144,190	1,253
	Travel	1,020.00	3,815	3,815	0
	Operating Services	-27,432.43	6,643	6,643	0
	Supplies	741.07	5,960	5,960	0
	Total Operating Expenditures	-25,671.36	16,418	16,418	0
	Professional Services	4.20	0	0	0
	Other Charges	485.73	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	489.93	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 Institutional Support Total	107,394.57	160,355	161,608	1,253
	Department of VCAA-Campus Assistance				
	Salaries Regular	90,805.47	97,902	98,760	858
	Other Compensation	0.00	0	0	0
	Related Benefits	41,770.53	45,035	45,430	395
	Total Personnel Services	132,576.00	142,937	144,190	1,253
	Travel	1,020.00	3,815	3,815	0
	Operating Services	-27,432.43	6,643	6,643	0
	Supplies	741.07	5,960	5,960	0
	Total Operating Expenditures	-25,671.36	16,418	16,418	0
	Professional Services	4.20	0	0	0
	Other Charges	485.73	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	489.93	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 VCAA-Campus Assistance Total	107,394.57	160,355	161,608	1,253
1672500	Commencements				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0

Travel	0.00	0	0	0
Operating Services	12,915.33	15,584	15,585	1
Supplies	-876.26	34,484	34,484	0
Total Operating Expenditures	12,039.07	50,068	50,069	1
Professional Services	0.00	2,750	2,750	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,750	2,750	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	12,039.07	52,818	52,819	1
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	12,915.33	15,584	15,585	1
Supplies	-876.26	34,484	34,484	0
Total Operating Expenditures	12,039.07	50,068	50,069	1
Professional Services	0.00	2,750	2,750	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,750	2,750	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	12,039.07	52,818	52,819	1
College of Academic Affairs				
Salaries Regular	3,052,360.19	3,438,670	3,302,997	-135,673
Other Compensation	2,102.08	41,250	0	-41,250
Related Benefits	1,339,783.68	1,514,902	1,454,060	-60,842
Total Personnel Services	4,394,245.95	4,994,822	4,757,057	-237,765
Travel	405.00	17,436	17,436	0
Operating Services	1,205,423.91	1,473,815	2,087,388	613,573
Supplies	179,785.53	117,840	374,662	256,822
Total Operating Expenditures	1,385,614.44	1,609,091	2,479,486	870,395
Professional Services	20,453.85	2,750	2,750	0
Other Charges	36,777.08	12,333	78,333	66,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	57,230.93	15,083	81,083	66,000
General Acquisitions	6,450.00	13,317	20,930	7,613
Library Acquisitions	5,175.85	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	11,625.85	13,317	20,930	7,613
College of Academic Affairs Total	5,848,717.17	6,632,313	7,338,556	706,243

College of Administration & Finance

1324000	Information Technology-Academi			
	Function of Academic Support			
Salaries Regular	1,164,892.26	1,234,785	1,261,131	26,346
Other Compensation	0.00	0	0	0
Related Benefits	535,850.43	568,001	580,120	12,119
Total Personnel Services	1,700,742.69	1,802,786	1,841,251	38,465
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,700,742.69	1,802,786	1,841,251	38,465

Department of Information Technology-Academi

Salaries Regular	1,164,892.26	1,234,785	1,261,131	26,346
Other Compensation	0.00	0	0	0
Related Benefits	535,850.43	568,001	580,120	12,119
Total Personnel Services	1,700,742.69	1,802,786	1,841,251	38,465
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-	1,700,742.69	1,802,786	1,841,251	38,465

1625000 Vice Chancellor Administration					
Function of Institutional Support					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	16,875	16,875	
Operating Services	0.00	0	21,000	21,000	
Supplies	0.00	0	2,300	2,300	
Total Operating Expenditures	0.00	0	40,175	40,175	
Professional Services	0.00	0	0	0	0
Other Charges	0.00	0	0	0	0
Interagency Transfers	20,797.00	13,083	44,267	31,184	
Debt Service	0.00	0	0	0	0
Total Other Charges	20,797.00	13,083	44,267	31,184	
General Acquisitions	0.00	0	2,400	2,400	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	2,400	2,400	
Function of Institutional Support Total	20,797.00	13,083	86,842	73,759	
Department of Vice Chancellor Administration					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	16,875	16,875	
Operating Services	0.00	0	21,000	21,000	
Supplies	0.00	0	2,300	2,300	
Total Operating Expenditures	0.00	0	40,175	40,175	
Professional Services	0.00	0	0	0	0
Other Charges	0.00	0	0	0	0
Interagency Transfers	20,797.00	13,083	44,267	31,184	
Debt Service	0.00	0	0	0	0
Total Other Charges	20,797.00	13,083	44,267	31,184	
General Acquisitions	0.00	0	2,400	2,400	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	2,400	2,400	
Department of Vice Chancellor Administration	20,797.00	13,083	86,842	73,759	
1651000 Accounting Services					
Function of Institutional Support					
Salaries Regular	605,367.42	684,793	587,894	-96,899	
Other Compensation	0.00	0	0	0	
Related Benefits	278,109.00	313,533	269,595	-43,938	
Total Personnel Services	883,476.42	998,326	857,489	-140,837	
Travel	0.00	8,923	25,723	16,800	

Operating Services	50,501.38	30,511	75,713	45,202
Supplies	3,858.57	12,290	36,219	23,929
Total Operating Expenditures	54,359.95	51,724	137,655	85,931
Professional Services	179.40	0	0	0
Other Charges	2,435.93	2,000	7,000	5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,615.33	2,000	7,000	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 Institutional Support Total	940,451.70	1,052,050	1,002,144	-49,906

Department of Accounting Services

Salaries Regular	605,367.42	684,793	587,894	-96,899
Other Compensation	0.00	0	0	0
Related Benefits	278,109.00	313,533	269,595	-43,938
Total Personnel Services	883,476.42	998,326	857,489	-140,837
Travel	0.00	8,923	25,723	16,800
Operating Services	50,501.38	30,511	75,713	45,202
Supplies	3,858.57	12,290	36,219	23,929
Total Operating Expenditures	54,359.95	51,724	137,655	85,931
Professional Services	179.40	0	0	0
Other Charges	2,435.93	2,000	7,000	5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,615.33	2,000	7,000	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 Accounting Services Total	940,451.70	1,052,050	1,002,144	-49,906

1663000

Purchasing

Function of Institutional Support

Salaries Regular	666,049.52	730,639	695,764	-34,875
Other Compensation	0.00	0	0	0
Related Benefits	306,323.32	331,034	319,496	-11,538
Total Personnel Services	972,372.84	1,061,673	1,015,260	-46,413
Travel	0.00	2,500	2,500	0
Operating Services	-58,584.08	-21,205	-21,205	0
Supplies	71,242.10	86,710	86,710	0
Total Operating Expenditures	12,658.02	68,005	68,005	0
Professional Services	0.00	0	0	0
Other Charges	184,063.16	160,500	160,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	184,063.16	160,500	160,500	0
General Acquisitions	-10,900.36	4,500	4,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	-10,900.36	4,500	4,500	0
Function of Institutional Support Total	1,158,193.66	1,294,678	1,248,265	-46,413

Department of Purchasing

Salaries Regular	666,049.52	730,639	695,764	-34,875
Other Compensation	0.00	0	0	0
Related Benefits	306,323.32	331,034	319,496	-11,538
Total Personnel Services	972,372.84	1,061,673	1,015,260	-46,413
Travel	0.00	2,500	2,500	0
Operating Services	-58,584.08	-21,205	-21,205	0
Supplies	71,242.10	86,710	86,710	0
Total Operating Expenditures	12,658.02	68,005	68,005	0
Professional Services	0.00	0	0	0
Other Charges	184,063.16	160,500	160,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	184,063.16	160,500	160,500	0
General Acquisitions	-10,900.36	4,500	4,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	-10,900.36	4,500	4,500	0
Department of Purchasing Total	1,158,193.66	1,294,678	1,248,265	-46,413

1673000

Information Technology-Admin

Function of Institutional Support

Salaries Regular	2,461,060.37	2,711,341	2,805,163	93,822
Other Compensation	0.00	0	0	0
Related Benefits	1,132,087.78	1,247,217	1,290,376	43,159
Total Personnel Services	3,593,148.15	3,958,558	4,095,539	136,981
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	3,593,148.15	3,958,558	4,095,539	136,981

Department of Information Technology-Admin

Salaries Regular	2,461,060.37	2,711,341	2,805,163	93,822
Other Compensation	0.00	0	0	0
Related Benefits	1,132,087.78	1,247,217	1,290,376	43,159
Total Personnel Services	3,593,148.15	3,958,558	4,095,539	136,981
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,593,148.15	3,958,558	4,095,539	136,981

1673200

Peoplesoft Admin Support Org

Function of Institutional Support

Salaries Regular	1,918,625.45	2,073,320	2,102,452	29,132
Other Compensation	0.00	0	0	0
Related Benefits	882,567.73	953,725	967,190	13,465
Total Personnel Services	2,801,193.18	3,027,045	3,069,642	42,597
Travel	1,557.62	10,000	10,000	0
Operating Services	-393,010.42	-1,814,639	-1,337,668	476,971
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	-391,452.80	-1,794,639	-1,317,668	476,971
Professional Services	4.50	0	0	0
Other Charges	2,768.96	1,278,499	1,072,896	-205,603
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,773.46	1,278,499	1,072,896	-205,603
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	2,412,513.84	2,510,905	2,824,870	313,965

Department of Peoplesoft Admin Support Org

Salaries Regular	1,918,625.45	2,073,320	2,102,452	29,132
Other Compensation	0.00	0	0	0
Related Benefits	882,567.73	953,725	967,190	13,465
Total Personnel Services	2,801,193.18	3,027,045	3,069,642	42,597
Travel	1,557.62	10,000	10,000	0
Operating Services	-393,010.42	-1,814,639	-1,337,668	476,971
Supplies	0.00	10,000	10,000	0

Total Operating Expenditures	-391,452.80	-1,794,639	-1,317,668	476,971
Professional Services	4.50	0	0	0
Other Charges	2,768.96	1,278,499	1,072,896	-205,603
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,773.46	1,278,499	1,072,896	-205,603
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,412,513.84	2,510,905	2,824,870	313,965
1674000 Human Resource Management				
Function of Institutional Support				
Salaries Regular	423,130.03	443,755	486,594	42,839
Other Compensation	0.00	0	0	0
Related Benefits	193,232.88	202,609	222,262	19,653
Total Personnel Services	616,362.91	646,364	708,856	62,492
Travel	0.00	0	0	0
Operating Services	25,106.84	48,371	48,371	0
Supplies	878.94	1,623	1,623	0
Total Operating Expenditures	25,985.78	49,994	49,994	0
Professional Services	66,265.55	0	0	0
Other Charges	70,450.08	0	0	0
Interagency Transfers	100,558.00	100,558	95,721	-4,837
Debt Service	0.00	0	0	0
Total Other Charges	237,273.63	100,558	95,721	-4,837
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	879,622.32	796,916	854,571	57,655
Department of Human Resource Management				
Salaries Regular	423,130.03	443,755	486,594	42,839
Other Compensation	0.00	0	0	0
Related Benefits	193,232.88	202,609	222,262	19,653
Total Personnel Services	616,362.91	646,364	708,856	62,492
Travel	0.00	0	0	0
Operating Services	25,106.84	48,371	48,371	0
Supplies	878.94	1,623	1,623	0
Total Operating Expenditures	25,985.78	49,994	49,994	0
Professional Services	66,265.55	0	0	0
Other Charges	70,450.08	0	0	0
Interagency Transfers	100,558.00	100,558	95,721	-4,837
Debt Service	0.00	0	0	0
Total Other Charges	237,273.63	100,558	95,721	-4,837
General Acquisitions	0.00	0	0	0

Library Acquisitions	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	879,622.32	796,916	854,571	57,655
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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	7,560.44	87,500	87,500	0
Supplies	0.00	0	0	0
Total Operating Expenditures	7,560.44	87,500	87,500	0

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Institutional Support Total	7,560.44	87,500	87,500	0
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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	7,560.44	87,500	87,500	0
Supplies	0.00	0	0	0
Total Operating Expenditures	7,560.44	87,500	87,500	0

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of Miscellaneous Expense Total	7,560.44	87,500	87,500	0
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1678000 Environmental Health And Safet

Function of Institutional Support

Salaries Regular	358,493.70	364,524	382,663	18,139
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Other Compensation	0.00	0	0	0
Related Benefits	162,618.91	165,128	173,543	8,415
Total Personnel Services	521,112.61	529,652	556,206	26,554
Travel	0.00	0	0	0
Operating Services	46,231.67	265,358	55,758	-209,600
Supplies	45,080.43	21,263	214,606	193,343
Total Operating Expenditures	91,312.10	286,621	270,364	-16,257
Professional Services	0.00	0	0	0
Other Charges	7,247.62	13,379	13,379	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,247.62	13,379	13,379	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	619,672.33	829,652	839,949	10,297
Department of Environmental Health And Safet				
Salaries Regular	358,493.70	364,524	382,663	18,139
Other Compensation	0.00	0	0	0
Related Benefits	162,618.91	165,128	173,543	8,415
Total Personnel Services	521,112.61	529,652	556,206	26,554
Travel	0.00	0	0	0
Operating Services	46,231.67	265,358	55,758	-209,600
Supplies	45,080.43	21,263	214,606	193,343
Total Operating Expenditures	91,312.10	286,621	270,364	-16,257
Professional Services	0.00	0	0	0
Other Charges	7,247.62	13,379	13,379	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,247.62	13,379	13,379	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	619,672.33	829,652	839,949	10,297
1691000 PROPERTY & FACILITIES ADMIN				
Function of Operation and Maintenance				
Salaries Regular	430,570.52	422,724	461,236	38,512
Other Compensation	0.00	0	0	0
Related Benefits	197,619.36	194,166	211,878	17,712
Total Personnel Services	628,189.88	616,890	673,114	56,224
Travel	150.98	0	16,900	16,900
Operating Services	23,421.87	31,771	138,271	106,500
Supplies	19,497.36	12,663	1,517,663	1,505,000
Total Operating Expenditures	43,070.21	44,434	1,672,834	1,628,400

Professional Services	163,391.50	85,285	295,085	209,800
Other Charges	20,634.31	17,888	20,388	2,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	184,025.81	103,173	315,473	212,300
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 Operation and Maintenance Total	855,285.90	764,497	2,661,421	1,896,924

Department of PROPERTY & FACILITIES ADMIN

Salaries Regular	430,570.52	422,724	461,236	38,512
Other Compensation	0.00	0	0	0
Related Benefits	197,619.36	194,166	211,878	17,712
Total Personnel Services	628,189.88	616,890	673,114	56,224
Travel	150.98	0	16,900	16,900
Operating Services	23,421.87	31,771	138,271	106,500
Supplies	19,497.36	12,663	1,517,663	1,505,000
Total Operating Expenditures	43,070.21	44,434	1,672,834	1,628,400
Professional Services	163,391.50	85,285	295,085	209,800
Other Charges	20,634.31	17,888	20,388	2,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	184,025.81	103,173	315,473	212,300
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 PROPERTY & FACILITIES ADMIN	855,285.90	764,497	2,661,421	1,896,924

1692000

Buildings And Operations

Function of Operation and Maintenance

Salaries Regular	2,026,451.59	2,217,536	1,957,581	-259,955
Other Compensation	0.00	0	0	0
Related Benefits	849,323.25	930,734	948,690	17,956
Total Personnel Services	2,875,774.84	3,148,270	2,906,271	-241,999
Travel	0.00	0	0	0
Operating Services	1,929,123.35	2,445,020	1,804,420	-640,600
Supplies	795,847.16	1,338,530	1,917,280	578,750
Total Operating Expenditures	2,724,970.51	3,783,550	3,721,700	-61,850
Professional Services	1,172.60	0	0	0
Other Charges	45,713.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	46,885.60	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	5,647,630.95	6,931,820	6,627,971	-303,849

Department of Buildings And Operations

Salaries Regular	2,026,451.59	2,217,536	1,957,581	-259,955
Other Compensation	0.00	0	0	0
Related Benefits	849,323.25	930,734	948,690	17,956
Total Personnel Services	2,875,774.84	3,148,270	2,906,271	-241,999
Travel	0.00	0	0	0
Operating Services	1,929,123.35	2,445,020	1,804,420	-640,600
Supplies	795,847.16	1,338,530	1,917,280	578,750
Total Operating Expenditures	2,724,970.51	3,783,550	3,721,700	-61,850
Professional Services	1,172.60	0	0	0
Other Charges	45,713.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	46,885.60	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Buildings And Operations Total	5,647,630.95	6,931,820	6,627,971	-303,849

1693000

BUILDING SERVICES

Function of Operation and Maintenance

Salaries Regular	1,980,378.86	2,421,928	1,767,168	-654,760
Other Compensation	0.00	0	0	0
Related Benefits	888,020.63	1,009,207	1,004,244	-4,963
Total Personnel Services	2,868,399.49	3,431,135	2,771,412	-659,723
Travel	0.00	0	0	0
Operating Services	1,075,796.32	423,253	1,018,353	595,100
Supplies	218,757.96	364,056	258,156	-105,900
Total Operating Expenditures	1,294,554.28	787,309	1,276,509	489,200
Professional Services	0.00	0	0	0
Other Charges	0.00	443	443	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	443	443	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	4,162,953.77	4,218,887	4,048,364	-170,523

Department of BUILDING SERVICES

Salaries Regular	1,980,378.86	2,421,928	1,767,168	-654,760
Other Compensation	0.00	0	0	0
Related Benefits	888,020.63	1,009,207	1,004,244	-4,963

Total Personnel Services	2,868,399.49	3,431,135	2,771,412	-659,723
Travel	0.00	0	0	0
Operating Services	1,075,796.32	423,253	1,018,353	595,100
Supplies	218,757.96	364,056	258,156	-105,900
Total Operating Expenditures	1,294,554.28	787,309	1,276,509	489,200
Professional Services	0.00	0	0	0
Other Charges	0.00	443	443	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	443	443	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	4,162,953.77	4,218,887	4,048,364	-170,523

1693500	FACILITIES MAINTEN-LOCKSMITH			
	Function of Operation and Maintenance			
Salaries Regular	100,780.94	110,884	99,024	-11,860
Other Compensation	0.00	0	0	0
Related Benefits	44,646.13	44,567	45,624	1,057
Total Personnel Services	145,427.07	155,451	144,648	-10,803
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	13.50	10,409	10,409	0
Total Operating Expenditures	13.50	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	145,440.57	166,860	156,057	-10,803

	Department of FACILITIES MAINTEN-LOCKSMITH			
Salaries Regular	100,780.94	110,884	99,024	-11,860
Other Compensation	0.00	0	0	0
Related Benefits	44,646.13	44,567	45,624	1,057
Total Personnel Services	145,427.07	155,451	144,648	-10,803
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	13.50	10,409	10,409	0
Total Operating Expenditures	13.50	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-	145,440.57	166,860	156,057	-10,803

1695000

Utilities

Function of Operation and Maintenance

Salaries Regular	957,768.95	1,166,871	870,987	-295,884
Other Compensation	0.00	0	0	0
Related Benefits	351,196.40	405,201	407,933	2,732
Total Personnel Services	1,308,965.35	1,572,072	1,278,920	-293,152
Travel	0.00	0	0	0
Operating Services	12,086,400.14	12,737,135	10,992,278	-1,744,857
Supplies	50,571.26	512,000	62,000	-450,000
Total Operating Expenditures	12,136,971.40	13,249,135	11,054,278	-2,194,857
Professional Services	0.00	0	0	0
Other Charges	260.00	5,000	63,604	58,604
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	260.00	5,000	63,604	58,604
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	13,446,196.75	14,826,207	12,396,802	-2,429,405

Department of Utilities

Salaries Regular	957,768.95	1,166,871	870,987	-295,884
Other Compensation	0.00	0	0	0
Related Benefits	351,196.40	405,201	407,933	2,732
Total Personnel Services	1,308,965.35	1,572,072	1,278,920	-293,152
Travel	0.00	0	0	0
Operating Services	12,086,400.14	12,737,135	10,992,278	-1,744,857
Supplies	50,571.26	512,000	62,000	-450,000
Total Operating Expenditures	12,136,971.40	13,249,135	11,054,278	-2,194,857
Professional Services	0.00	0	0	0
Other Charges	260.00	5,000	63,604	58,604
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	260.00	5,000	63,604	58,604
General Acquisitions	0.00	0	0	0
Library Acquisitions	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		13,446,196.75	14,826,207	12,396,802	-2,429,405
College of Administration & Finance					
Salaries Regular		13,093,569.61	14,583,100	13,477,657	-1,105,443
Other Compensation		0.00	0	0	0
Related Benefits		5,821,595.82	6,365,122	6,440,951	75,829
Total Personnel Services		18,915,165.43	20,948,222	19,918,608	-1,029,614
Travel		1,708.60	21,423	71,998	50,575
Operating Services		14,792,547.51	14,234,075	12,883,791	-1,350,284
Supplies		1,205,747.28	2,369,544	4,116,966	1,747,422
Total Operating Expenditures		16,000,003.39	16,625,042	17,072,755	447,713
Professional Services		231,013.55	85,285	295,085	209,800
Other Charges		333,573.06	1,477,709	1,338,210	-139,499
Interagency Transfers		121,355.00	113,641	139,988	26,347
Debt Service		0.00	0	0	0
Total Other Charges		685,941.61	1,676,635	1,773,283	96,648
General Acquisitions		-10,900.36	4,500	6,900	2,400
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		-10,900.36	4,500	6,900	2,400
College of Administration & Finance Total		35,590,210.07	39,254,399	38,771,546	-482,853
College of Graduate School					
1370100	G_S-Dean-Administration				
Function of Academic Support					
Salaries Regular		56,150.76	57,779	55,152	-2,627
Other Compensation		0.00	0	0	0
Related Benefits		25,829.34	26,578	25,370	-1,208
Total Personnel Services		81,980.10	84,357	80,522	-3,835
Travel		0.00	0	0	0
Operating Services		3,467.00	3,631	3,631	0
Supplies		0.00	220	220	0
Total Operating Expenditures		3,467.00	3,851	3,851	0
Professional Services		0.00	0	0	0
Other Charges		281.34	168,941	168,941	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		281.34	168,941	168,941	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		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		85,728.44	257,149	253,314	-3,835
Department of G_S-Dean-Administration					
Salaries Regular		56,150.76	57,779	55,152	-2,627
Other Compensation		0.00	0	0	0
Related Benefits		25,829.34	26,578	25,370	-1,208
Total Personnel Services		81,980.10	84,357	80,522	-3,835

Travel	0.00	0	0	0
Operating Services	3,467.00	3,631	3,631	0
Supplies	0.00	220	220	0
Total Operating Expenditures	3,467.00	3,851	3,851	0
Professional Services	0.00	0	0	0
Other Charges	281.34	168,941	168,941	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	281.34	168,941	168,941	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	85,728.44	257,149	253,314	-3,835

1370950	G_S-Multidisciplinary			
	Function of Instruction			
Salaries Regular	0.00	0	0	0
Other Compensation	86,333.34	80,000	117,000	37,000
Related Benefits	518.00	480	819	339
Total Personnel Services	86,851.34	80,480	117,819	37,339
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	95.45	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	95.45	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	86,946.79	80,480	117,819	37,339

	Function of Student Services			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-572.10	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	-572.10	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-572.10	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	51,875.46	45,361	50,696	5,335
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	51,875.46	45,361	50,696	5,335
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	51,875.46	45,361	50,696	5,335

Department of G_S-Multidisciplinary

Salaries Regular	0.00	0	0	0
Other Compensation	86,333.34	80,000	117,000	37,000
Related Benefits	518.00	480	819	339
Total Personnel Services	86,851.34	80,480	117,819	37,339
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	95.45	0	0	0
Other Charges	51,303.36	45,361	50,696	5,335
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	51,398.81	45,361	50,696	5,335
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	138,250.15	125,841	168,515	42,674

College of Graduate School

Salaries Regular	56,150.76	57,779	55,152	-2,627
Other Compensation	86,333.34	80,000	117,000	37,000
Related Benefits	26,347.34	27,058	26,189	-869
Total Personnel Services	168,831.44	164,837	198,341	33,504
Travel	0.00	0	0	0
Operating Services	3,467.00	3,631	3,631	0
Supplies	0.00	220	220	0
Total Operating Expenditures	3,467.00	3,851	3,851	0
Professional Services	95.45	0	0	0
Other Charges	51,584.70	214,302	219,637	5,335
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	51,680.15	214,302	219,637	5,335
General Acquisitions	0.00	0	0	0
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	223,978.59	382,990	421,829	38,839

College of Nursing

1550100

N_S-Administration

Function of Academic Support

Salaries Regular	1,036,180.11	1,184,201	1,216,987	32,786
Other Compensation	16,000.00	10,000	5,000	-5,000
Related Benefits	473,059.90	549,332	562,114	12,782
Total Personnel Services	1,525,240.01	1,743,533	1,784,101	40,568
Travel	7,865.38	15,000	15,000	0
Operating Services	171,550.86	121,500	163,750	42,250
Supplies	121,886.09	51,000	61,000	10,000
Total Operating Expenditures	301,302.33	187,500	239,750	52,250
Professional Services	9,253.30	50,000	25,000	-25,000
Other Charges	60,641.86	21,000	22,500	1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	69,895.16	71,000	47,500	-23,500
General Acquisitions	0.00	50,000	32,500	-17,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	32,500	-17,500
Function of Academic Support Total	1,896,437.50	2,052,033	2,103,851	51,818

Department of N_S-Administration

Salaries Regular	1,036,180.11	1,184,201	1,216,987	32,786
Other Compensation	16,000.00	10,000	5,000	-5,000
Related Benefits	473,059.90	549,332	562,114	12,782
Total Personnel Services	1,525,240.01	1,743,533	1,784,101	40,568
Travel	7,865.38	15,000	15,000	0
Operating Services	171,550.86	121,500	163,750	42,250

Supplies	121,886.09	51,000	61,000	10,000
Total Operating Expenditures	301,302.33	187,500	239,750	52,250
Professional Services	9,253.30	50,000	25,000	-25,000
Other Charges	60,641.86	21,000	22,500	1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	69,895.16	71,000	47,500	-23,500
General Acquisitions	0.00	50,000	32,500	-17,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	32,500	-17,500
Department of N_S-Administration Total	1,896,437.50	2,052,033	2,103,851	51,818

1550145 N_S-Student Affairs

Function of Student Services				
Salaries Regular	328,429.73	326,398	333,568	7,170
Other Compensation	0.00	0	0	0
Related Benefits	150,964.81	150,143	153,441	3,298
Total Personnel Services	479,394.54	476,541	487,009	10,468
Travel	89.60	4,500	4,500	0
Operating Services	69,162.28	115,500	110,000	-5,500
Supplies	0.00	4,500	2,800	-1,700
Total Operating Expenditures	69,251.88	124,500	117,300	-7,200
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	500	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	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
Function of Student Services Total	548,646.42	602,041	604,809	2,768

Department of N_S-Student Affairs

Salaries Regular	328,429.73	326,398	333,568	7,170
Other Compensation	0.00	0	0	0
Related Benefits	150,964.81	150,143	153,441	3,298
Total Personnel Services	479,394.54	476,541	487,009	10,468
Travel	89.60	4,500	4,500	0
Operating Services	69,162.28	115,500	110,000	-5,500
Supplies	0.00	4,500	2,800	-1,700
Total Operating Expenditures	69,251.88	124,500	117,300	-7,200
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	500	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	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 N_S-Student Affairs Total	548,646.42	602,041	604,809	2,768

1550175 N_S-Research Administration
Function of Academic Support

Salaries Regular	117,719.84	236,247	269,914	33,667
Other Compensation	0.00	2,500	2,500	0
Related Benefits	54,151.18	109,824	125,310	15,486
Total Personnel Services	171,871.02	348,571	397,724	49,153
Travel	0.00	4,000	4,000	0
Operating Services	1,970.47	6,500	3,800	-2,700
Supplies	279.82	1,500	750	-750
Total Operating Expenditures	2,250.29	12,000	8,550	-3,450
Professional Services	45.55	3,000	1,000	-2,000
Other Charges	-440.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-394.45	4,000	2,000	-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	173,726.86	364,571	408,274	43,703

Department of N_S-Research Administration

Salaries Regular	117,719.84	236,247	269,914	33,667
Other Compensation	0.00	2,500	2,500	0
Related Benefits	54,151.18	109,824	125,310	15,486
Total Personnel Services	171,871.02	348,571	397,724	49,153
Travel	0.00	4,000	4,000	0
Operating Services	1,970.47	6,500	3,800	-2,700
Supplies	279.82	1,500	750	-750
Total Operating Expenditures	2,250.29	12,000	8,550	-3,450
Professional Services	45.55	3,000	1,000	-2,000
Other Charges	-440.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-394.45	4,000	2,000	-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 N_S-Research Administration	173,726.86	364,571	408,274	43,703

1551000 Adult Nursing
Function of Instruction

Salaries Regular	4,155,585.22	4,043,606	4,544,880	501,274
Other Compensation	37,616.39	10,000	10,000	0
Related Benefits	1,908,630.44	1,864,659	2,095,244	230,585
Total Personnel Services	6,101,832.05	5,918,265	6,650,124	731,859
Travel	0.00	20,000	20,000	0
Operating Services	13,864.89	25,000	20,500	-4,500
Supplies	4,708.57	10,250	3,750	-6,500
Total Operating Expenditures	18,573.46	55,250	44,250	-11,000
Professional Services	237.40	5,000	2,000	-3,000
Other Charges	120.00	3,000	2,500	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	357.40	8,000	4,500	-3,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	6,120,762.91	5,981,515	6,698,874	717,359

Department of Adult Nursing

Salaries Regular	4,155,585.22	4,043,606	4,544,880	501,274
Other Compensation	37,616.39	10,000	10,000	0
Related Benefits	1,908,630.44	1,864,659	2,095,244	230,585
Total Personnel Services	6,101,832.05	5,918,265	6,650,124	731,859
Travel	0.00	20,000	20,000	0
Operating Services	13,864.89	25,000	20,500	-4,500
Supplies	4,708.57	10,250	3,750	-6,500
Total Operating Expenditures	18,573.46	55,250	44,250	-11,000
Professional Services	237.40	5,000	2,000	-3,000
Other Charges	120.00	3,000	2,500	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	357.40	8,000	4,500	-3,500
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	6,120,762.91	5,981,515	6,698,874	717,359

1552000

Community Nursing

Function of Instruction

Salaries Regular	158,741.40	184,466	161,918	-22,548
Other Compensation	0.00	0	0	0
Related Benefits	73,021.08	84,854	74,482	-10,372
Total Personnel Services	231,762.48	269,320	236,400	-32,920
Travel	350.00	2,500	2,500	0
Operating Services	1,444.00	5,050	3,500	-1,550
Supplies	3,062.99	2,500	1,350	-1,150

Total Operating Expenditures	4,856.99	10,050	7,350	-2,700
Professional Services	6,139.00	10,000	10,000	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	6,139.00	10,150	10,150	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	242,758.47	289,520	253,900	-35,620
Department of Community Nursing				
Salaries Regular	158,741.40	184,466	161,918	-22,548
Other Compensation	0.00	0	0	0
Related Benefits	73,021.08	84,854	74,482	-10,372
Total Personnel Services	231,762.48	269,320	236,400	-32,920
Travel	350.00	2,500	2,500	0
Operating Services	1,444.00	5,050	3,500	-1,550
Supplies	3,062.99	2,500	1,350	-1,150
Total Operating Expenditures	4,856.99	10,050	7,350	-2,700
Professional Services	6,139.00	10,000	10,000	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	6,139.00	10,150	10,150	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 Community Nursing Total	242,758.47	289,520	253,900	-35,620
1553000 Family Nursing				
Function of Instruction				
Salaries Regular	149,010.91	214,386	187,243	-27,143
Other Compensation	0.00	0	0	0
Related Benefits	67,713.97	98,618	86,132	-12,486
Total Personnel Services	216,724.88	313,004	273,375	-39,629
Travel	0.00	0	0	0
Operating Services	3,590.46	4,250	4,650	400
Supplies	0.00	1,650	750	-900
Total Operating Expenditures	3,590.46	5,900	5,400	-500
Professional Services	0.00	0	0	0
Other Charges	0.00	800	550	-250
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	800	550	-250
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	220,315.34	319,704	279,325	-40,379

Department of Family Nursing

Salaries Regular	149,010.91	214,386	187,243	-27,143
Other Compensation	0.00	0	0	0
Related Benefits	67,713.97	98,618	86,132	-12,486
Total Personnel Services	216,724.88	313,004	273,375	-39,629
Travel	0.00	0	0	0
Operating Services	3,590.46	4,250	4,650	400
Supplies	0.00	1,650	750	-900
Total Operating Expenditures	3,590.46	5,900	5,400	-500
Professional Services	0.00	0	0	0
Other Charges	0.00	800	550	-250
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	800	550	-250
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Nursing Total	220,315.34	319,704	279,325	-40,379

1554000

Multi-Media Center

Function of Instruction

Salaries Regular	124,031.07	123,256	126,242	2,986
Other Compensation	0.00	0	0	0
Related Benefits	56,750.65	56,698	58,071	1,373
Total Personnel Services	180,781.72	179,954	184,313	4,359
Travel	750.00	0	0	0
Operating Services	12,207.27	49,500	32,054	-17,446
Supplies	60,259.01	97,294	51,500	-45,794
Total Operating Expenditures	73,216.28	146,794	83,554	-63,240
Professional Services	0.00	0	0	0
Other Charges	0.00	1,500	600	-900
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	600	-900
General Acquisitions	0.00	26,500	18,500	-8,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	26,500	18,500	-8,000
Function of Instruction Total	253,998.00	354,748	286,967	-67,781

Department of Multi-Media Center

Salaries Regular	124,031.07	123,256	126,242	2,986
Other Compensation	0.00	0	0	0

Related Benefits	56,750.65	56,698	58,071	1,373
Total Personnel Services	180,781.72	179,954	184,313	4,359
Travel	750.00	0	0	0
Operating Services	12,207.27	49,500	32,054	-17,446
Supplies	60,259.01	97,294	51,500	-45,794
Total Operating Expenditures	73,216.28	146,794	83,554	-63,240
Professional Services	0.00	0	0	0
Other Charges	0.00	1,500	600	-900
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	600	-900
General Acquisitions	0.00	26,500	18,500	-8,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	26,500	18,500	-8,000
Department of Multi-Media Center Total	253,998.00	354,748	286,967	-67,781

1555000 Multidisciplinary
Function of Student Services

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-24,019.96	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-24,019.96	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-24,019.96	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	339,643.01	429,837	424,837	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	339,643.01	429,837	424,837	-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 Scholarships and Fellowships Total	339,643.01	429,837	424,837	-5,000
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
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	315,623.05	429,837	424,837	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	315,623.05	429,837	424,837	-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 Multidisciplinary Total	315,623.05	429,837	424,837	-5,000
1556000 CRNA Program				
Function of Instruction				
Salaries Regular	844,607.28	834,621	883,817	49,196
Other Compensation	0.00	0	0	0
Related Benefits	388,206.62	383,926	406,556	22,630
Total Personnel Services	1,232,813.90	1,218,547	1,290,373	71,826
Travel	586.47	6,200	6,200	0
Operating Services	2,189.61	39,000	39,000	0
Supplies	3,267.95	7,000	7,000	0
Total Operating Expenditures	6,044.03	52,200	52,200	0
Professional Services	0.00	3,000	3,000	0
Other Charges	21,152.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	21,152.00	5,500	5,500	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	1,260,009.93	1,276,247	1,348,073	71,826

Department of CRNA Program				
Salaries Regular	844,607.28	834,621	883,817	49,196
Other Compensation	0.00	0	0	0
Related Benefits	388,206.62	383,926	406,556	22,630
Total Personnel Services	1,232,813.90	1,218,547	1,290,373	71,826
Travel	586.47	6,200	6,200	0
Operating Services	2,189.61	39,000	39,000	0
Supplies	3,267.95	7,000	7,000	0
Total Operating Expenditures	6,044.03	52,200	52,200	0
Professional Services	0.00	3,000	3,000	0
Other Charges	21,152.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	21,152.00	5,500	5,500	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 CRNA Program Total	1,260,009.93	1,276,247	1,348,073	71,826

1557000 Doctor Nursing Practice				
Function of Instruction				
Salaries Regular	1,358,590.48	1,504,942	1,602,258	97,316
Other Compensation	0.00	0	0	0
Related Benefits	624,951.60	637,993	737,039	99,046
Total Personnel Services	1,983,542.08	2,142,935	2,339,297	196,362
Travel	0.00	6,500	6,500	0
Operating Services	1,481.27	24,250	4,650	-19,600
Supplies	2,641.95	7,500	3,750	-3,750
Total Operating Expenditures	4,123.22	38,250	14,900	-23,350
Professional Services	0.00	7,500	500	-7,000
Other Charges	0.00	4,500	3,500	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	12,000	4,000	-8,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,987,665.30	2,193,185	2,358,197	165,012

Department of Doctor Nursing Practice				
Salaries Regular	1,358,590.48	1,504,942	1,602,258	97,316
Other Compensation	0.00	0	0	0
Related Benefits	624,951.60	637,993	737,039	99,046
Total Personnel Services	1,983,542.08	2,142,935	2,339,297	196,362

Travel	0.00	6,500	6,500	0
Operating Services	1,481.27	24,250	4,650	-19,600
Supplies	2,641.95	7,500	3,750	-3,750
Total Operating Expenditures	4,123.22	38,250	14,900	-23,350
Professional Services	0.00	7,500	500	-7,000
Other Charges	0.00	4,500	3,500	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	12,000	4,000	-8,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Doctor Nursing Practice Total	1,987,665.30	2,193,185	2,358,197	165,012
College of Nursing				
Salaries Regular	8,272,896.04	8,652,123	9,326,827	674,704
Other Compensation	53,616.39	22,500	17,500	-5,000
Related Benefits	3,797,450.25	3,936,047	4,298,389	362,342
Total Personnel Services	12,123,962.68	12,610,670	13,642,716	1,032,046
Travel	9,641.45	58,700	58,700	0
Operating Services	277,461.11	390,550	381,904	-8,646
Supplies	196,106.38	183,194	132,650	-50,544
Total Operating Expenditures	483,208.94	632,444	573,254	-59,190
Professional Services	15,675.25	78,500	41,500	-37,000
Other Charges	397,096.91	465,287	458,637	-6,650
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	412,772.16	543,787	500,137	-43,650
General Acquisitions	0.00	76,500	51,000	-25,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	76,500	51,000	-25,500
College of Nursing Total	13,019,943.78	13,863,401	14,767,107	903,706
College of Public Health				
1580700	Epidemiology			
Function of Research				
Salaries Regular	14,657.89	4,737	37,472	32,735
Other Compensation	20,000.00	24,000	11,336	-12,664
Related Benefits	6,862.65	2,193	17,872	15,679
Total Personnel Services	41,520.54	30,930	66,680	35,750
Travel	0.00	0	2,000	2,000
Operating Services	-1,346.35	20,000	4,214	-15,786
Supplies	3,421.00	0	4,400	4,400
Total Operating Expenditures	2,074.65	20,000	10,614	-9,386
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	43,595.19	50,930	77,294	26,364

Department of Epidemiology

Salaries Regular	14,657.89	4,737	37,472	32,735
Other Compensation	20,000.00	24,000	11,336	-12,664
Related Benefits	6,862.65	2,193	17,872	15,679
Total Personnel Services	41,520.54	30,930	66,680	35,750
Travel	0.00	0	2,000	2,000
Operating Services	-1,346.35	20,000	4,214	-15,786
Supplies	3,421.00	0	4,400	4,400
Total Operating Expenditures	2,074.65	20,000	10,614	-9,386
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Epidemiology Total	43,595.19	50,930	77,294	26,364

1580720

LA Tumor Registry

Function of Research

Salaries Regular	349,212.16	324,838	329,428	4,590
Other Compensation	0.00	0	0	0
Related Benefits	155,830.93	149,425	151,538	2,113
Total Personnel Services	505,043.09	474,263	480,966	6,703
Travel	596.84	12,000	5,763	-6,237
Operating Services	10,490.66	14,921	14,163	-758
Supplies	4,034.29	23,815	24,108	293
Total Operating Expenditures	15,121.79	50,736	44,034	-6,702
Professional Services	730,318.20	730,130	730,129	-1
Other Charges	4,618.61	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	734,936.81	730,130	730,129	-1
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Research Total	1,255,101.69	1,255,129	1,255,129	0
Department of LA Tumor Registry				
Salaries Regular	349,212.16	324,838	329,428	4,590
Other Compensation	0.00	0	0	0
Related Benefits	155,830.93	149,425	151,538	2,113
Total Personnel Services	505,043.09	474,263	480,966	6,703
Travel	596.84	12,000	5,763	-6,237
Operating Services	10,490.66	14,921	14,163	-758
Supplies	4,034.29	23,815	24,108	293
Total Operating Expenditures	15,121.79	50,736	44,034	-6,702
Professional Services	730,318.20	730,130	730,129	-1
Other Charges	4,618.61	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	734,936.81	730,130	730,129	-1
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of LA Tumor Registry Total	1,255,101.69	1,255,129	1,255,129	0
1581100	Environ & Occupational Health			
Function of Research				
Salaries Regular	32,545.52	20,673	0	-20,673
Other Compensation	0.00	0	0	0
Related Benefits	14,970.93	9,510	0	-9,510
Total Personnel Services	47,516.45	30,183	0	-30,183
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	47,516.45	30,183	0	-30,183
Department of Environ & Occupational Health				
Salaries Regular	32,545.52	20,673	0	-20,673
Other Compensation	0.00	0	0	0
Related Benefits	14,970.93	9,510	0	-9,510
Total Personnel Services	47,516.45	30,183	0	-30,183
Travel	0.00	0	0	0

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Environ & Occupational Health	47,516.45	30,183	0	-30,183

1581310 LA Cancer Prevention and Contr

Function of Public Service				
Salaries Regular	457,545.08	443,048	437,184	-5,864
Other Compensation	1,132.35	0	0	0
Related Benefits	210,355.90	203,802	201,105	-2,697
Total Personnel Services	669,033.33	646,850	638,289	-8,561
Travel	334.50	500	500	0
Operating Services	17,789.86	6,149	5,323	-826
Supplies	7,131.12	2,000	2,000	0
Total Operating Expenditures	25,255.48	8,649	7,823	-826
Professional Services	0.00	0	33,888	33,888
Other Charges	4,031.64	44,501	20,000	-24,501
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,031.64	44,501	53,888	9,387
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	698,320.45	700,000	700,000	0

Department of LA Cancer Prevention and Contr

Salaries Regular	457,545.08	443,048	437,184	-5,864
Other Compensation	1,132.35	0	0	0
Related Benefits	210,355.90	203,802	201,105	-2,697
Total Personnel Services	669,033.33	646,850	638,289	-8,561
Travel	334.50	500	500	0
Operating Services	17,789.86	6,149	5,323	-826
Supplies	7,131.12	2,000	2,000	0
Total Operating Expenditures	25,255.48	8,649	7,823	-826
Professional Services	0.00	0	33,888	33,888
Other Charges	4,031.64	44,501	20,000	-24,501
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	4,031.64	44,501	53,888	9,387
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of LA Cancer Prevention and Contr	698,320.45	700,000	700,000	0

1587000 Public Health

Function of Instruction				
Salaries Regular	1,658,976.37	1,134,667	3,112,370	1,977,703
Other Compensation	52,099.36	103,346	184,676	81,330
Related Benefits	760,441.63	1,193,320	1,666,480	473,160
Total Personnel Services	2,471,517.36	2,431,333	4,963,526	2,532,193
Travel	301.13	30,000	20,000	-10,000
Operating Services	72,690.16	137,250	134,750	-2,500
Supplies	35,034.82	46,500	46,500	0
Total Operating Expenditures	108,026.11	213,750	201,250	-12,500
Professional Services	5,735.50	2,500	2,500	0
Other Charges	17,840.39	10,000	10,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	23,575.89	12,500	12,500	0
General Acquisitions	0.00	12,500	12,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	1,275.00	0	0	0
Total Acquisitions and Major Repair	1,275.00	12,500	12,500	0
Function of Instruction Total	2,604,394.36	2,670,083	5,189,776	2,519,693

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	351,637.75	305,000	350,000	45,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	351,637.75	305,000	350,000	45,000
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	351,637.75	305,000	350,000	45,000

Department of Public Health

Salaries Regular	1,658,976.37	1,134,667	3,112,370	1,977,703
Other Compensation	52,099.36	103,346	184,676	81,330
Related Benefits	760,441.63	1,193,320	1,666,480	473,160
Total Personnel Services	2,471,517.36	2,431,333	4,963,526	2,532,193
Travel	301.13	30,000	20,000	-10,000
Operating Services	72,690.16	137,250	134,750	-2,500
Supplies	35,034.82	46,500	46,500	0
Total Operating Expenditures	108,026.11	213,750	201,250	-12,500
Professional Services	5,735.50	2,500	2,500	0
Other Charges	369,478.14	315,000	360,000	45,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	375,213.64	317,500	362,500	45,000
General Acquisitions	0.00	12,500	12,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	1,275.00	0	0	0
Total Acquisitions and Major Repair	1,275.00	12,500	12,500	0
Department of Public Health Total	2,956,032.11	2,975,083	5,539,776	2,564,693

1588000

P_H-Multidisciplinary

Function of Student Services

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-6,411.24	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-6,411.24	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-6,411.24	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	85,501.36	70,000	70,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	85,501.36	70,000	70,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	85,501.36	70,000	70,000	0
Department of P_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
Other Charges	79,090.12	70,000	70,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	79,090.12	70,000	70,000	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 P_H-Multidisciplinary Total	79,090.12	70,000	70,000	0
College of Public Health				
Salaries Regular	2,512,937.02	1,927,963	3,916,454	1,988,491
Other Compensation	73,231.71	127,346	196,012	68,666
Related Benefits	1,148,462.04	1,558,250	2,036,995	478,745
Total Personnel Services	3,734,630.77	3,613,559	6,149,461	2,535,902
Travel	1,232.47	42,500	28,263	-14,237
Operating Services	99,624.33	178,320	158,450	-19,870
Supplies	49,621.23	72,315	77,008	4,693
Total Operating Expenditures	150,478.03	293,135	263,721	-29,414
Professional Services	736,053.70	732,630	766,517	33,887
Other Charges	457,218.51	429,501	450,000	20,499
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,193,272.21	1,162,131	1,216,517	54,386
General Acquisitions	0.00	12,500	12,500	0
Library Acquisitions	0.00	0	0	0

Major Repairs	1,275.00	0	0	0
Total Acquisitions and Major Repair	1,275.00	12,500	12,500	0
College of Public Health Total	5,079,656.01	5,081,325	7,642,199	2,560,874

College of Chancellor

1621000	Chancellor			
	Function of Institutional Support			
Salaries Regular	579,476.91	825,912	591,397	-234,515
Other Compensation	0.00	0	0	0
Related Benefits	266,559.43	379,920	272,042	-107,878
Total Personnel Services	846,036.34	1,205,832	863,439	-342,393
Travel	0.00	4,518	4,518	0
Operating Services	28,192.88	25,590	25,590	0
Supplies	40.60	6,982	6,982	0
Total Operating Expenditures	28,233.48	37,090	37,090	0
Professional Services	142.15	0	0	0
Other Charges	1,001,376.83	1,894,683	894,683	-1,000,000
Interagency Transfers	608,673.66	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,610,192.64	1,894,683	894,683	-1,000,000
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	2,484,462.46	3,137,605	1,795,212	-1,342,393

Department of Chancellor

Salaries Regular	579,476.91	825,912	591,397	-234,515
Other Compensation	0.00	0	0	0
Related Benefits	266,559.43	379,920	272,042	-107,878
Total Personnel Services	846,036.34	1,205,832	863,439	-342,393
Travel	0.00	4,518	4,518	0
Operating Services	28,192.88	25,590	25,590	0
Supplies	40.60	6,982	6,982	0
Total Operating Expenditures	28,233.48	37,090	37,090	0
Professional Services	142.15	0	0	0
Other Charges	1,001,376.83	1,894,683	894,683	-1,000,000
Interagency Transfers	608,673.66	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,610,192.64	1,894,683	894,683	-1,000,000
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 Chancellor Total	2,484,462.46	3,137,605	1,795,212	-1,342,393

1621500 **Chancellor-Compliance Office**

	Function of Institutional Support			
Salaries Regular	0.00	0	532,844	532,844

Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	245,108	245,108
Total Personnel Services	0.00	0	777,952	777,952
Travel	0.00	0	3,790	3,790
Operating Services	0.00	0	9,545	9,545
Supplies	0.00	0	4,504	4,504
Total Operating Expenditures	0.00	0	17,839	17,839
Professional Services	0.00	0	0	0
Other Charges	0.00	0	500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	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
Function of Institutional Support Total	0.00	0	796,291	796,291
Department of Chancellor-Compliance Office				
Salaries Regular	0.00	0	532,844	532,844
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	245,108	245,108
Total Personnel Services	0.00	0	777,952	777,952
Travel	0.00	0	3,790	3,790
Operating Services	0.00	0	9,545	9,545
Supplies	0.00	0	4,504	4,504
Total Operating Expenditures	0.00	0	17,839	17,839
Professional Services	0.00	0	0	0
Other Charges	0.00	0	500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	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 Chancellor-Compliance Office	0.00	0	796,291	796,291
1675000 Information Services				
Function of Institutional Support				
Salaries Regular	187,620.84	187,621	191,374	3,753
Other Compensation	0.00	0	0	0
Related Benefits	86,305.56	86,306	88,032	1,726
Total Personnel Services	273,926.40	273,927	279,406	5,479
Travel	0.00	0	0	0
Operating Services	96,232.69	17,110	17,110	0
Supplies	19,114.99	100,000	100,000	0
Total Operating Expenditures	115,347.68	117,110	117,110	0

Professional Services	0.00	0	0	0
Other Charges	13,290.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,290.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	402,564.08	391,037	396,516	5,479
Department of Information Services				
Salaries Regular	187,620.84	187,621	191,374	3,753
Other Compensation	0.00	0	0	0
Related Benefits	86,305.56	86,306	88,032	1,726
Total Personnel Services	273,926.40	273,927	279,406	5,479
Travel	0.00	0	0	0
Operating Services	96,232.69	17,110	17,110	0
Supplies	19,114.99	100,000	100,000	0
Total Operating Expenditures	115,347.68	117,110	117,110	0
Professional Services	0.00	0	0	0
Other Charges	13,290.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,290.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	402,564.08	391,037	396,516	5,479
College of Chancellor				
Salaries Regular	767,097.75	1,013,533	1,315,615	302,082
Other Compensation	0.00	0	0	0
Related Benefits	352,864.99	466,226	605,182	138,956
Total Personnel Services	1,119,962.74	1,479,759	1,920,797	441,038
Travel	0.00	4,518	8,308	3,790
Operating Services	124,425.57	42,700	52,245	9,545
Supplies	19,155.59	106,982	111,486	4,504
Total Operating Expenditures	143,581.16	154,200	172,039	17,839
Professional Services	142.15	0	0	0
Other Charges	1,014,666.83	1,894,683	895,183	-999,500
Interagency Transfers	608,673.66	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,623,482.64	1,894,683	895,183	-999,500
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 Chancellor Total	2,887,026.54	3,528,642	2,988,019	-540,623

College of Security & Community Affairs

1624500	VC for Community Relations			
	Function of Institutional Support			
Salaries Regular	178,882.14	174,274	191,330	17,056
Other Compensation	0.00	0	0	0
Related Benefits	82,213.41	79,913	87,756	7,843
Total Personnel Services	261,095.55	254,187	279,086	24,899
Travel	0.00	0	0	0
Operating Services	3,185.02	9,500	9,500	0
Supplies	1,567.53	15,337	15,337	0
Total Operating Expenditures	4,752.55	24,837	24,837	0
Professional Services	0.00	0	0	0
Other Charges	1,370.35	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,370.35	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	267,218.45	279,024	303,923	24,899

Department of VC for Community Relations

Salaries Regular	178,882.14	174,274	191,330	17,056
Other Compensation	0.00	0	0	0
Related Benefits	82,213.41	79,913	87,756	7,843
Total Personnel Services	261,095.55	254,187	279,086	24,899
Travel	0.00	0	0	0
Operating Services	3,185.02	9,500	9,500	0
Supplies	1,567.53	15,337	15,337	0
Total Operating Expenditures	4,752.55	24,837	24,837	0
Professional Services	0.00	0	0	0
Other Charges	1,370.35	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,370.35	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	267,218.45	279,024	303,923	24,899

1662000 Campus Police

	Function of Institutional Support			
Salaries Regular	1,002,847.81	1,679,350	1,395,555	-283,795
Other Compensation	0.00	0	0	0

Related Benefits	319,431.92	518,213	425,263	-92,950
Total Personnel Services	1,322,279.73	2,197,563	1,820,818	-376,745
Travel	0.00	5,000	5,000	0
Operating Services	58,526.71	31,174	31,174	0
Supplies	67,011.42	30,287	30,287	0
Total Operating Expenditures	125,538.13	66,461	66,461	0
Professional Services	58.00	0	0	0
Other Charges	3,566.06	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,624.06	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	1,451,441.92	2,266,024	1,889,279	-376,745
Department of Campus Police				
Salaries Regular	1,002,847.81	1,679,350	1,395,555	-283,795
Other Compensation	0.00	0	0	0
Related Benefits	319,431.92	518,213	425,263	-92,950
Total Personnel Services	1,322,279.73	2,197,563	1,820,818	-376,745
Travel	0.00	5,000	5,000	0
Operating Services	58,526.71	31,174	31,174	0
Supplies	67,011.42	30,287	30,287	0
Total Operating Expenditures	125,538.13	66,461	66,461	0
Professional Services	58.00	0	0	0
Other Charges	3,566.06	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,624.06	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 Campus Police Total	1,451,441.92	2,266,024	1,889,279	-376,745
College of Security & Community Affairs				
Salaries Regular	1,181,729.95	1,853,624	1,586,885	-266,739
Other Compensation	0.00	0	0	0
Related Benefits	401,645.33	598,126	513,019	-85,107
Total Personnel Services	1,583,375.28	2,451,750	2,099,904	-351,846
Travel	0.00	5,000	5,000	0
Operating Services	61,711.73	40,674	40,674	0
Supplies	68,578.95	45,624	45,624	0
Total Operating Expenditures	130,290.68	91,298	91,298	0
Professional Services	58.00	0	0	0
Other Charges	4,936.41	2,000	2,000	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,994.41	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
College of Security & Community Affairs Total	1,718,660.37	2,545,048	2,193,202	-351,846

College of Diversity & Inclusion

1626000

Vice Chancellor Diversity & In

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	401,000	401,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	401,000	401,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	60,000	60,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	60,000	60,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	0	461,000	461,000

Department of Vice Chancellor Diversity & In

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	401,000	401,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	401,000	401,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	60,000	60,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	60,000	60,000
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 Vice Chancellor Diversity & In	0.00	0	461,000	461,000
College of Diversity & Inclusion				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	401,000	401,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	401,000	401,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	60,000	60,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	60,000	60,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Diversity & Inclusion Total	0.00	0	461,000	461,000

College of Chief of Staff

1627000 Chief of Staff

Function of Institutional Support				
Salaries Regular	161,291.67	0	323,340	323,340
Other Compensation	0.00	0	0	0
Related Benefits	74,194.17	0	148,736	148,736
Total Personnel Services	235,485.84	0	472,076	472,076
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	235,485.84	0	472,076	472,076

Department of Chief of Staff

Salaries Regular	161,291.67	0	323,340	323,340
Other Compensation	0.00	0	0	0
Related Benefits	74,194.17	0	148,736	148,736

Total Personnel Services	235,485.84	0	472,076	472,076
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chief of Staff Total	235,485.84	0	472,076	472,076

College of Chief of Staff

Salaries Regular	161,291.67	0	323,340	323,340
Other Compensation	0.00	0	0	0
Related Benefits	74,194.17	0	148,736	148,736
Total Personnel Services	235,485.84	0	472,076	472,076
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
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 Chief of Staff Total	235,485.84	0	472,076	472,076

College of General Inst

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	301,238	329,434	28,196
Interagency Transfers	301,238.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	301,238.00	301,238	329,434	28,196
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	301,238.00	301,238	329,434	28,196

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	301,238	329,434	28,196
Interagency Transfers	301,238.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	301,238.00	301,238	329,434	28,196
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	301,238.00	301,238	329,434	28,196

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	304.41	1,000	300	-700
Supplies	0.00	500	200	-300
Total Operating Expenditures	304.41	1,500	500	-1,000
Professional Services	0.00	0	0	0
Other Charges	199,437.00	197,937	199,437	1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	199,437.00	197,937	199,437	1,500
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	199,741.41	199,437	199,937	500
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	304.41	1,000	300	-700
Supplies	0.00	500	200	-300
Total Operating Expenditures	304.41	1,500	500	-1,000
Professional Services	0.00	0	0	0
Other Charges	199,437.00	197,937	199,437	1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	199,437.00	197,937	199,437	1,500
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 Audit Serv-Lsu System Auditor	199,741.41	199,437	199,937	500
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	1,159,559.00	1,159,559	1,489,050	329,491
Debt Service	0.00	0	0	0
Total Other Charges	1,159,559.00	1,159,559	1,489,050	329,491
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	1,159,559.00	1,159,559	1,489,050	329,491
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	1,159,559.00	1,159,559	1,489,050	329,491
Debt Service	0.00	0	0	0
Total Other Charges	1,159,559.00	1,159,559	1,489,050	329,491
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Casualty Insurance Total	1,159,559.00	1,159,559	1,489,050	329,491

1672220	Auto Liability Insurance			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	40,680.00	40,680	6,929	-33,751
Debt Service	0.00	0	0	0
Total Other Charges	40,680.00	40,680	6,929	-33,751
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	40,680.00	40,680	6,929	-33,751

	Department of Auto Liability Insurance			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	40,680.00	40,680	6,929	-33,751

Debt Service	0.00	0	0	0
Total Other Charges	40,680.00	40,680	6,929	-33,751
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Auto Liability Insurance Total	40,680.00	40,680	6,929	-33,751

1675500 Institutional Serv-Lsu System

Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,313,440	1,644,012	330,572
Interagency Transfers	1,193,779.06	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,193,779.06	1,313,440	1,644,012	330,572
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	1,193,779.06	1,313,440	1,644,012	330,572

Department of Institutional Serv-Lsu System

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,313,440	1,644,012	330,572
Interagency Transfers	1,193,779.06	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,193,779.06	1,313,440	1,644,012	330,572
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,193,779.06	1,313,440	1,644,012	330,572

1678050 Professional Liability Insuran					
Function of Institutional Support					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	0	0	0
Operating Services	0.00	0	0	0	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	0.00	0	0	0	0
Professional Services	0.00	0	0	0	0
Other Charges	0.00	0	0	0	0
Interagency Transfers	5,092,452.00	5,092,452	5,793,033	700,581	
Debt Service	0.00	0	0	0	0
Total Other Charges	5,092,452.00	5,092,452	5,793,033	700,581	
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0	0
Function of Institutional Support Total	5,092,452.00	5,092,452	5,793,033	700,581	
Department of Professional Liability Insuran					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	0	0	0
Operating Services	0.00	0	0	0	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	0.00	0	0	0	0
Professional Services	0.00	0	0	0	0
Other Charges	0.00	0	0	0	0
Interagency Transfers	5,092,452.00	5,092,452	5,793,033	700,581	
Debt Service	0.00	0	0	0	0
Total Other Charges	5,092,452.00	5,092,452	5,793,033	700,581	
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0	0
Department of Professional Liability Insuran	5,092,452.00	5,092,452	5,793,033	700,581	
1678500 Staff Benefits Unallocated					
Function of Institutional Support					
Salaries Regular	1,722,410.76	1,431,327	1,377,685	-53,642	
Other Compensation	0.00	0	0	0	0
Related Benefits	-7,412,264.41	-6,208,179	-7,849,691	-1,641,512	
Total Personnel Services	-5,689,853.65	-4,776,852	-6,472,006	-1,695,154	
Travel	0.00	0	0	0	0

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,013.56	0	0	0
Interagency Transfers	1,650,097.00	1,650,099	1,619,823	-30,276
Debt Service	0.00	0	0	0
Total Other Charges	1,651,110.56	1,650,099	1,619,823	-30,276
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	-4,038,743.09	-3,126,753	-4,852,183	-1,725,430
Department of Staff Benefits Unallocated				
Salaries Regular	1,722,410.76	1,431,327	1,377,685	-53,642
Other Compensation	0.00	0	0	0
Related Benefits	-7,412,264.41	-6,208,179	-7,849,691	-1,641,512
Total Personnel Services	-5,689,853.65	-4,776,852	-6,472,006	-1,695,154
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,013.56	0	0	0
Interagency Transfers	1,650,097.00	1,650,099	1,619,823	-30,276
Debt Service	0.00	0	0	0
Total Other Charges	1,651,110.56	1,650,099	1,619,823	-30,276
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-4,038,743.09	-3,126,753	-4,852,183	-1,725,430
1679210	Seog Matching			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	10,273	10,273
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	10,273	10,273
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	10,273	10,273

Department of Seog Matching				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	10,273	10,273
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	10,273	10,273
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Seog Matching Total	0.00	0	10,273	10,273

1696000	Property Insurance			
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	2,788,824.00	2,788,824	3,589,845	801,021
Debt Service	0.00	0	0	0
Total Other Charges	2,788,824.00	2,788,824	3,589,845	801,021
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,788,824.00	2,788,824	3,589,845	801,021
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	0	0	0
Interagency Transfers	2,788,824.00	2,788,824	3,589,845	801,021
Debt Service	0.00	0	0	0
Total Other Charges	2,788,824.00	2,788,824	3,589,845	801,021
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Property Insurance Total	2,788,824.00	2,788,824	3,589,845	801,021

1980001

Reserves

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	1,785,696	1,302,408	-483,288
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,785,696	1,302,408	-483,288
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,785,696	1,302,408	-483,288

Department of Reserves

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,785,696	1,302,408	-483,288
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,785,696	1,302,408	-483,288
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Reserves Total	0.00	1,785,696	1,302,408	-483,288

1980003 HSC Activities

Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	7,987,294.72	0	1,344,295	1,344,295
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,987,294.72	0	1,344,295	1,344,295
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	7,987,294.72	0	1,344,295	1,344,295

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	167,123.69	122,000	172,000	50,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	167,123.69	122,000	172,000	50,000
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	167,123.69	122,000	172,000	50,000

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	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	8,094,717.41	122,000	2,716,295	2,594,295
Interagency Transfers	0.00	0	0	0
Debt Service	262,147.28	262,124	263,884	1,760
Total Other Charges	8,356,864.69	384,124	2,980,179	2,596,055
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	8,356,864.69	384,124	2,980,179	2,596,055

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	-59,701.00	0	1,200,000	1,200,000
Interagency Transfers	0.00	0	0	0
Debt Service	262,147.28	262,124	263,884	1,760
Total Other Charges	202,446.28	262,124	1,463,884	1,201,760
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	202,446.28	262,124	1,463,884	1,201,760

College of General Inst

Salaries Regular	1,722,410.76	1,431,327	1,377,685	-53,642
Other Compensation	0.00	0	0	0
Related Benefits	-7,412,264.41	-6,208,179	-7,849,691	-1,641,512

Total Personnel Services	-5,689,853.65	-4,776,852	-6,472,006	-1,695,154
Travel	0.00	0	0	0
Operating Services	304.41	1,000	300	-700
Supplies	0.00	500	200	-300
Total Operating Expenditures	304.41	1,500	500	-1,000
Professional Services	0.00	0	0	0
Other Charges	8,295,167.97	3,720,311	6,201,859	2,481,548
Interagency Transfers	12,226,629.06	10,731,614	12,498,680	1,767,066
Debt Service	262,147.28	262,124	263,884	1,760
Total Other Charges	20,783,944.31	14,714,049	18,964,423	4,250,374
General Acquisitions	0.00	0	0	0
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	15,094,395.07	9,938,697	12,492,917	2,554,220

Grand Totals

Salaries Regular	55,656,655.78	58,420,228	66,020,231	7,600,003
Other Compensation	1,127,192.78	942,053	1,023,012	80,959
Related Benefits	16,871,169.85	20,299,368	22,748,901	2,449,533
Total Personnel Services	73,655,018.41	79,661,649	89,792,144	10,130,495
Travel	29,808.51	285,923	382,410	96,487
Operating Services	19,587,822.56	19,419,421	19,265,265	-154,156
Supplies	3,403,248.78	4,285,886	6,203,097	1,917,211
Total Operating Expenditures	23,020,879.85	23,991,230	25,850,772	1,859,542
Professional Services	1,834,514.42	1,662,594	1,909,780	247,186
Other Charges	29,252,173.28	26,945,466	21,871,538	-5,073,928
Interagency Transfers	12,956,657.72	10,845,255	12,638,668	1,793,413
Debt Service	262,147.28	262,124	263,884	1,760
Total Other Charges	44,305,492.70	39,715,439	36,683,870	-3,031,569
General Acquisitions	204,013.06	207,478	146,991	-60,487
Library Acquisitions	5,527.75	0	0	0
Major Repairs	1,275.00	0	0	0
Total Acquisitions and Major Repair	210,815.81	207,478	146,991	-60,487
Total	141,192,206.77	143,575,796	152,473,777	8,897,981

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budg. 2021-22
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	\$0	0	0	0	\$0	0

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budg. 2021-22
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	0	\$0	\$0				
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)	9	\$5,106	\$45,951	9	0	\$5,556	\$50,000
Louisiana National Guard (29:36.1)	378	\$1,551	\$586,453	377	0	\$2,548	\$960,692
Hardship Waivers (17:3351)							
Other Tuition & Fee Exemptions							
(Use continuation sheet if necessary.)							
Faculty/Staff	19	\$4,604	\$87,468	19	0	\$5,150	\$97,856
Faculty Dependents	250	\$14,157	\$3,539,267	202	49	\$14,494	\$3,638,017
Non-Resident Tuition and Fee Exemptions							
(Use continuation sheet if necessary.)							
Academic							
Graduate Assistantships/Fellowships							
Total Fee Exemptions	656	\$6,493	\$4,259,138	607	49	\$7,236	\$4,746,565
Total Scholarships and Fee Exemptions	656	\$6,493	\$4,259,138	607	49	\$7,236	\$4,746,565

**Board of Regents
Form BOR-5**

Institution:

LSU Health Sciences Center - New Orleans

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions (Continuation)	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budg. 2021-22
				In-State	Out of State		
Other Tuition & Fee Exemptions							
Others:	29	\$9,019	\$261,543	28	1	\$11,973	\$347,220
	64	\$11,476	\$734,441	42	22	\$10,580	\$677,092
Board of Supervisors	0	\$0	\$0	0	0	\$0	\$0
Graduate Studies	10	\$12,117	\$121,172	10	0	\$12,200	\$122,000
Legacy Non-Resident (Sons/Daughters of L Children/Spouses of Deceased Veterans	0	\$0	\$0	0	0	\$0	\$0
Dental Advanced Education	42	\$7,857	\$330,000	42	0	\$7,857	\$330,000
Disadvantaged Medical (Cultural Diversity)	28	\$12,558	\$351,638	19	9	\$12,500	\$350,000
Public Health Fee Exemptions	0	\$0	\$0	0	0	\$0	\$0
Public Health Fee Stipends	22	\$5,429	\$119,443	13	9	\$5,909	\$130,000
Nursing Students	0	\$0	\$0	0	0	\$0	\$10,705
Non Resident Military	0	\$0	\$0	0	0	\$0	\$0
Common Market	17	\$44,780	\$761,262	9	8	\$52,941	\$900,000
MD/PHD Program Fee Exemptions	0	\$6,131	\$104,232	0	0	\$0	\$0
MD/PHD Program Stipends	33	\$21,398	\$706,119	33	0	\$21,212	\$700,000
Rural Track Program	5	\$9,883	\$49,416	5	0	\$14,200	\$71,000
	250	\$14,157	\$3,539,267	201	49	\$14,552	\$3,638,017

Medical Students

Other (Total)

Board of Regents

Form BOR-6

Institution:

LSU Health Sciences Center - New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$9,762	\$3,500	\$3,500
Medical & Dental	\$10,143	\$2,000	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$1,814,610	\$1,657,094	\$1,904,280
Total Professional Services	\$1,834,514	\$1,662,594	\$1,909,780

Anatomical Services	\$416	\$0	\$0
Tumor Registry & Cancer Screening Services	\$730,318	\$730,130	\$730,129
Cancer Prevention and Control Services	\$0	\$0	\$33,888
AHEC Services	\$722,118	\$710,000	\$710,000
Guest Lecturers and Instructors	\$361,758	\$216,964	\$430,263
Total Other Professional Services	\$1,814,610	\$1,657,094	\$1,904,280

Board of Regents

Form BOR-7

Institution:

LSU Health Sciences Center - New Orleans

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/20		
Revenues in FY 2020-21		
Total Revenues Available for FY 2020-21		0
Less Funds Expended in FY 2020-21		
Projected Revenue Available for FY 2021-22		
Less Previous Commitments		
Estimated Amount Available for FY 2021-22 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 6/30/20		
Revenues in FY 2020-21		
Total Revenues Available for FY 2020-21		0
Less Funds Expended in FY 2020-21		
Projected Revenue Available for FY 2021-22		
Less Previous Commitments		
Estimated Amount Available for FY 2021-22 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/20		\$1,197,536
Revenues in FY 2020-21		\$419,975
Total Revenues Available for FY 2020-21		\$1,617,511
Less Funds Expended in FY 2020-21		\$458,852
Projected Revenue Available for FY 2021-22		\$419,975
Less Previous Commitments		\$0
Estimated Amount Available for FY 2021-22 Projects & Operations		\$1,578,634
Name & Brief Description of Anticipated Projects		Estimated Cost
USMLE World Step 1 Qbank questions for L2s (SOM)		\$53,800
USMLE World Step 2 Qbank questions for L3s (SOM)		\$50,847
Questionmark Software (SOM)		\$7,874
Survey Monkey (2 memberships) (SOM)		\$636
Student Loaner Laptops (SOM)		\$5,770
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/20		
Revenues in FY 2020-21		
Total Revenues Available for FY 2020-21		0
Less Funds Expended in FY 2020-21		
Projected Revenue Available for FY 2021-22		
Less Previous Commitments		
Estimated Amount Available for FY 2021-22 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 6/30/20		
Revenues in FY 2020-21		\$806,279
Total Revenues Available for FY 2020-21		\$312,559
Less Funds Expended in FY 2020-21		\$1,118,837
Projected Revenue Available for FY 2021-22		\$1,118,837
Less Previous Commitments		\$312,559
Estimated Amount Available for FY 2021-22 Projects & Operations		\$0
Name & Brief Description of Anticipated Projects		Estimated Cost
CALs - Renovation of ILH - revenue collected to plant fund each year.		\$0
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

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

Institution:

LSU Health Sciences Center - N

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)	\$118,927
On-going software expenses (SOPH)	\$3,000
5 Axis Wet and Dry Mill (SOD)	\$14,000
Freedem UHD Scanners (SOD)	\$44,985
Omni Cam Intraoral Scanner (SOD)	\$15,000
Subscription to BioRender Software (GS)	\$10,064
Maintenance of Poster Printer (GS)	\$6,142
Workstation Equipment for Presentation/Interview Space (GS)	\$976
E-value Software & Web Application (Est. 915 Students @ \$70.0/Student) (SON)	\$66,400
Non-Warranty repairs for METIVISION (SON)	\$7,500
Replacement of Computer Workstations: NSTC Exam Room, Student Areas & Classroom (15 @ \$2,500) (SON)	\$37,500
Zoom Videoconference Software [Replaced Adobe Connect] (SON)	\$1,500
Contingent Repairs on Simulators (CAE and non-CAE) & Hospital Lab Equipment (SON)	\$40,000
Non-warranty- Vendor Site Visit Repair Costs (SON)	\$10,000
Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes (SON)	\$10,000
Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) (SON)	\$15,000
Warranties for CAE Simulators (NSTC) (SON)	\$50,000
Maintenance on Hospital & Anesthesia Equipment (NSTC) (SON)	\$30,000
Cost-sharing of Student RX Dispensing Equipment & S/W (SON)	\$25,000
AccoustiComm_Yearly Calibrations of 9 Audiometers (SON)	\$2,500
Network Wiring, Misc. & add'l Computer Equipment (SON)	\$8,162
Expenditure plan to be determined after SOAHP SGA committee is convened in Fall 2021 Semester (SOAHP)	

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSU Health Sciences Center - New Orleans

	Cafeterias 2020-21	Cafeterias 2021-22	Post Office 2020-21	Post Office 2021-22	Married Student Housing 2020-21	Married Student Housing 2021-22	Bookstore 2020-21	Bookstore 2021-22
Revenues	\$653,308	\$1,045,653					\$4,946,043	\$5,854,121
Expenditures								
Salaries	\$324,023	\$487,502					\$649,027	\$777,924
Other Compensation	\$765	\$6,154					\$11,312	\$14,767
Related Benefits	\$143,490	\$214,689					\$299,135	\$355,447
Total Personal Services	468,278	708,345	0	0	0	0	959,474	1,148,138
Travel	\$0	\$0					\$238	\$0
Operating Services	\$97,097	\$114,893					\$206,064	\$169,928
Supplies	\$60,214	\$81,765					\$35,379	\$58,257
Merchandise for Resale	\$691,703	\$1,011,296					\$4,675,342	\$4,326,690
Professional Services	\$41	\$0					\$46	\$0
Other Charges	\$54	\$10,380					\$6,894	\$3,404
Capital Outlay	\$0	\$16,962					\$0	\$16,492
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$3,237	\$3,495					\$7,775	\$9,629
Total Expenditures	1,320,623	1,947,136	0	0	0	0	5,891,212	5,732,538
Revenues in Excess of Expenditures	-667,315	-901,483	0	0	0	0	-945,169	121,583

Board of Regents

Form BOR-8

Institution: LSU Health Sciences Center - New Orleans

Auxiliary Enterprise Operations

	Student Center 2020-21	Student Center 2021-22	Total Dormitories 2020-21	Total Dormitories 2021-22	Parking 2020-21	Parking 2021-22	HSC Stores 2020-21	HSC Stores 2021-22
Revenues			\$1,392,992	\$2,079,283	\$1,070,481	\$1,787,381	\$2,362,220	\$3,073,932
Expenditures								
Salaries			\$126,873	\$258,669	\$166,548	\$216,629	\$274,601	\$292,023
Other Compensation			\$24,322	\$41,076	\$3,463	\$9,130	\$0	\$0
Related Benefits			\$59,662	\$121,147	\$76,701	\$97,332	\$125,812	\$131,449
Total Personal Services	\$0	\$0	\$210,857	\$420,892	\$246,713	\$323,091	\$400,413	\$423,472
Travel			\$0	\$0	\$0	\$0	\$0	\$0
Operating Services			\$934,269	\$831,469	\$158,287	\$312,052	\$140,734	\$130,648
Supplies			\$79,787	\$90,281	\$146,322	\$221,193	-\$550,978	\$151,361
Merchandise for Resale			\$0	\$2,438	\$0	\$0	\$1,801,545	\$2,568,542
Professional Services			\$46	\$0	\$0	\$0	\$0	\$0
Other Charges			\$6,409	\$4,410	\$13,721	\$43,609	\$0	\$0
Capital Outlay			\$0	\$0	\$0	\$0	\$0	\$0
Debt Service			\$576,460	\$580,283	\$163,238	\$164,318	\$0	\$0
Interagency Transfers			\$79,183	\$100,240	\$110,832	\$137,273	\$0	\$0
Total Expenditures	\$0	\$0	\$1,887,011	\$2,030,013	\$839,113	\$1,201,536	\$1,791,715	\$3,274,023
Revenues in Excess of Expenditures	\$0	\$0	-\$494,019	\$49,270	\$231,368	\$585,845	\$570,505	-\$200,091

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

Institution: LSU Health Sciences Center - New Orleans

	Administration* 2020-21	Other 2021-22	Other 2020-21	Other 2021-22	Other 2020-21	Other 2021-22	Grand Total 2020-21	Grand Total 2021-22
Revenues	601,236						11,026,281	13,840,370
Expenditures								
Salaries							\$1,541,072	\$2,032,747
Other Compensation							\$39,863	\$71,127
Related Benefits							\$704,800	\$920,064
Total Personal Services	0	0	0	0	0	0	2,285,735	3,023,938
Travel							\$238	0
Operating Services							\$1,536,453	\$1,558,990
Supplies							-\$229,277	\$602,857
Merchandise for Resale							\$7,168,590	\$7,908,966
Professional Services							\$133	\$0
Other Charges							\$27,078	\$61,803
Capital Outlay							\$0	\$33,454
Debt Service							\$739,698	\$744,601
Interagency Transfers							\$201,027	\$250,637
Total Expenditures	0	0	0	0	0	0	11,729,674	14,185,246
Revenues in Excess of Expenditures	601,236	0	0	0	0	0	-703,394	-344,876

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

*Administration revenue and expenses are allocated to the various auxiliary departments, however, In FY 2021, revenue is being retained in the administration account to clear out a prior year fund balance deficit.

Board of Regents

Institution: LSU Health Sciences Center - 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						
President	0	0.0	\$0	\$0	\$0	\$0
Senior Level Administrator	11	11.0	\$1,661,165	\$596,853	\$1,921,716	\$480,835
Professor	189	189.0	\$8,720,456	\$3,133,243	\$22,119,646	\$5,534,580
Associate Professor	255	255.0	\$8,469,689	\$3,043,143	\$18,323,306	\$4,584,694
Assistant Professor	324	324.0	\$6,914,748	\$2,484,455	\$21,909,616	\$5,482,028
Instructor	75	75.0	\$4,278,772	\$1,537,354	\$1,482,666	\$370,979
Librarian (w/o Faculty Rank)	0	0.0	\$0	\$0	\$0	\$0
Teaching Associate	0	0.0	\$0	\$0	\$0	\$0
Research Associate	127	127.0	\$827,778	\$297,419	\$6,284,650	\$1,572,489
Library Associate	10	10.0	\$316,102	\$113,575	\$74,450	\$18,628
Lecturer	0	0.0	\$0	\$0	\$0	\$0
Graduate Assistants	0	0.0	\$0	\$0	\$0	\$0
Adjunct Faculty	0	0.0	\$0	\$0	\$0	\$0
Other Unclassified	540	540.0	\$18,312,529	\$6,579,655	\$20,195,004	\$5,053,013
Classified Employees	362	362.0	\$9,065,227	\$3,257,118	\$3,499,780	\$875,683
Technical College Instructor	0	0.0	\$0	\$0	\$0	\$0
Technical College Administrator	0	0.0	\$0	\$0	\$0	\$0
Technical College Other Professional	0	0.0	\$0	\$0	\$0	\$0
Subtotal Full-Time Positions	1,893	1893.0	\$58,566,466	\$21,042,815	\$95,810,834	\$23,972,929
Full-Time Funded Vacant Positions	283	283.0	\$1,949,367	\$700,404	\$9,936,869	\$2,486,314
Pay Plan Reserves Total			\$250,223	\$80,747	\$185,066	\$46,306
Total Full Time Funded Positions	2,176	2176.0	\$60,766,056	\$21,823,966	\$105,932,769	\$26,505,549
PART - TIME						
Professor	28	14.0	\$356,065	\$127,933	\$1,755,740	\$439,306
Associate Professor	45	19.1	\$400,177	\$143,783	\$1,389,023	\$347,549
Assistant Professor	105	50.0	\$666,133	\$239,340	\$3,577,693	\$895,178
Instructor	43	12.5	\$627,041	\$225,295	\$352,561	\$88,215
Librarian (w/o Faculty Rank)	0	0.0	\$0	\$0	\$0	\$0
Teaching Associate	0	0.0	\$0	\$0	\$0	\$0
Research Associate	9	6.1	\$19,349	\$6,952	\$299,712	\$74,991
Library Associate	0	0.0	\$0	\$0	\$0	\$0
Lecturer	0	0.0	\$0	\$0	\$0	\$0
Graduate Assistants	33	16.4	\$776,500	\$5,436	\$230,833	\$17,774
Adjunct Faculty	0	0.0	\$357,275	\$128,368	\$0	\$0
Other Unclassified	12	7.9	\$0	\$0	\$599,010	\$149,879
Classified Employees	0	0.0	\$0	\$0	\$0	\$0
Technical College Instructor	0	0.0	\$0	\$0	\$0	\$0
Technical College Administrator	0	0.0	\$0	\$0	\$0	\$0
Technical College Other Professional	0	0.0	\$0	\$0	\$0	\$0
Subtotal Part-time Filled Positions	275	126.0	\$3,202,540	\$877,107	\$8,204,572	\$2,012,892
Part - Time Funded Vacant Positions	42	24.3	\$84,452	\$30,343	\$941,530	\$235,581
Pay Plan Reserves Total			\$0	\$0	\$0	\$0
Total Part-Time Funded Positions	317	150.3	\$3,286,992	\$907,450	\$9,146,102	\$2,248,473
Grand Total Funded Positions	2,493	2326.3	\$64,053,048	\$22,731,416	\$115,078,871	\$28,754,022

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 2020-2021 PRIOR YEAR ACTUAL REVENUE	FY 2021-2022 EXISTING OPERATING BUDGET REVENUE	FY 2022--2023 OPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$51,137,861	\$53,349,401			1-1
Non-Resident Fees		\$5,296,195	\$4,846,215			1-2
Academic Excellence Fees		\$787,209	\$751,572			1-3
Operational Fee		\$769,321	\$782,430			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:						
Safety & Security Fee		\$649,061	\$622,910			2-2
Student Excellence Fee		\$4,573,159	\$4,942,415			2-3
All Other Student Fees:						
Application Fee	R.S. 17:3351(A)(5)	\$232,804	\$196,850			3-1
Diploma Fee	R.S. 17:3351(A)(5)	\$56,875	\$56,200			3-2
Special Registration Fee	R.S. 17:3351(A)(5)	\$4,600	\$5,000			3-3
Transcript Fee	R.S. 17:3351(A)(5)	\$38,040	\$30,000			4-1
Registration Fee	R.S. 17:3351(A)(5)	\$10,776	\$0			4-2
List						
List						
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
List						
TOTALS		\$63,555,901	\$65,582,993	\$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 2020-21			FY 2021-22			FY 2022-23		
	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	\$25,544,957	\$2,645,614	\$393,236	\$28,293,311	\$2,570,141	\$398,589			
Other Compensation	\$687,322	\$71,184	\$10,581	\$602,624	\$54,742	\$8,490			
Related Benefits	\$10,681,781	\$1,106,280	\$164,434	\$13,508,551	\$1,227,105	\$190,305			
TOTAL SALARIES	\$36,914,059	\$3,823,078	\$568,250	\$42,404,486	\$3,851,988	\$597,384	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$18,187	\$1,884	\$280	\$171,122	\$15,545	\$2,411			
Operating Services	\$1,456,429	\$150,838	\$22,420	\$3,448,342	\$313,244	\$48,579			
Supplies	\$1,394,069	\$144,380	\$21,460	\$1,111,758	\$100,991	\$15,662			
TOTAL OPERATING EXPENSES	\$2,868,685	\$297,101	\$44,160	\$4,731,222	\$429,780	\$66,652	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$999,240	\$103,488	\$15,382	\$949,547	\$86,256	\$13,377	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$10,210,675	\$1,057,489	\$157,182	\$5,181,622	\$470,694	\$72,997			
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$10,210,675	\$1,057,489	\$157,182	\$5,181,622	\$470,694	\$72,997	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$144,368	\$14,952	\$2,222	\$82,524	\$7,497	\$1,162			
Major Repairs	\$835	\$86	\$13	\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$145,203	\$15,038	\$2,235	\$82,524	\$7,497	\$1,162	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$51,137,861	\$5,296,195	\$787,209	\$53,349,401	\$4,846,215	\$751,572	\$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 2020-21 PRIOR YEAR ACTUAL			FY 2021-22 EXISTING OPERATING BUDGET			FY 2022-23 OPERATING BUDGET REQUEST		
	COLUMN 1 Operational Fee	COLUMN 2 Safety & Security Fee	COLUMN 3 Excellence Fee	COLUMN 1 Operational Fee	COLUMN 2 Safety & Security Fee	COLUMN 3 Excellence Fee	COLUMN 1 Operational Fee	COLUMN 2 Safety & Security Fee	COLUMN 3 Excellence Fee
	EXPENDITURES & REQUEST:								
SALARIES:									
Regular	\$384,300	\$324,226	\$2,284,435	\$414,954	\$330,354	\$2,621,159			
Other Compensation	\$10,340	\$8,724	\$61,466	\$8,838	\$7,037	\$55,829			
Related Benefits	\$160,697	\$135,577	\$955,251	\$198,118	\$157,726	\$1,251,464			
TOTAL SALARIES	\$555,338	\$468,527	\$3,301,152	\$621,910	\$495,117	\$3,928,452	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$274	\$231	\$1,626	\$2,510	\$1,998	\$15,853			
Operating Services	\$21,911	\$18,486	\$130,246	\$50,574	\$40,263	\$319,463			
Supplies	\$20,972	\$17,694	\$124,669	\$16,305	\$12,981	\$102,996			
TOTAL OPERATING EXPENSES	\$43,157	\$36,410	\$256,541	\$69,389	\$55,242	\$438,312	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$15,033	\$12,683	\$89,360	\$13,926	\$11,087	\$87,968	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$153,610	\$129,598	\$913,121	\$75,994	\$60,501	\$480,038			
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$153,610	\$129,598	\$913,121	\$75,994	\$60,501	\$480,038	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,172	\$1,832	\$12,911	\$1,211	\$963	\$7,645			
Major Repairs	\$13	\$11	\$75						
TOTAL ACQ. & MAJOR REPAIRS	\$2,184	\$1,843	\$12,986	\$1,211	\$963	\$7,645	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$769,321	\$649,061	\$4,573,159	\$782,430	\$622,910	\$4,942,415	\$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 2020-21 PRIOR YEAR ACTUAL			FY 2021-22 EXISTING OPERATING BUDGET			FY 2022-23 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Application Fee	Diploma Fee	Special Registration Fee	Application Fee	Diploma Fee	Special Registration Fee	Application Fee	Diploma Fee	Special Registration Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$116,293	\$28,411	\$2,298	\$104,397	\$29,805	\$2,652			
Other Compensation	\$3,129	\$764	\$62	\$2,224	\$635	\$56			
Related Benefits	\$48,629	\$11,880	\$961	\$49,844	\$14,230	\$1,266			
TOTAL SALARIES	\$168,050	\$41,055	\$3,321	\$156,465	\$44,670	\$3,974	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$83	\$20	\$2	\$631	\$180	\$16			
Operating Services	\$6,630	\$1,620	\$131	\$12,724	\$3,633	\$323			
Supplies	\$6,346	\$1,550	\$125	\$4,102	\$1,171	\$104			
TOTAL OPERATING EXPENSES	\$13,060	\$3,191	\$258	\$17,457	\$4,984	\$443	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$4,549	\$111	\$90	\$3,504	\$1,000	\$89	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$46,484	\$11,356	\$918	\$19,119	\$5,458	\$486			
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$11,356	\$0						
TOTAL OTHER CHARGES	\$46,484	\$22,712	\$918	\$19,119	\$5,458	\$486	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$657	\$161	\$13	\$305	\$88	\$8			
Major Repairs	\$4	\$1	\$0	\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$661	\$161	\$13	\$305	\$88	\$8	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$232,804	\$67,231	\$4,600	\$196,850	\$56,200	\$5,000	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2020-21			FY 2021-22			FY 2022-23		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Transcript Fee	COLUMN 2 Registration Fee	COLUMN 3	COLUMN 1 Transcript Fee	COLUMN 2 Registration Fee	COLUMN 3	COLUMN 1 Transcript Fee	COLUMN 2 Registration Fee	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$19,002	\$5,383		\$15,910	\$0				
Other Compensation	\$511	\$145		\$339	\$0				
Related Benefits	\$7,946	\$2,251		\$7,596	\$0				
TOTAL SALARIES	\$27,460	\$7,779	\$0	\$23,845	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$14	\$4		\$96	\$0				
Operating Services	\$1,083	\$307		\$1,939	\$0				
Supplies	\$1,037	\$294		\$625	\$0				
TOTAL OPERATING EXPENSES	\$2,134	\$605	\$0	\$2,661	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$743	\$211	\$0	\$534	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$7,596	\$2,152		\$2,914	\$0				
Debt Service	\$0	\$0		\$0					
Interagency Transfers	\$0	\$0		\$0					
TOTAL OTHER CHARGES	\$7,596	\$2,152	\$0	\$2,914	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$107	\$30		\$46	\$0				
Major Repairs	\$1	\$0		\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$108	\$31	\$0	\$46	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$38,040	\$10,776	\$0	\$30,000	\$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 2021-22 OPERATING BUDGET REQUEST REVENUE	FY 2021-22 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2021-22 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$53,349,401	100%	0%
Non-Resident Fees	\$4,846,215	100%	0%
Academic Excellence Fees	\$751,572	100%	0%
Operational Fee	\$782,430	100%	0%
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Safety & Security Fee	\$622,910	100%	0%
Student Excellence Fee	\$4,942,415	100%	0%
All Other Student Fees:			
Application Fee	\$196,850	100%	0%
Diploma Fee	\$56,200	100%	0%
Special Registration Fee	\$5,000	100%	0%
Transcript Fee	\$30,000	100%	0%
Registration Fee	\$0	100%	0%
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			

* 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**



**Operating Budget
Fiscal Year 2021-2022**

Board of Regents
Form BOR-1

Institution: LSUHSC Shreveport

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2020-2021	Budgeted* 2020-2021	For informational purposes only:			
			Budgeted 2020-2021 W/ FY20 CARES Funds	Budgeted 2021-2022	Over/(Under) Budgeted 2020-21	% Change
Revenues By Source:						
State Funds:						
General Fund Direct	\$51,640,400	\$51,640,400	\$51,640,400	\$62,192,633	\$10,552,233	20.43%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$6,773,207	\$6,973,207	\$6,973,207	\$6,863,867	(\$109,340)	(1.57%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,293,225	\$2,293,225	\$2,293,225	\$2,311,850	\$18,625	0.81%
Tobacco Tax Health Care Fund	\$4,479,982	\$4,479,982	\$4,479,982	\$4,352,017	(\$127,965)	(2.86%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.00%
Funds Due From Management Board or Regents:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$58,613,607	\$58,613,607	\$58,613,607	\$69,056,500	\$10,442,893	17.82%
Revenue Over Expenditures :						
State Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$7,277,700	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$23,173,510	\$23,736,590	\$23,736,590	\$24,830,224	\$1,093,634	4.61%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$81,787,117	\$82,350,197	\$89,627,897	\$93,886,724	\$11,536,527	14.01%
Expenditures by Function:						
Instruction	\$10,351,170	\$9,426,096	\$16,703,796	\$20,444,903	\$11,018,807	116.90%
Research	\$18,211,565	\$19,254,500	\$19,254,500	\$20,209,777	\$955,277	4.96%
Public Service	\$489,618	\$616,168	\$616,168	\$215,010	(\$401,158)	(65.11%)
Academic Support**	\$8,512,801	\$9,111,421	\$9,111,421	\$9,660,778	\$549,357	6.03%
Student Services	\$2,415,360	\$2,287,451	\$2,287,451	\$2,655,000	\$367,549	16.07%
Institutional Services	\$28,428,285	\$27,638,274	\$27,638,274	\$27,150,303	(\$487,971)	(1.77%)
Scholarships/Fellowships	\$3,020,955	\$3,325,850	\$3,325,850	\$3,390,182	\$64,332	1.93%
Plant Operations/Maintenance	\$5,671,261	\$5,595,387	\$5,595,387	\$5,929,981	\$334,594	5.98%
Total E&G Expenditures	\$77,101,015	\$77,255,147	\$84,532,847	\$89,655,934	\$12,400,787	16.05%
Hospital	\$3,791,731	\$4,204,241	\$4,204,241	\$4,230,790	\$26,549	0.63%
Transfers out of agency	\$894,371	\$890,809	\$890,809	\$0	(\$890,809)	(100.00%)
Athletics	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$81,787,117	\$82,350,197	\$89,627,897	\$93,886,724	\$11,536,527	14.01%
Expenditures by Object:						
Salaries	\$25,544,693	\$26,011,136	\$30,995,862	\$27,499,029	\$1,487,893	5.72%
Other Compensation	\$1,603,291	\$862,696	\$862,696	\$2,341,640	\$1,478,944	171.43%
Related Benefits	\$18,953,569	\$18,414,647	\$20,707,621	\$24,729,458	\$6,314,811	34.29%
Total Personal Services	\$46,101,553	\$45,288,479	\$52,566,179	\$54,570,127	\$9,281,648	20.49%
Travel	\$25,143	\$170,322	\$170,322	\$212,364	\$42,042	24.68%
Operating Services	\$21,161,366	\$21,992,478	\$21,992,478	\$21,347,432	(\$645,046)	(2.93%)
Supplies	\$954,567	\$1,359,780	\$1,359,780	\$1,415,603	\$55,823	4.11%
Total Operating Expenses	\$22,141,076	\$23,522,580	\$23,522,580	\$22,975,399	(\$547,181)	(2.33%)
Professional Services	\$1,298,171	\$2,545,262	\$2,545,262	\$1,245,362	(\$1,299,900)	(51.07%)
Other Charges	\$3,411,095	\$3,600,984	\$3,600,984	\$3,690,229	\$89,245	2.48%
Debt Services	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$7,734,896	\$5,940,004	\$5,940,004	\$8,235,783	\$2,295,779	38.65%
Total Other Charges	\$12,444,162	\$12,086,250	\$12,086,250	\$13,171,374	\$1,085,124	8.98%
General Acquisitions	\$1,100,163	\$1,442,888	\$1,442,888	\$3,159,824	\$1,716,936	118.99%
Library Acquisitions	\$162	\$10,000	\$10,000	\$10,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$1,100,325	\$1,452,888	\$1,452,888	\$3,169,824	\$1,716,936	118.17%
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$81,787,117	\$82,350,197	\$89,627,897	\$93,886,724	\$11,536,527	14.01%

* This column should reflect the last approved BA-7 in FY 20-21

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

Board of Regents
Form BOR-2

Institution: LSUHSC Shreveport

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER /UNDER 2020-2021
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
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$21,090,353	\$21,545,551	\$22,551,185	\$1,005,634
Non-Resident Fees	\$1,700,329	\$1,816,604	\$1,865,604	\$49,000
Academic Excellence Fee	\$98,202	\$102,230	\$117,230	\$15,000
Operational Fee	\$284,626	\$272,205	\$296,205	\$24,000
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$23,173,510	\$23,736,590	\$24,830,224	\$1,093,634
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$23,173,510	\$23,736,590	\$24,830,224	\$1,093,634
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	\$23,173,510	\$23,736,590	\$24,830,224	\$1,093,634

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct Restoration Amount	\$51,640,400	100.00%	\$0	0.00%	\$51,640,400	15.21%	\$62,192,633	100.00%	\$0	0.00%	\$62,192,633	15.78%
General Fund Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$6,773,207	100.00%	\$0	0.00%	\$6,773,207	2.00%	\$6,663,867	100.00%	\$0	0.00%	\$6,663,867	1.69%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$2,293,225	100.00%	\$0	0.00%	\$2,293,225	0.68%	\$2,311,850	100.00%	\$0	0.00%	\$2,311,850	0.59%
Higher Education Initiative Fund	\$4,479,982	100.00%	\$0	0.00%	\$4,479,982	1.32%	\$4,352,017	100.00%	\$0	0.00%	\$4,352,017	1.10%
Support Education in Louisiana First (SEFLE)	\$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%
Parish 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	\$200,000	100.00%	\$0	0.00%	\$200,000	0.06%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.05%
Overseas Education 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:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Convention Center	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$58,613,607	100.00%	\$0	0.00%	\$58,613,607	17.27%	\$69,056,500	100.00%	\$0	0.00%	\$69,056,500	17.52%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$0	0.00%	\$7,277,700	100.00%	\$7,277,700	2.14%	\$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:	\$21,545,551	100.00%	\$0	0.00%	\$21,545,551	6.35%	\$22,551,185	100.00%	\$0	0.00%	\$22,551,185	5.72%
Non-Resident Fees:	\$1,816,604	100.00%	\$0	0.00%	\$1,816,604	0.54%	\$1,865,604	100.00%	\$0	0.00%	\$1,865,604	0.47%
Academic Excellence Fee:	\$102,230	100.00%	\$0	0.00%	\$102,230	0.03%	\$117,230	100.00%	\$0	0.00%	\$117,230	0.03%
Operational Fee:	\$272,205	100.00%	\$0	0.00%	\$272,205	0.08%	\$296,205	100.00%	\$0	0.00%	\$296,205	0.08%
Student Athletic Fees:	\$0	0.00%	\$54,553	100.00%	\$54,553	0.02%	\$0	0.00%	\$54,534	100.00%	\$54,534	0.01%
Total Student Fees:	\$23,736,590	99.77%	\$54,553	0.23%	\$23,791,143	7.01%	\$24,830,224	99.78%	\$54,534	0.22%	\$24,884,758	6.31%
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%	\$15,000,000	100.00%	\$15,000,000	4.42%	\$0	0.00%	\$43,569,371	100.00%	\$43,569,371	11.05%
State Grants and Contracts	\$0	0.00%	\$3,454,112	100.00%	\$3,454,112	1.02%	\$0	0.00%	\$3,257,817	100.00%	\$3,257,817	0.83%
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%	\$4,345,900	100.00%	\$4,345,900	1.28%	\$0	0.00%	\$3,295,500	100.00%	\$3,295,500	0.84%
Endowment Income	\$0	0.00%	\$2,317,674	100.00%	\$2,317,674	0.68%	\$0	0.00%	\$2,330,453	100.00%	\$2,330,453	0.59%
Gifts, Grants, and Contracts	\$0	0.00%	\$205,030,254	100.00%	\$205,030,254	60.40%	\$0	0.00%	\$229,142,585	100.00%	\$229,142,585	58.13%
Other Self-Generated Funds	\$0	0.00%	\$7,168,574	100.00%	\$7,168,574	2.11%	\$0	0.00%	\$7,512,287	100.00%	\$7,512,287	1.91%
Total Self-Generated Funds	\$23,736,590	9.09%	\$237,371,067	90.91%	\$261,107,657	76.92%	\$24,830,224	7.91%	\$289,162,547	92.09%	\$313,992,771	79.66%
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:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pell	\$0	0.00%	\$12,461,590	100.00%	\$12,461,590	3.67%	\$0	0.00%	\$11,137,504	100.00%	\$11,137,504	2.83%
Total Federal Funds	\$0	0.00%	\$12,461,590	100.00%	\$12,461,590	3.67%	\$0	0.00%	\$11,137,504	100.00%	\$11,137,504	2.83%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$82,350,197	24.26%	\$257,110,357	75.74%	\$339,460,554	100.00%	\$93,886,724	23.82%	\$300,300,051	76.18%	\$394,186,775	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct Restoration Amount	\$51,640,400	100.00%	\$0	0.00%	\$51,640,400	12.74%	\$62,192,633	100.00%	\$0	0.00%	\$62,192,633	15.78%
General Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$6,773,207	100.00%	\$0	0.00%	\$6,773,207	1.67%	\$6,663,867	100.00%	\$0	0.00%	\$6,663,867	1.69%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$2,293,225	100.00%	\$0	0.00%	\$2,293,225	0.57%	\$2,311,850	100.00%	\$0	0.00%	\$2,311,850	0.59%
Higher Education Initiative Fund	\$4,479,982	100.00%	\$0	0.00%	\$4,479,982	1.11%	\$4,352,017	100.00%	\$0	0.00%	\$4,352,017	1.10%
Support Education in Louisiana First (SEFI)	\$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	\$200,000	100.00%	\$0	0.00%	\$200,000	0.05%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.05%
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:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Convention Center	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	\$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 State Funds	\$58,613,607	100.00%	\$0	0.00%	\$58,613,607	14.46%	\$69,056,500	100.00%	\$0	0.00%	\$69,056,500	17.52%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$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:	\$21,090,353	100.00%	\$0	0.00%	\$21,090,353	5.20%	\$22,551,185	100.00%	\$0	0.00%	\$22,551,185	5.72%
Non-Resident Fees:	\$1,700,329	100.00%	\$0	0.00%	\$1,700,329	0.42%	\$1,865,604	100.00%	\$0	0.00%	\$1,865,604	0.47%
Academic Excellence Fee:	\$98,202	100.00%	\$0	0.00%	\$98,202	0.02%	\$117,230	100.00%	\$0	0.00%	\$117,230	0.03%
Operational Fee:	\$284,626	100.00%	\$0	0.00%	\$284,626	0.07%	\$296,205	100.00%	\$0	0.00%	\$296,205	0.08%
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%	\$269,791	100.00%	\$269,791	0.07%	\$54,534	100.00%	\$54,534	0.14%	\$54,534	0.14%
Total Student Fees:	\$23,173,510	98.85%	\$269,791	1.15%	\$23,443,301	5.78%	\$24,830,224	99.78%	\$54,534	0.22%	\$24,884,758	6.31%
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%	\$67,297,366	100.00%	\$67,297,366	16.60%	\$0	0.00%	\$43,569,371	100.00%	\$43,569,371	11.05%
State Grants and Contracts	\$0	0.00%	\$3,739,606	100.00%	\$3,739,606	0.92%	\$0	0.00%	\$3,257,817	100.00%	\$3,257,817	0.83%
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%	\$3,878,562	100.00%	\$3,878,562	0.98%	\$0	0.00%	\$3,295,500	100.00%	\$3,295,500	0.84%
Endowment Income	\$0	0.00%	\$2,390,303	100.00%	\$2,390,303	0.59%	\$0	0.00%	\$2,330,453	100.00%	\$2,330,453	0.59%
Gifts, Grants, and Contracts	\$0	0.00%	\$223,878,166	100.00%	\$223,878,166	55.24%	\$0	0.00%	\$229,142,585	100.00%	\$229,142,585	58.13%
Other Self-Generated Funds	\$0	0.00%	\$7,488,825	100.00%	\$7,488,825	1.85%	\$0	0.00%	\$7,512,287	100.00%	\$7,512,287	1.91%
Total Self-Generated Funds	\$23,173,510	6.98%	\$308,942,619	93.02%	\$332,116,129	81.94%	\$24,830,224	7.91%	\$289,162,547	92.09%	\$313,992,771	79.66%
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 Total	\$0	0.00%	\$14,588,572	100.00%	\$14,588,572	3.60%	\$0	0.00%	\$11,137,504	100.00%	\$11,137,504	2.83%
Total Federal Funds	\$0	0.00%	\$14,588,572	100.00%	\$14,588,572	3.60%	\$0	0.00%	\$11,137,504	100.00%	\$11,137,504	2.83%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$81,787,117	20.18%	\$323,531,191	79.82%	\$405,318,308	100.00%	\$93,886,724	23.82%	\$300,300,051	76.18%	\$394,186,775	100.00%

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

The 2020-2021 column show report "Actual" should be shown in the final submission.

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

Institution: LSUHSC Shreveport

Source:	ACTUAL 2020-2021		BUDGETED 2020-2021		BUDGETED 2021-2022	
	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	\$54,856	\$0	\$54,553	\$0	\$54,534
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$154,401	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Mandated Fees (List)</i>						
1. SAHP-Lab/ Supply Fee	\$0	\$45,840	\$0	\$0	\$0	\$0
2. Student Stick Fees	\$0	\$13,423				
3.						
Total All Other Mandated Fees	\$0	\$59,263	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1. Other Student Fees-Restricted	\$0	\$1,271	\$0	\$0	\$0	\$0
2.						
3.						
Total All Other Student Fees	\$0	\$1,271	\$0	\$0	\$0	\$0
Total Student Fees	\$0	\$269,791	\$0	\$54,553	\$0	\$54,534
Other Self-Generated Funds						
1. Misc. Rev. (Other Med. Sch. Misc)	\$0	\$0	\$0	\$0	\$0	\$0
2. Library Services	\$0	\$0	\$0	\$0	\$0	\$0
3. F & A Cost Recovery	\$0	\$3,766,300	\$0	\$3,921,282	\$0	\$3,789,762
4. Investment Income	\$0	\$3,722,525	\$0	\$3,247,292	\$0	\$3,722,525
5. Self Generated - Appropriated Budget	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Self-Generated Funds	\$0	\$7,488,825	\$0	\$7,168,574	\$0	\$7,512,287
Federal Funds:						
Grants:						
Other						
1. U. S. Dept of Agriculture	\$0	\$53,190	\$0	\$45,435	\$0	\$40,607
2. U.S. Dept of Defense	\$0	\$357,405	\$0	\$305,296	\$0	\$272,858
3. National Science Foundation	\$0	\$187,521	\$0	\$160,181	\$0	\$143,161
4. U.S. Dept of Veterans Affairs	\$0	\$2,639,160	\$0	\$2,254,376	\$0	\$2,014,841
5. U.S. Dept of Education	\$0	\$50,929	\$0	\$43,503	\$0	\$38,881
6. U.S. Dept of Health and Human Services	\$0	\$11,300,366	\$0	\$9,652,797	\$0	\$8,627,155
Total Other Federal Grants	\$0	\$14,588,572	\$0	\$12,461,590	\$0	\$11,137,504

**Board of Regents
Form BOR-4 W/O CARES ACT
Summary of Functional Costs**

Institution: LSUHSC Shreveport

Function: Instruction	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$3,895,513	\$4,913,192	\$11,278,236	\$6,365,044
Other Compensation	\$1,172,922	\$349,340	\$1,738,540	\$1,389,200
Related Benefits	\$2,223,555	\$1,704,555	\$4,712,832	\$3,008,277
Total Personal Services	\$7,291,990	\$6,967,087	\$17,729,608	\$10,762,521
Travel	\$8,130	\$98,222	\$81,724	(\$16,498)
Operating Services	\$1,859,955	\$919,954	\$1,285,873	\$365,919
Supplies	\$184,347	\$500,135	\$536,035	\$35,900
Total Operating Expenses	\$2,052,432	\$1,518,311	\$1,903,632	\$385,321
Professional Services	\$705,161	\$732,913	\$636,113	(\$96,800)
Other Charges	\$179,272	\$78,730	\$57,730	(\$21,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$884,433	\$811,643	\$693,843	(\$117,800)
General Acquisitions	\$122,316	\$129,055	\$117,820	(\$11,235)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$122,316	\$129,055	\$117,820	(\$11,235)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$10,351,170	\$9,426,096	\$20,444,903	\$11,018,807
Function: Research	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$5,879,380	\$5,717,638	\$5,516,000	(\$201,638)
Other Compensation	\$100,786	\$162,857	\$112,601	(\$50,256)
Related Benefits	\$2,146,579	\$2,138,555	\$2,084,857	(\$53,698)
Total Personal Services	\$8,126,744	\$8,019,050	\$7,713,458	(\$305,592)
Travel	\$9,724	\$500	\$17,000	\$16,500
Operating Services	\$9,428,979	\$10,600,096	\$10,022,358	(\$577,738)
Supplies	(\$84,612)	\$92,854	\$131,477	\$38,623
Total Operating Expenses	\$9,354,091	\$10,693,450	\$10,170,835	(\$522,615)
Professional Services	\$3,527	\$5,000	\$3,000	(\$2,000)
Other Charges	\$27,810	\$2,000	\$14,313	\$12,313
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$31,337	\$7,000	\$17,313	\$10,313
General Acquisitions	\$699,393	\$535,000	\$2,308,171	\$1,773,171
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$699,393	\$535,000	\$2,308,171	\$1,773,171
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,211,565	\$19,254,500	\$20,209,777	\$955,277
Function: Public Service	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$45,266	\$63,276	\$63,276	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$45,266	\$63,276	\$63,276	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$36,626	\$76,158	\$0	(\$76,158)
Supplies	\$300,742	\$325,000	\$0	(\$325,000)
Total Operating Expenses	\$337,368	\$401,158	\$0	(\$401,158)
Professional Services	\$106,984	\$151,734	\$151,734	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$106,984	\$151,734	\$151,734	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$489,618	\$616,168	\$215,010	(\$401,158)

**Board of Regents
Form BOR-4 W/O CARES ACT
Summary of Functional Costs**

Institution: LSUHSC Shreveport

Function: Academic Support Includes Libraries	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$4,161,286	\$4,349,577	\$4,426,188	\$76,611
Other Compensation	\$120,667	\$72,482	\$83,482	\$11,000
Related Benefits	\$1,756,636	\$1,833,750	\$1,949,379	\$115,629
Total Personal Services	\$6,038,588	\$6,255,809	\$6,459,049	\$203,240
Travel	(\$943)	\$26,600	\$27,500	\$900
Operating Services	\$2,308,721	\$2,672,025	\$2,763,742	\$91,717
Supplies	(\$247,647)	(\$118,639)	(\$92,139)	\$26,500
Total Operating Expenses	\$2,060,131	\$2,579,986	\$2,699,103	\$119,117
Professional Services	\$7,501	\$8,067	\$8,067	\$0
Other Charges	\$82,575	\$11,005	\$18,005	\$7,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$240,648	\$0	\$245,000	\$245,000
Total Other Charges	\$330,723	\$19,072	\$271,072	\$252,000
General Acquisitions	\$83,196	\$246,554	\$221,554	(\$25,000)
Library Acquisitions	\$162	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$83,358	\$256,554	\$231,554	(\$25,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,512,801	\$9,111,421	\$9,660,778	\$549,357
Function: Student Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$1,526,551	\$1,452,913	\$1,343,129	(\$109,784)
Other Compensation	\$0	\$124,544	\$234,544	\$110,000
Related Benefits	\$581,113	\$545,913	\$531,906	(\$14,007)
Total Personal Services	\$2,107,664	\$2,123,370	\$2,109,579	(\$13,791)
Travel	\$4,041	\$11,000	\$55,940	\$44,940
Operating Services	\$75,448	\$18,676	\$92,676	\$74,000
Supplies	\$85,495	\$29,446	\$224,446	\$195,000
Total Operating Expenses	\$164,984	\$59,122	\$373,062	\$313,940
Professional Services	\$93,761	\$32,256	\$42,556	\$10,300
Other Charges	\$38,123	\$44,424	\$121,524	\$77,100
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$131,883	\$76,680	\$164,080	\$87,400
General Acquisitions	\$10,828	\$28,279	\$8,279	(\$20,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$10,828	\$28,279	\$8,279	(\$20,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,415,360	\$2,287,451	\$2,655,000	\$367,549
Function: Institutional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$9,530,925	\$9,052,002	\$4,351,532	(\$4,700,470)
Other Compensation	\$208,917	\$153,473	\$172,473	\$19,000
Related Benefits	\$8,468,056	\$8,063,244	\$11,289,113	\$3,225,869
Total Personal Services	\$18,207,898	\$17,268,719	\$15,813,118	(\$1,455,601)
Travel	\$4,053	\$34,000	\$30,200	(\$3,800)
Operating Services	\$1,957,208	\$1,959,551	\$2,252,351	\$292,800
Supplies	\$332,802	\$365,484	\$320,284	(\$45,200)
Total Operating Expenses	\$2,294,063	\$2,359,035	\$2,602,835	\$243,800
Professional Services	\$381,238	\$1,602,292	\$390,892	(\$1,211,400)
Other Charges	\$58,439	\$137,275	\$86,775	(\$50,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,321,417	\$5,796,953	\$7,782,683	\$1,985,730
Total Other Charges	\$7,761,094	\$7,536,520	\$8,260,350	\$723,830
General Acquisitions	\$165,230	\$474,000	\$474,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$165,230	\$474,000	\$474,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$28,428,285	\$27,638,274	\$27,150,303	(\$487,971)

Board of Regents
Form BOR-4 W/O CARES ACT
Summary of Functional Costs

Institution: LSUHSC Shreveport

Function: Scholarships And Fellowships	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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	\$3,020,955	\$3,325,850	\$3,390,182	\$64,332
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,020,955	\$3,325,850	\$3,390,182	\$64,332
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,020,955	\$3,325,850	\$3,390,182	\$64,332
Function: Operation And Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$505,772	\$462,538	\$520,668	\$58,130
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$201,841	\$185,940	\$218,681	\$32,741
Total Personal Services	\$707,613	\$648,478	\$739,349	\$90,871
Travel	\$0	\$0	\$0	\$0
Operating Services	\$4,559,715	\$4,736,709	\$4,850,432	\$113,723
Supplies	\$384,372	\$165,500	\$295,500	\$130,000
Total Operating Expenses	\$4,944,087	\$4,902,209	\$5,145,932	\$243,723
Professional Services	\$0	\$13,000	\$13,000	\$0
Other Charges	\$360	\$1,700	\$1,700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$360	\$14,700	\$14,700	\$0
General Acquisitions	\$19,200	\$30,000	\$30,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$19,200	\$30,000	\$30,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,671,261	\$5,595,387	\$5,929,981	\$334,594
Total E&G Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$25,544,693	\$26,011,136	\$27,499,029	\$1,487,893
Other Compensation	\$1,603,291	\$862,696	\$2,341,640	\$1,478,944
Related Benefits	\$15,377,780	\$14,471,957	\$20,786,768	\$6,314,811
Total Personal Services	\$42,525,764	\$41,345,789	\$50,627,437	\$9,281,648
Travel	\$25,005	\$170,322	\$212,364	\$42,042
Operating Services	\$20,226,653	\$20,983,169	\$21,267,432	\$284,263
Supplies	\$955,499	\$1,359,780	\$1,415,603	\$55,823
Total Operating Expenses	\$21,207,157	\$22,513,271	\$22,895,399	\$382,128
Professional Services	\$1,298,171	\$2,545,262	\$1,245,362	(\$1,299,900)
Other Charges	\$3,407,533	\$3,600,984	\$3,690,229	\$89,245
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,562,066	\$5,796,953	\$8,027,683	\$2,230,730
Total Other Charges	\$12,267,769	\$11,943,199	\$12,963,274	\$1,020,075
General Acquisitions	\$1,100,163	\$1,442,888	\$3,159,824	\$1,716,936
Library Acquisitions	\$162	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,100,325	\$1,452,888	\$3,169,824	\$1,716,936
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$77,101,015	\$77,255,147	\$89,655,934	\$12,400,787

Board of Regents
Form BOR-4 W/O CARES ACT
 Summary of Functional Costs

Institution: LSUHSC Shreveport

Hospitals	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,575,789	\$3,942,690	\$3,942,690	\$0
Total Personal Services	\$3,575,789	\$3,942,690	\$3,942,690	\$0
Travel	\$138	\$0	\$0	\$0
Operating Services	\$43,905	\$118,500	\$80,000	(\$38,500)
Supplies	(\$931)	\$0	\$0	\$0
Total Operating Expenses	\$43,111	\$118,500	\$80,000	(\$38,500)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$172,830	\$143,051	\$208,100	\$65,049
Total Other Charges	\$172,830	\$143,051	\$208,100	\$65,049
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,791,731	\$4,204,241	\$4,230,790	\$26,549
Transfers	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$890,809	\$890,809	\$0	(\$890,809)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$890,809	\$890,809	\$0	(\$890,809)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$3,562	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,562	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$894,371	\$890,809	\$0	(\$890,809)
Athletics	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 W/O CARES ACT
 Summary of Functional Costs

Institution: LSUHSC Shreveport

Other	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$25,544,693	\$26,011,136	\$27,499,029	\$1,487,893
Other Compensation	\$1,603,291	\$862,696	\$2,341,640	\$1,478,944
Related Benefits	\$18,953,569	\$18,414,647	\$24,729,458	\$6,314,811
Total Personal Services	\$46,101,553	\$45,288,479	\$54,570,127	\$9,281,648
Travel	\$25,143	\$170,322	\$212,364	\$42,042
Operating Services	\$21,161,366	\$21,992,478	\$21,347,432	(\$645,046)
Supplies	\$954,567	\$1,359,780	\$1,415,603	\$55,823
Total Operating Expenses	\$22,141,076	\$23,522,580	\$22,975,399	(\$547,181)
Professional Services	\$1,298,171	\$2,545,262	\$1,245,362	(\$1,299,900)
Other Charges	\$3,411,095	\$3,600,984	\$3,690,229	\$89,245
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,734,896	\$5,940,004	\$8,235,783	\$2,295,779
Total Other Charges	\$12,444,162	\$12,086,250	\$13,171,374	\$1,085,124
General Acquisitions	\$1,100,163	\$1,442,888	\$3,159,824	\$1,716,936
Library Acquisitions	\$162	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,100,325	\$1,452,888	\$3,169,824	\$1,716,936
Unallotted	\$0	\$0	\$0	\$0
Total	\$81,787,117	\$82,350,197	\$93,886,724	\$11,536,527

Total must equal BOR-1.

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
College of Allied Health				
1050010	Allied Health-Dean			
	Function of Public Service			
Salaries Regular	45,268.00	56,016	56,016	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	45,268.00	56,016	56,016	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	45,268.00	56,016	56,016	0
Department of Allied Health-Dean				
Salaries Regular	45,268.00	56,016	56,016	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	45,268.00	56,016	56,016	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	45,268.00	56,016	56,016	0
1050100	A_H-Administration			
	Function of Academic Support			
Salaries Regular	1,262,386.69	1,150,281	1,459,966	309,685
Other Compensation	0.00	0	0	0
Related Benefits	505,974.39	462,413	613,186	150,773
Total Personnel Services	1,768,361.08	1,612,694	2,073,152	460,458

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Travel	-275.00	1,000	1,000	0
Operating Services	189,840.28	734,581	734,581	0
Supplies	104,612.06	88,200	88,200	0
Total Operating Expenditures	294,177.34	823,781	823,781	0
Professional Services	6,200.50	4,000	4,000	0
Other Charges	16,647.40	4,000	4,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	22,847.90	8,000	8,000	0
General Acquisitions	29,079.70	174,154	174,154	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	29,079.70	174,154	174,154	0
Function of Academic Support Total	2,114,466.02	2,618,629	3,079,087	460,458
Department of A_H-Administration				
Salaries Regular	1,262,386.69	1,150,281	1,459,966	309,685
Other Compensation	0.00	0	0	0
Related Benefits	505,974.39	462,413	613,186	150,773
Total Personnel Services	1,768,361.08	1,612,694	2,073,152	460,458
Travel	-275.00	1,000	1,000	0
Operating Services	189,840.28	734,581	734,581	0
Supplies	104,612.06	88,200	88,200	0
Total Operating Expenditures	294,177.34	823,781	823,781	0
Professional Services	6,200.50	4,000	4,000	0
Other Charges	16,647.40	4,000	4,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	22,847.90	8,000	8,000	0
General Acquisitions	29,079.70	174,154	174,154	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	29,079.70	174,154	174,154	0
Department of A_H-Administration Total	2,114,466.02	2,618,629	3,079,087	460,458
1050145	A_H-Student Affairs			
Function of Student Services				
Salaries Regular	77,554.89	127,044	62,279	-64,765
Other Compensation	0.00	0	0	0
Related Benefits	31,177.11	51,072	26,157	-24,915
Total Personnel Services	108,732.00	178,116	88,436	-89,680
Travel	0.00	0	0	0
Operating Services	506.00	5,804	5,804	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	506.00	8,004	8,004	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	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 Student Services Total	109,238.00	186,120	96,440	-89,680
Department of A_H-Student Affairs				
Salaries Regular	77,554.89	127,044	62,279	-64,765
Other Compensation	0.00	0	0	0
Related Benefits	31,177.11	51,072	26,157	-24,915
Total Personnel Services	108,732.00	178,116	88,436	-89,680
Travel	0.00	0	0	0
Operating Services	506.00	5,804	5,804	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	506.00	8,004	8,004	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	109,238.00	186,120	96,440	-89,680
1051000	Cardiopulmonary Science			
Function of Instruction				
Salaries Regular	359,588.32	383,624	394,370	10,746
Other Compensation	0.00	0	0	0
Related Benefits	144,554.53	153,217	165,635	12,418
Total Personnel Services	504,142.85	536,841	560,005	23,164
Travel	481.00	0	0	0
Operating Services	16,431.61	11,444	11,444	0
Supplies	9,028.17	6,600	6,600	0
Total Operating Expenditures	25,940.78	18,044	18,044	0
Professional Services	300.00	1,000	0	-1,000
Other Charges	2,417.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,717.00	1,500	500	-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 Instruction Total	532,800.63	556,385	578,549	22,164

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Department of Cardiopulmonary Science				
Salaries Regular	359,588.32	383,624	394,370	10,746
Other Compensation	0.00	0	0	0
Related Benefits	144,554.53	153,217	165,635	12,418
Total Personnel Services	504,142.85	536,841	560,005	23,164
Travel	481.00	0	0	0
Operating Services	16,431.61	11,444	11,444	0
Supplies	9,028.17	6,600	6,600	0
Total Operating Expenditures	25,940.78	18,044	18,044	0
Professional Services	300.00	1,000	0	-1,000
Other Charges	2,417.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,717.00	1,500	500	-1,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	532,800.63	556,385	578,549	22,164
1051600 Communication Disorders				
Function of Instruction				
Salaries Regular	527,245.01	419,677	572,886	153,209
Other Compensation	0.00	0	0	0
Related Benefits	211,667.19	168,710	240,612	71,902
Total Personnel Services	738,912.20	588,387	813,498	225,111
Travel	0.00	0	0	0
Operating Services	29,858.76	20,454	20,454	0
Supplies	17,823.36	12,859	12,859	0
Total Operating Expenditures	47,682.12	33,313	33,313	0
Professional Services	0.00	0	0	0
Other Charges	92.25	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	92.25	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	786,686.57	622,200	847,311	225,111
Department of Communication Disorders				
Salaries Regular	527,245.01	419,677	572,886	153,209
Other Compensation	0.00	0	0	0
Related Benefits	211,667.19	168,710	240,612	71,902
Total Personnel Services	738,912.20	588,387	813,498	225,111
Travel	0.00	0	0	0
Operating Services	29,858.76	20,454	20,454	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Supplies	17,823.36	12,859	12,859	0
Total Operating Expenditures	47,682.12	33,313	33,313	0
Professional Services	0.00	0	0	0
Other Charges	92.25	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	92.25	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 Communication Disorders Total	786,686.57	622,200	847,311	225,111
1052500	Medical Technology			
	Function of Instruction			
Salaries Regular	335,904.25	290,381	356,039	65,658
Other Compensation	76.13	0	0	0
Related Benefits	135,031.93	116,733	149,536	32,803
Total Personnel Services	471,012.31	407,114	505,575	98,461
Travel	0.00	500	500	0
Operating Services	8,608.61	17,611	17,611	0
Supplies	8,908.90	30,600	30,600	0
Total Operating Expenditures	17,517.51	48,711	48,711	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	488,529.82	456,325	554,786	98,461
	Department of Medical Technology			
Salaries Regular	335,904.25	290,381	356,039	65,658
Other Compensation	76.13	0	0	0
Related Benefits	135,031.93	116,733	149,536	32,803
Total Personnel Services	471,012.31	407,114	505,575	98,461
Travel	0.00	500	500	0
Operating Services	8,608.61	17,611	17,611	0
Supplies	8,908.90	30,600	30,600	0
Total Operating Expenditures	17,517.51	48,711	48,711	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Technology Total	488,529.82	456,325	554,786	98,461
1053000	Occupational Therapy			
	Function of Instruction			
Salaries Regular	585,222.48	568,727	597,392	28,665
Other Compensation	0.00	0	0	0
Related Benefits	235,241.65	228,628	250,905	22,277
Total Personnel Services	820,464.13	797,355	848,297	50,942
Travel	365.70	2,000	2,000	0
Operating Services	7,050.01	13,822	13,822	0
Supplies	11,064.70	17,600	17,600	0
Total Operating Expenditures	18,480.41	33,422	33,422	0
Professional Services	2,061.00	500	500	0
Other Charges	4,490.00	900	900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,551.00	1,400	1,400	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 Instruction Total	845,495.54	832,177	883,119	50,942
	Department of Occupational Therapy			
Salaries Regular	585,222.48	568,727	597,392	28,665
Other Compensation	0.00	0	0	0
Related Benefits	235,241.65	228,628	250,905	22,277
Total Personnel Services	820,464.13	797,355	848,297	50,942
Travel	365.70	2,000	2,000	0
Operating Services	7,050.01	13,822	13,822	0
Supplies	11,064.70	17,600	17,600	0
Total Operating Expenditures	18,480.41	33,422	33,422	0
Professional Services	2,061.00	500	500	0
Other Charges	4,490.00	900	900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,551.00	1,400	1,400	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Occupational Therapy Total	845,495.54	832,177	883,119	50,942
1053500	Physical Therapy			
	Function of Instruction			

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Salaries Regular	1,072,942.36	898,324	1,153,257	254,933
Other Compensation	170,652.74	265,000	265,000	0
Related Benefits	431,295.74	361,126	484,368	123,242
Total Personnel Services	1,674,890.84	1,524,450	1,902,625	378,175
Travel	3,182.00	5,000	5,000	0
Operating Services	25,592.86	41,508	41,508	0
Supplies	7,279.96	96,845	96,845	0
Total Operating Expenditures	36,054.82	143,353	143,353	0
Professional Services	0.00	15,488	15,488	0
Other Charges	4,876.12	480	480	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,876.12	15,968	15,968	0
General Acquisitions	0.00	6,000	6,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	6,000	0
Function of Instruction Total	1,715,821.78	1,689,771	2,067,946	378,175

Department of Physical Therapy

Salaries Regular	1,072,942.36	898,324	1,153,257	254,933
Other Compensation	170,652.74	265,000	265,000	0
Related Benefits	431,295.74	361,126	484,368	123,242
Total Personnel Services	1,674,890.84	1,524,450	1,902,625	378,175
Travel	3,182.00	5,000	5,000	0
Operating Services	25,592.86	41,508	41,508	0
Supplies	7,279.96	96,845	96,845	0
Total Operating Expenditures	36,054.82	143,353	143,353	0
Professional Services	0.00	15,488	15,488	0
Other Charges	4,876.12	480	480	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,876.12	15,968	15,968	0
General Acquisitions	0.00	6,000	6,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	6,000	0
Department of Physical Therapy Total	1,715,821.78	1,689,771	2,067,946	378,175

1054000 Physicians Assistant Program

Function of Instruction

Salaries Regular	721,494.74	678,706	682,770	4,064
Other Compensation	0.00	0	0	0
Related Benefits	290,022.19	272,840	286,763	13,923
Total Personnel Services	1,011,516.93	951,546	969,533	17,987
Travel	409.26	625	625	0
Operating Services	56,612.50	27,959	27,959	0
Supplies	30,403.00	11,250	11,250	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Total Operating Expenditures	87,424.76	39,834	39,834	0
Professional Services	2,100.00	625	625	0
Other Charges	7,345.00	2,900	2,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,445.00	3,525	3,525	0
General Acquisitions	0.00	1,250	1,250	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,250	1,250	0
Function of Instruction Total	1,108,386.69	996,155	1,014,142	17,987
Department of Physicians Assistant Program				
Salaries Regular	721,494.74	678,706	682,770	4,064
Other Compensation	0.00	0	0	0
Related Benefits	290,022.19	272,840	286,763	13,923
Total Personnel Services	1,011,516.93	951,546	969,533	17,987
Travel	409.26	625	625	0
Operating Services	56,612.50	27,959	27,959	0
Supplies	30,403.00	11,250	11,250	0
Total Operating Expenditures	87,424.76	39,834	39,834	0
Professional Services	2,100.00	625	625	0
Other Charges	7,345.00	2,900	2,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,445.00	3,525	3,525	0
General Acquisitions	0.00	1,250	1,250	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,250	1,250	0
Department of Physicians Assistant Program	1,108,386.69	996,155	1,014,142	17,987
1056000	Child And Family Services			
Function of Instruction				
Salaries Regular	502,693.48	418,358	539,741	121,383
Other Compensation	0.00	0	0	0
Related Benefits	202,019.30	168,180	226,691	58,511
Total Personnel Services	704,712.78	586,538	766,432	179,894
Travel	0.00	0	0	0
Operating Services	18,574.98	24,900	24,900	0
Supplies	13,678.71	10,400	10,400	0
Total Operating Expenditures	32,253.69	35,300	35,300	0
Professional Services	0.00	0	0	0
Other Charges	100.00	950	950	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	100.00	950	950	0
General Acquisitions	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	737,066.47	622,788	802,682	179,894
Department of Child And Family Services				
Salaries Regular	502,693.48	418,358	539,741	121,383
Other Compensation	0.00	0	0	0
Related Benefits	202,019.30	168,180	226,691	58,511
Total Personnel Services	704,712.78	586,538	766,432	179,894
Travel	0.00	0	0	0
Operating Services	18,574.98	24,900	24,900	0
Supplies	13,678.71	10,400	10,400	0
Total Operating Expenditures	32,253.69	35,300	35,300	0
Professional Services	0.00	0	0	0
Other Charges	100.00	950	950	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	100.00	950	950	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	737,066.47	622,788	802,682	179,894
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	324,909.98	392,849	392,849	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	324,909.98	392,849	392,849	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	324,909.98	392,849	392,849	0
Department of A_H-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	324,909.98	392,849	392,849	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	324,909.98	392,849	392,849	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	324,909.98	392,849	392,849	0
College of Allied Health				
Salaries Regular	5,490,300.22	4,991,138	5,874,716	883,578
Other Compensation	170,728.87	265,000	265,000	0
Related Benefits	2,186,984.03	1,982,919	2,443,853	460,934
Total Personnel Services	7,848,013.12	7,239,057	8,583,569	1,344,512
Travel	4,162.96	9,125	9,125	0
Operating Services	353,075.61	898,083	898,083	0
Supplies	202,798.86	276,554	276,554	0
Total Operating Expenditures	560,037.43	1,183,762	1,183,762	0
Professional Services	10,661.50	21,613	20,613	-1,000
Other Charges	360,877.75	403,579	403,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	371,539.25	425,192	424,192	-1,000
General Acquisitions	29,079.70	181,404	181,404	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	29,079.70	181,404	181,404	0
College of Allied Health Total	8,808,669.50	9,029,415	10,372,927	1,343,512
College of Basic Sciences				
1101000	Anatomy			
Function of Instruction				
Salaries Regular	607,396.96	620,704	684,213	63,509
Other Compensation	8,866.08	3,540	283,540	280,000
Related Benefits	244,920.98	248,799	287,369	38,570
Total Personnel Services	861,184.02	873,043	1,255,122	382,079
Travel	0.00	0	0	0
Operating Services	56,698.82	51,711	71,711	20,000
Supplies	74,133.05	13,100	13,100	0
Total Operating Expenditures	130,831.87	64,811	84,811	20,000

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Professional Services	0.00	0	0	0
Other Charges	83.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	83.00	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	992,098.89	938,354	1,340,433	402,079
Function of Research				
Salaries Regular	277,328.44	433,726	271,310	-162,416
Other Compensation	0.00	0	0	0
Related Benefits	65,206.28	124,212	76,819	-47,393
Total Personnel Services	342,534.72	557,938	348,129	-209,809
Travel	0.00	0	0	0
Operating Services	217,282.14	190,550	550	-190,000
Supplies	0.00	1,980	1,980	0
Total Operating Expenditures	217,282.14	192,530	2,530	-190,000
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	499,245.00	510,000	0	-510,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	499,245.00	510,000	0	-510,000
Function of Research Total	1,059,061.86	1,260,468	350,659	-909,809
Department of Anatomy				
Salaries Regular	884,725.40	1,054,430	955,523	-98,907
Other Compensation	8,866.08	3,540	283,540	280,000
Related Benefits	310,127.26	373,011	364,188	-8,823
Total Personnel Services	1,203,718.74	1,430,981	1,603,251	172,270
Travel	0.00	0	0	0
Operating Services	273,980.96	242,261	72,261	-170,000
Supplies	74,133.05	15,080	15,080	0
Total Operating Expenditures	348,114.01	257,341	87,341	-170,000
Professional Services	0.00	0	0	0
Other Charges	83.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	83.00	500	500	0
General Acquisitions	499,245.00	510,000	0	-510,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Total Acquisitions and Major Repair	499,245.00	510,000	0	-510,000
Department of Anatomy Total	2,051,160.75	2,198,822	1,691,092	-507,730
1101500	Biochemistry			
Function of Instruction				
Salaries Regular	677,590.93	655,091	687,639	32,548
Other Compensation	0.00	0	280,000	280,000
Related Benefits	272,392.57	262,945	288,388	25,443
Total Personnel Services	949,983.50	918,036	1,256,027	337,991
Travel	0.00	0	0	0
Operating Services	51,683.69	63,843	63,843	0
Supplies	21,769.50	27,903	27,903	0
Total Operating Expenditures	73,453.19	91,746	91,746	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,023,436.69	1,009,782	1,347,773	337,991
Function of Research				
Salaries Regular	296,437.16	304,752	417,164	112,412
Other Compensation	0.00	0	0	0
Related Benefits	97,414.30	100,637	152,524	51,887
Total Personnel Services	393,851.46	405,389	569,688	164,299
Travel	0.00	0	0	0
Operating Services	3,014.35	3,850	3,850	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,014.35	3,850	3,850	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	396,865.81	409,239	573,538	164,299
Department of Biochemistry				
Salaries Regular	974,028.09	959,843	1,104,803	144,960
Other Compensation	0.00	0	280,000	280,000
Related Benefits	369,806.87	363,582	440,912	77,330
Total Personnel Services	1,343,834.96	1,323,425	1,825,715	502,290

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Travel	0.00	0	0	0
Operating Services	54,698.04	67,693	67,693	0
Supplies	21,769.50	27,903	27,903	0
Total Operating Expenditures	76,467.54	95,596	95,596	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biochemistry Total	1,420,302.50	1,419,021	1,921,311	502,290
1102500	Microbiology And Immunology			
Function of Instruction				
Salaries Regular	858,962.99	910,692	929,784	19,092
Other Compensation	0.00	0	280,000	280,000
Related Benefits	345,177.08	365,535	389,921	24,386
Total Personnel Services	1,204,140.07	1,276,227	1,599,705	323,478
Travel	0.00	0	0	0
Operating Services	20,554.16	41,164	41,164	0
Supplies	29,285.65	46,629	46,629	0
Total Operating Expenditures	49,839.81	87,793	87,793	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	17,099.40	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	17,099.40	0	0	0
Function of Instruction Total	1,271,079.28	1,364,020	1,687,498	323,478
Function of Research				
Salaries Regular	123,273.51	122,693	155,251	32,558
Other Compensation	0.00	0	0	0
Related Benefits	12,939.37	12,939	15,168	2,229
Total Personnel Services	136,212.88	135,632	170,419	34,787
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	1,188.57	2,200	2,200	0
Total Operating Expenditures	1,188.57	2,750	2,750	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	137,401.45	138,382	173,169	34,787
Department of Microbiology And Immunology				
Salaries Regular	982,236.50	1,033,385	1,085,035	51,650
Other Compensation	0.00	0	280,000	280,000
Related Benefits	358,116.45	378,474	405,089	26,615
Total Personnel Services	1,340,352.95	1,411,859	1,770,124	358,265
Travel	0.00	0	0	0
Operating Services	20,554.16	41,714	41,714	0
Supplies	30,474.22	48,829	48,829	0
Total Operating Expenditures	51,028.38	90,543	90,543	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	17,099.40	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	17,099.40	0	0	0
Department of Microbiology And Immunology	1,408,480.73	1,502,402	1,860,667	358,265
1103000 Pharmacology				
Function of Instruction				
Salaries Regular	347,110.81	355,823	404,796	48,973
Other Compensation	2,142.92	0	280,000	280,000
Related Benefits	139,525.86	143,041	170,014	26,973
Total Personnel Services	488,779.59	498,864	854,810	355,946
Travel	0.00	0	0	0
Operating Services	25,606.72	30,385	29,385	-1,000
Supplies	21,003.96	15,200	15,200	0
Total Operating Expenditures	46,610.68	45,585	44,585	-1,000
Professional Services	0.00	0	0	0
Other Charges	75.00	-1,000	0	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	75.00	-1,000	0	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 Instruction Total	535,465.27	543,449	899,395	355,946

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Function of Research				
Salaries Regular	711,173.66	663,554	754,523	90,969
Other Compensation	50,202.20	84,601	84,601	0
Related Benefits	262,760.67	250,309	292,163	41,854
Total Personnel Services	1,024,136.53	998,464	1,131,287	132,823
Travel	0.00	0	0	0
Operating Services	27,686.14	26,324	26,324	0
Supplies	82,644.10	86,774	86,774	0
Total Operating Expenditures	110,330.24	113,098	113,098	0
Professional Services	0.00	0	0	0
Other Charges	265.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	265.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	1,134,731.77	1,111,562	1,244,385	132,823
Department of Pharmacology				
Salaries Regular	1,058,284.47	1,019,377	1,159,319	139,942
Other Compensation	52,345.12	84,601	364,601	280,000
Related Benefits	402,286.53	393,350	462,177	68,827
Total Personnel Services	1,512,916.12	1,497,328	1,986,097	488,769
Travel	0.00	0	0	0
Operating Services	53,292.86	56,709	55,709	-1,000
Supplies	103,648.06	101,974	101,974	0
Total Operating Expenditures	156,940.92	158,683	157,683	-1,000
Professional Services	0.00	0	0	0
Other Charges	340.00	-1,000	0	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	340.00	-1,000	0	1,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacology Total	1,670,197.04	1,655,011	2,143,780	488,769
110350	Physiology			
Function of Instruction				
Salaries Regular	749,557.96	802,180	775,374	-26,806
Other Compensation	2,166.67	50,000	330,000	280,000
Related Benefits	301,322.32	322,476	325,657	3,181
Total Personnel Services	1,053,046.95	1,174,656	1,431,031	256,375
Travel	0.00	0	0	0
Operating Services	4,039.00	53,012	53,012	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Supplies	1,545.29	27,480	27,480	0
Total Operating Expenditures	5,584.29	80,492	80,492	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	2,000	0
Function of Instruction Total	1,058,631.24	1,257,648	1,514,023	256,375
Function of Research				
Salaries Regular	319,180.05	228,200	332,932	104,732
Other Compensation	0.00	0	0	0
Related Benefits	52,447.75	47,516	55,831	8,315
Total Personnel Services	371,627.80	275,716	388,763	113,047
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	1,870	1,870	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	371,627.80	277,586	390,633	113,047
Department of Physiology				
Salaries Regular	1,068,738.01	1,030,380	1,108,306	77,926
Other Compensation	2,166.67	50,000	330,000	280,000
Related Benefits	353,770.07	369,992	381,488	11,496
Total Personnel Services	1,424,674.75	1,450,372	1,819,794	369,422
Travel	0.00	0	0	0
Operating Services	4,039.00	53,232	53,232	0
Supplies	1,545.29	29,130	29,130	0
Total Operating Expenditures	5,584.29	82,362	82,362	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	2,000	2,000	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	2,000	0
Department of Physiology Total	1,430,259.04	1,535,234	1,904,656	369,422
College of Basic Sciences				
Salaries Regular	4,968,012.47	5,097,415	5,412,986	315,571
Other Compensation	63,377.87	138,141	1,538,141	1,400,000
Related Benefits	1,794,107.18	1,878,409	2,053,854	175,445
Total Personnel Services	6,825,497.52	7,113,965	9,004,981	1,891,016
Travel	0.00	0	0	0
Operating Services	406,565.02	461,609	290,609	-171,000
Supplies	231,570.12	222,916	222,916	0
Total Operating Expenditures	638,135.14	684,525	513,525	-171,000
Professional Services	0.00	0	0	0
Other Charges	423.00	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	423.00	0	1,000	1,000
General Acquisitions	516,344.40	512,000	2,000	-510,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	516,344.40	512,000	2,000	-510,000
College of Basic Sciences Total	7,980,400.06	8,310,490	9,521,506	1,211,016
College of Medicine				
1102800	Pathology			
Function of Instruction				
Salaries Regular	80,000.01	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	32,160.01	0	0	0
Total Personnel Services	112,160.02	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	1,095.11	0	0	0
Total Operating Expenditures	1,095.11	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	113,255.13	0	0	0
Department of Pathology				
Salaries Regular	80,000.01	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Other Compensation	0.00	0	0	0
Related Benefits	32,160.01	0	0	0
Total Personnel Services	112,160.02	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	1,095.11	0	0	0
Total Operating Expenditures	1,095.11	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Total	113,255.13	0	0	0
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	8,705,375.00	8,396,976	8,705,376	308,400
Supplies	0.00	0	0	0
Total Operating Expenditures	8,705,375.00	8,396,976	8,705,376	308,400
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	8,705,375.00	8,396,976	8,705,376	308,400
	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	8,705,375.00	8,396,976	8,705,376	308,400
Supplies	0.00	0	0	0
Total Operating Expenditures	8,705,375.00	8,396,976	8,705,376	308,400

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	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 Medical School-Dean Total	8,705,375.00	8,396,976	8,705,376	308,400

1490133	M_S-Curriculum Program				
Function of Instruction					
Salaries Regular	158,034.96	285,163	126,072	-159,091	
Other Compensation	36,422.70	0	0	0	
Related Benefits	66,716.03	114,636	52,950	-61,686	
Total Personnel Services	261,173.69	399,799	179,022	-220,777	
Travel	0.00	0	0	0	
Operating Services	45,329.09	59,650	59,650	0	
Supplies	764.25	4,436	4,436	0	
Total Operating Expenditures	46,093.34	64,086	64,086	0	
Professional Services	0.00	0	0	0	
Other Charges	1,818.35	500	500	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	1,818.35	500	500	0	
General Acquisitions	-28,627.70	750	750	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	-28,627.70	750	750	0	
Function of Instruction Total	280,457.68	465,135	244,358	-220,777	

Department of M_S-Curriculum Program					
Salaries Regular	158,034.96	285,163	126,072	-159,091	
Other Compensation	36,422.70	0	0	0	
Related Benefits	66,716.03	114,636	52,950	-61,686	
Total Personnel Services	261,173.69	399,799	179,022	-220,777	
Travel	0.00	0	0	0	
Operating Services	45,329.09	59,650	59,650	0	
Supplies	764.25	4,436	4,436	0	
Total Operating Expenditures	46,093.34	64,086	64,086	0	
Professional Services	0.00	0	0	0	
Other Charges	1,818.35	500	500	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	1,818.35	500	500	0	
General Acquisitions	-28,627.70	750	750	0	
Library Acquisitions	0.00	0	0	0	

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	-28,627.70	750	750	0
Department of M_S-Curriculum Program Total	280,457.68	465,135	244,358	-220,777
1490190	M_S-Academic Affairs			
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	3,700	3,700
Supplies	0.00	0	6,000	6,000
Total Operating Expenditures	0.00	0	9,700	9,700
Professional Services	0.00	0	300	300
Other Charges	0.00	0	4,600	4,600
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	4,900	4,900
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 Student Services Total	0.00	0	14,600	14,600
Department of M_S-Academic 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	0	3,700	3,700
Supplies	0.00	0	6,000	6,000
Total Operating Expenditures	0.00	0	9,700	9,700
Professional Services	0.00	0	300	300
Other Charges	0.00	0	4,600	4,600
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	4,900	4,900
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 M_S-Academic Affairs Total	0.00	0	14,600	14,600
1490500	Anesthesiology			
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Related Benefits	-0.01	0	0	0
Total Personnel Services	-0.01	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	-0.01	0	0	0
Department of Anesthesiology				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-0.01	0	0	0
Total Personnel Services	-0.01	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Total	-0.01	0	0	0
1491100	Emergency Medicine			
Function of Instruction				
Salaries Regular	678,802.85	702,676	742,467	39,791
Other Compensation	35,891.59	0	0	0
Related Benefits	267,283.86	282,476	297,640	15,164
Total Personnel Services	981,978.30	985,152	1,040,107	54,955
Travel	430.00	4,259	4,261	2
Operating Services	98,471.89	112,878	143,921	31,043
Supplies	19,276.57	13,500	33,500	20,000
Total Operating Expenditures	118,178.46	130,637	181,682	51,045
Professional Services	0.00	3,500	3,500	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Other Charges	2,790.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,790.00	3,500	3,500	0
General Acquisitions	16,342.24	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	16,342.24	0	0	0
Function of Instruction Total	1,119,289.00	1,119,289	1,225,289	106,000
Department of Emergency Medicine				
Salaries Regular	678,802.85	702,676	742,467	39,791
Other Compensation	35,891.59	0	0	0
Related Benefits	267,283.86	282,476	297,640	15,164
Total Personnel Services	981,978.30	985,152	1,040,107	54,955
Travel	430.00	4,259	4,261	2
Operating Services	98,471.89	112,878	143,921	31,043
Supplies	19,276.57	13,500	33,500	20,000
Total Operating Expenditures	118,178.46	130,637	181,682	51,045
Professional Services	0.00	3,500	3,500	0
Other Charges	2,790.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,790.00	3,500	3,500	0
General Acquisitions	16,342.24	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	16,342.24	0	0	0
Department of Emergency Medicine Total	1,119,289.00	1,119,289	1,225,289	106,000
1491500	Family Medicine			
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.01	0	0	0
Total Personnel Services	0.01	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	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 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.01	0	0	0
Department of Family Medicine				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.01	0	0	0
Total Personnel Services	0.01	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Medicine Total	0.01	0	0	0
1492000	Medicine			
Function of Instruction				
Salaries Regular	1.01	0	0	0
Other Compensation	79.03	0	0	0
Related Benefits	0.38	0	0	0
Total Personnel Services	80.42	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	80.42	0	0	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

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	300,741.72	325,000	0	-325,000
Total Operating Expenditures	300,741.72	325,000	0	-325,000
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 Public Service Total	300,741.72	325,000	0	-325,000
Department of Medicine				
Salaries Regular	1.01	0	0	0
Other Compensation	79.03	0	0	0
Related Benefits	0.38	0	0	0
Total Personnel Services	80.42	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	300,741.72	325,000	0	-325,000
Total Operating Expenditures	300,741.72	325,000	0	-325,000
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 Medicine Total	300,822.14	325,000	0	-325,000
1493000 Neurosurgery				
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.01	0	0	0
Total Personnel Services	0.01	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	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 2020-21	Budgeted 2020-21	Budgeted 2021-22	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	0.01	0	0	0
Department of Neurosurgery				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.01	0	0	0
Total Personnel Services	0.01	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery Total	0.01	0	0	0
1496000	Pediatrics			
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.01	0	0	0
Total Personnel Services	0.01	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.01	0	0	0

Department		Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
	Function of Research				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.04	0	0	0
	Total Personnel Services	0.04	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	0.04	0	0	0
	Department of Pediatrics				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.05	0	0	0
	Total Personnel Services	0.05	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Pediatrics Total	0.05	0	0	0
1496500	Psychiatry				
	Function of Instruction				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.01	0	0	0
	Total Personnel Services	0.01	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.01	0	0	0
Department of Psychiatry				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.01	0	0	0
Total Personnel Services	0.01	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatry Total	0.01	0	0	0
1497100	Radiology			
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	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	0	0	0
Department of 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	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	0	0	0
1497350	Center-Arthritis & Rheumatolog			
Function of Instruction				
Salaries Regular	21,614.25	624,533	110,323	-514,210
Other Compensation	1,816.81	30,800	20,000	-10,800
Related Benefits	8,848.82	251,062	48,016	-203,046
Total Personnel Services	32,279.88	906,395	178,339	-728,056
Travel	0.00	0	0	0
Operating Services	23,696.21	26,331	20,200	-6,131
Supplies	7,423.82	78,751	7,000	-71,751
Total Operating Expenditures	31,120.03	105,082	27,200	-77,882
Professional Services	60.00	10,000	1,000	-9,000
Other Charges	3,428.75	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,488.75	13,000	4,000	-9,000
General Acquisitions	0.00	20,000	0	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
Function of Instruction Total	66,888.66	1,044,477	209,539	-834,938
Function of Research				
Salaries Regular	9,996.79	40,544	0	-40,544

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Other Compensation	0.00	20,000	0	-20,000
Related Benefits	3,952.39	16,299	0	-16,299
Total Personnel Services	13,949.18	76,843	0	-76,843
Travel	0.00	0	0	0
Operating Services	280.29	-100,161	0	100,161
Supplies	90.00	39,679	0	-39,679
Total Operating Expenditures	370.29	-60,482	0	60,482
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	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	0	-30,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	0	-30,000
Function of Research Total	14,319.47	46,361	0	-46,361
Department of Center-Arthritis & Rheumatolog				
Salaries Regular	31,611.04	665,077	110,323	-554,754
Other Compensation	1,816.81	50,800	20,000	-30,800
Related Benefits	12,801.21	267,361	48,016	-219,345
Total Personnel Services	46,229.06	983,238	178,339	-804,899
Travel	0.00	0	0	0
Operating Services	23,976.50	-73,830	20,200	94,030
Supplies	7,513.82	118,430	7,000	-111,430
Total Operating Expenditures	31,490.32	44,600	27,200	-17,400
Professional Services	60.00	10,000	1,000	-9,000
Other Charges	3,428.75	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,488.75	13,000	4,000	-9,000
General Acquisitions	0.00	50,000	0	-50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	0	-50,000
Department of Center-Arthritis & Rheumatolog	81,208.13	1,090,838	209,539	-881,299
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

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Professional Services	0.00	0	0	0
Other Charges	1,520,831.18	1,555,751	1,620,083	64,332
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,520,831.18	1,555,751	1,620,083	64,332
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,520,831.18	1,555,751	1,620,083	64,332
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	1,520,831.18	1,555,751	1,620,083	64,332
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,520,831.18	1,555,751	1,620,083	64,332
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,520,831.18	1,555,751	1,620,083	64,332
1497600	M_S-Multidisciplinary			
Function of Instruction				
Salaries Regular	60,295.02	-585,087	91,493	676,580
Other Compensation	0.00	0	0	0
Related Benefits	14,154.46	-230,111	27,927	258,038
Total Personnel Services	74,449.48	-815,198	119,420	934,618
Travel	2,386.27	4,500	4,500	0
Operating Services	4,357.55	20,046	50,898	30,852
Supplies	16,823.92	-76,751	2,000	78,751
Total Operating Expenditures	23,567.74	-52,205	57,398	109,603
Professional Services	670,940.06	761,590	610,000	-151,590
Other Charges	11,977.35	9,000	12,000	3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	682,917.41	770,590	622,000	-148,590
General Acquisitions	0.00	-18,500	1,500	20,000
Library Acquisitions	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-18,500	1,500	20,000
Function of Instruction Total	780,934.63	-115,313	800,318	915,631
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	1,543,325	894,444	-648,881
Supplies	-189,250.00	0	0	0
Total Operating Expenditures	-189,250.00	1,543,325	894,444	-648,881
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	189,250.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	189,250.00	0	0	0
Function of Research Total	0.00	1,543,325	894,444	-648,881
Department of M_S-Multidisciplinary				
Salaries Regular	60,295.02	-585,087	91,493	676,580
Other Compensation	0.00	0	0	0
Related Benefits	14,154.46	-230,111	27,927	258,038
Total Personnel Services	74,449.48	-815,198	119,420	934,618
Travel	2,386.27	4,500	4,500	0
Operating Services	4,357.55	1,563,371	945,342	-618,029
Supplies	-172,426.08	-76,751	2,000	78,751
Total Operating Expenditures	-165,682.26	1,491,120	951,842	-539,278
Professional Services	670,940.06	761,590	610,000	-151,590
Other Charges	11,977.35	9,000	12,000	3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	682,917.41	770,590	622,000	-148,590
General Acquisitions	189,250.00	-18,500	1,500	20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	189,250.00	-18,500	1,500	20,000
Department of M_S-Multidisciplinary Total	780,934.63	1,428,012	1,694,762	266,750
1497950 Natural & Medical Emergencies				
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	1,224,206	1,224,206
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	1,224,206	1,224,206
Function of Research Total	0.00	0	1,224,206	1,224,206
Department of Natural & Medical Emergencies				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	1,224,206	1,224,206
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	1,224,206	1,224,206
Department of Natural & Medical Emergencies	0.00	0	1,224,206	1,224,206
College of Medicine				
Salaries Regular	1,008,744.89	1,067,829	1,070,355	2,526
Other Compensation	74,210.13	50,800	20,000	-30,800
Related Benefits	393,116.02	434,362	426,533	-7,829
Total Personnel Services	1,476,071.04	1,552,991	1,516,888	-36,103
Travel	2,816.27	8,759	8,761	2
Operating Services	8,877,510.03	10,059,045	9,878,189	-180,856
Supplies	156,965.39	384,615	52,936	-331,679
Total Operating Expenditures	9,037,291.69	10,452,419	9,939,886	-512,533
Professional Services	671,000.06	775,090	614,800	-160,290
Other Charges	1,540,845.63	1,568,251	1,640,183	71,932
Interagency Transfers	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Debt Service	0.00	0	0	0
Total Other Charges	2,211,845.69	2,343,341	2,254,983	-88,358
General Acquisitions	176,964.54	32,250	1,226,456	1,194,206
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	176,964.54	32,250	1,226,456	1,194,206
College of Medicine Total	12,902,172.96	14,381,001	14,938,213	557,212

College of Academic Support

1300010 Dean-Medical School-Shreveport

Function of Instruction

Salaries Regular	338,180.19	396,742	623,254	226,512
Other Compensation	22,834.98	0	0	0
Related Benefits	137,644.04	159,490	261,767	102,277
Total Personnel Services	498,659.21	556,232	885,021	328,789
Travel	0.00	50,000	63,838	13,838
Operating Services	473,115.68	-31,009	398,491	429,500
Supplies	15,256.26	86,033	116,733	30,700
Total Operating Expenditures	488,371.94	105,024	579,062	474,038
Professional Services	28,000.00	5,000	5,000	0
Other Charges	105,387.80	33,000	34,500	1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	133,387.80	38,000	39,500	1,500
General Acquisitions	117,502.27	104,820	106,320	1,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	117,502.27	104,820	106,320	1,500
Function of Instruction Total	1,237,921.22	804,076	1,609,903	805,827

Function of Research

Salaries Regular	0.00	35,000	35,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	35,000	35,000	0
Travel	0.00	500	500	0
Operating Services	0.00	10,500	10,500	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	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

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Function of Research Total	0.00	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	448.94	76,158	0	-76,158
Supplies	0.00	0	0	0
Total Operating Expenditures	448.94	76,158	0	-76,158
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	448.94	76,158	0	-76,158
Function of Academic Support				
Salaries Regular	676,741.36	819,431	536,339	-283,092
Other Compensation	0.00	300	300	0
Related Benefits	349,749.40	407,111	306,441	-100,670
Total Personnel Services	1,026,490.76	1,226,842	843,080	-383,762
Travel	0.00	0	0	0
Operating Services	13,874.29	61,181	61,181	0
Supplies	238.00	12,595	12,595	0
Total Operating Expenditures	14,112.29	73,776	73,776	0
Professional Services	350.00	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	350.00	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	1,040,953.05	1,305,000	921,238	-383,762
Department of Dean-Medical School-Shreveport				
Salaries Regular	1,014,921.55	1,251,173	1,194,593	-56,580
Other Compensation	22,834.98	300	300	0
Related Benefits	487,393.44	566,601	568,208	1,607
Total Personnel Services	1,525,149.97	1,818,074	1,763,101	-54,973
Travel	0.00	50,500	64,338	13,838
Operating Services	487,438.91	116,830	470,172	353,342

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Supplies	15,494.26	98,628	129,328	30,700
Total Operating Expenditures	502,933.17	265,958	663,838	397,880
Professional Services	28,350.00	6,817	6,817	0
Other Charges	105,387.80	35,565	37,065	1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	133,737.80	42,382	43,882	1,500
General Acquisitions	117,502.27	104,820	106,320	1,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	117,502.27	104,820	106,320	1,500
Department of Dean-Medical School-Shreveport	2,279,323.21	2,231,234	2,577,141	345,907
1300011	Assoc Dean – Medical School			
	Function of Instruction			
Salaries Regular	0.00	0	0	0
Other Compensation	3,458.79	0	0	0
Related Benefits	304.38	0	0	0
Total Personnel Services	3,763.17	0	0	0
Travel	875.59	13,838	0	-13,838
Operating Services	416,364.65	389,500	0	-389,500
Supplies	48,867.01	40,700	0	-40,700
Total Operating Expenditures	466,107.25	444,038	0	-444,038
Professional Services	700.00	0	0	0
Other Charges	27,280.92	26,500	0	-26,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	27,980.92	26,500	0	-26,500
General Acquisitions	0.00	6,500	0	-6,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,500	0	-6,500
Function of Instruction Total	497,851.34	477,038	0	-477,038
	Department of Assoc Dean – Medical School			
Salaries Regular	0.00	0	0	0
Other Compensation	3,458.79	0	0	0
Related Benefits	304.38	0	0	0
Total Personnel Services	3,763.17	0	0	0
Travel	875.59	13,838	0	-13,838
Operating Services	416,364.65	389,500	0	-389,500
Supplies	48,867.01	40,700	0	-40,700
Total Operating Expenditures	466,107.25	444,038	0	-444,038
Professional Services	700.00	0	0	0
Other Charges	27,280.92	26,500	0	-26,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	27,980.92	26,500	0	-26,500

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
General Acquisitions	0.00	6,500	0	-6,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,500	0	-6,500
Department of Assoc Dean – Medical School	497,851.34	477,038	0	-477,038
1300013	Surgical Skills Lab			
	Function of Instruction			
Salaries Regular	0.00	0	31,382	31,382
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	13,180	13,180
Total Personnel Services	0.00	0	44,562	44,562
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	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	44,562	44,562
	Department of Surgical Skills Lab			
Salaries Regular	0.00	0	31,382	31,382
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	13,180	13,180
Total Personnel Services	0.00	0	44,562	44,562
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgical Skills Lab Total	0.00	0	44,562	44,562
1300017	Graduate Medical Education			
	Function of Instruction			

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Salaries Regular	343,479.79	1,365,454	1,727,707	362,253
Other Compensation	144.24	0	0	0
Related Benefits	133,553.43	548,913	725,637	176,724
Total Personnel Services	477,177.46	1,914,367	2,453,344	538,977
Travel	0.00	1,000	1,000	0
Operating Services	11,988.90	10,200	11,700	1,500
Supplies	9,206.13	7,000	9,500	2,500
Total Operating Expenditures	21,195.03	18,200	22,200	4,000
Professional Services	1,000.00	1,000	0	-1,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,000.00	1,000	0	-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 Instruction Total	499,372.49	1,933,567	2,475,544	541,977

Department of Graduate Medical Education

Salaries Regular	343,479.79	1,365,454	1,727,707	362,253
Other Compensation	144.24	0	0	0
Related Benefits	133,553.43	548,913	725,637	176,724
Total Personnel Services	477,177.46	1,914,367	2,453,344	538,977
Travel	0.00	1,000	1,000	0
Operating Services	11,988.90	10,200	11,700	1,500
Supplies	9,206.13	7,000	9,500	2,500
Total Operating Expenditures	21,195.03	18,200	22,200	4,000
Professional Services	1,000.00	1,000	0	-1,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,000.00	1,000	0	-1,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Graduate Medical Education	499,372.49	1,933,567	2,475,544	541,977

1300020

Compliance

Function of Institutional Support

Salaries Regular	360,268.29	316,066	386,648	70,582
Other Compensation	0.00	0	0	0
Related Benefits	144,827.81	127,059	162,392	35,333
Total Personnel Services	505,096.10	443,125	549,040	105,915
Travel	287.28	2,000	2,000	0
Operating Services	28,309.41	131,750	80,750	-51,000
Supplies	6,130.15	5,650	6,150	500

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Total Operating Expenditures	34,726.84	139,400	88,900	-50,500
Professional Services	0.00	500	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	1,500	1,500	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	539,822.94	584,025	639,440	55,415
Department of Compliance				
Salaries Regular	360,268.29	316,066	386,648	70,582
Other Compensation	0.00	0	0	0
Related Benefits	144,827.81	127,059	162,392	35,333
Total Personnel Services	505,096.10	443,125	549,040	105,915
Travel	287.28	2,000	2,000	0
Operating Services	28,309.41	131,750	80,750	-51,000
Supplies	6,130.15	5,650	6,150	500
Total Operating Expenditures	34,726.84	139,400	88,900	-50,500
Professional Services	0.00	500	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	1,500	1,500	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 Compliance Total	539,822.94	584,025	639,440	55,415
1300025 House Staff_House Officers				
Function of Instruction				
Salaries Regular	13,050.45	0	0	0
Other Compensation	-425,006.74	0	0	0
Related Benefits	149,684.61	0	0	0
Total Personnel Services	-262,271.68	0	0	0
Travel	0.00	0	0	0
Operating Services	435,452.11	0	0	0
Supplies	-180,290.43	0	0	0
Total Operating Expenditures	255,161.68	0	0	0
Professional Services	0.00	0	0	0
Other Charges	7,110.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,110.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	0	0
Department of House Staff_House Officers				
Salaries Regular	13,050.45	0	0	0
Other Compensation	-425,006.74	0	0	0
Related Benefits	149,684.61	0	0	0
Total Personnel Services	-262,271.68	0	0	0
Travel	0.00	0	0	0
Operating Services	435,452.11	0	0	0
Supplies	-180,290.43	0	0	0
Total Operating Expenditures	255,161.68	0	0	0
Professional Services	0.00	0	0	0
Other Charges	7,110.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,110.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of House Staff_House Officers	0.00	0	0	0
1301500 Quality Enhancement Program				
Function of Instruction				
Salaries Regular	47,287.52	46,350	0	-46,350
Other Compensation	0.00	0	0	0
Related Benefits	18,815.33	18,633	0	-18,633
Total Personnel Services	66,102.85	64,983	0	-64,983
Travel	0.00	16,500	0	-16,500
Operating Services	29,867.00	30,000	0	-30,000
Supplies	0.00	30,000	0	-30,000
Total Operating Expenditures	29,867.00	76,500	0	-76,500
Professional Services	0.00	5,800	0	-5,800
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,800	0	-5,800
General Acquisitions	0.00	6,235	0	-6,235
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,235	0	-6,235
Function of Instruction Total	95,969.85	153,518	0	-153,518
Department of Quality Enhancement Program				
Salaries Regular	47,287.52	46,350	0	-46,350
Other Compensation	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Related Benefits	18,815.33	18,633	0	-18,633
Total Personnel Services	66,102.85	64,983	0	-64,983
Travel	0.00	16,500	0	-16,500
Operating Services	29,867.00	30,000	0	-30,000
Supplies	0.00	30,000	0	-30,000
Total Operating Expenditures	29,867.00	76,500	0	-76,500
Professional Services	0.00	5,800	0	-5,800
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,800	0	-5,800
General Acquisitions	0.00	6,235	0	-6,235
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,235	0	-6,235
Department of Quality Enhancement Program	95,969.85	153,518	0	-153,518
1302000	Dean-Legal Affairs			
	Function of Academic Support			
Salaries Regular	21.60	64,272	0	-64,272
Other Compensation	15,653.49	0	16,000	16,000
Related Benefits	1,377.51	25,837	1,344	-24,493
Total Personnel Services	17,052.60	90,109	17,344	-72,765
Travel	695.57	100	1,000	900
Operating Services	12,205.45	3,283	12,602	9,319
Supplies	9,230.97	1,260	10,260	9,000
Total Operating Expenditures	22,131.99	4,643	23,862	19,219
Professional Services	0.00	0	0	0
Other Charges	63,802.75	300	300	0
Interagency Transfers	240,648.13	0	245,000	245,000
Debt Service	0.00	0	0	0
Total Other Charges	304,450.88	300	245,300	245,000
General Acquisitions	0.00	900	900	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	900	900	0
Function of Academic Support Total	343,635.47	95,952	287,406	191,454
	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	5,000	5,000	0
Operating Services	0.00	3,952	3,952	0
Supplies	0.00	2,500	2,500	0
Total Operating Expenditures	0.00	11,452	11,452	0
Professional Services	0.00	10,000	10,000	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Other Charges	0.00	10,000	10,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	20,000	20,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	31,452	31,452	0
Department of Dean-Legal Affairs				
Salaries Regular	21.60	64,272	0	-64,272
Other Compensation	15,653.49	0	16,000	16,000
Related Benefits	1,377.51	25,837	1,344	-24,493
Total Personnel Services	17,052.60	90,109	17,344	-72,765
Travel	695.57	5,100	6,000	900
Operating Services	12,205.45	7,235	16,554	9,319
Supplies	9,230.97	3,760	12,760	9,000
Total Operating Expenditures	22,131.99	16,095	35,314	19,219
Professional Services	0.00	10,000	10,000	0
Other Charges	63,802.75	10,300	10,300	0
Interagency Transfers	240,648.13	0	245,000	245,000
Debt Service	0.00	0	0	0
Total Other Charges	304,450.88	20,300	265,300	245,000
General Acquisitions	0.00	900	900	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	900	900	0
Department of Dean-Legal Affairs Total	343,635.47	127,404	318,858	191,454
1304100 Tv Production				
Function of Academic Support				
Salaries Regular	57,083.76	57,084	58,226	1,142
Other Compensation	0.00	3,200	3,200	0
Related Benefits	22,947.72	22,948	24,455	1,507
Total Personnel Services	80,031.48	83,232	85,881	2,649
Travel	0.00	0	0	0
Operating Services	1,380.75	-9,644	-9,644	0
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	1,380.75	-7,644	-7,644	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	12,000	12,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Total Acquisitions and Major Repair	0.00	12,000	12,000	0
Function of Academic Support Total	81,412.23	87,588	90,237	2,649
Department of Tv Production				
Salaries Regular	57,083.76	57,084	58,226	1,142
Other Compensation	0.00	3,200	3,200	0
Related Benefits	22,947.72	22,948	24,455	1,507
Total Personnel Services	80,031.48	83,232	85,881	2,649
Travel	0.00	0	0	0
Operating Services	1,380.75	-9,644	-9,644	0
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	1,380.75	-7,644	-7,644	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	12,000	12,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,000	12,000	0
Department of Tv Production Total	81,412.23	87,588	90,237	2,649
1305000	Animal Care			
Function of Academic Support				
Salaries Regular	728,626.19	705,100	711,367	6,267
Other Compensation	2,741.66	16,712	11,712	-5,000
Related Benefits	279,401.46	277,259	292,306	15,047
Total Personnel Services	1,010,769.31	999,071	1,015,385	16,314
Travel	-1,520.00	20,000	20,000	0
Operating Services	123,475.12	114,602	197,000	82,398
Supplies	-410,497.85	-259,500	-254,500	5,000
Total Operating Expenditures	-288,542.73	-124,898	-37,500	87,398
Professional Services	0.00	500	500	0
Other Charges	126.00	0	7,000	7,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	126.00	500	7,500	7,000
General Acquisitions	54,116.50	55,000	30,000	-25,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	54,116.50	55,000	30,000	-25,000
Function of Academic Support Total	776,469.08	929,673	1,015,385	85,712
Department of Animal Care				
Salaries Regular	728,626.19	705,100	711,367	6,267
Other Compensation	2,741.66	16,712	11,712	-5,000
Related Benefits	279,401.46	277,259	292,306	15,047
Total Personnel Services	1,010,769.31	999,071	1,015,385	16,314

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Travel	-1,520.00	20,000	20,000	0
Operating Services	123,475.12	114,602	197,000	82,398
Supplies	-410,497.85	-259,500	-254,500	5,000
Total Operating Expenditures	-288,542.73	-124,898	-37,500	87,398
Professional Services	0.00	500	500	0
Other Charges	126.00	0	7,000	7,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	126.00	500	7,500	7,000
General Acquisitions	54,116.50	55,000	30,000	-25,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	54,116.50	55,000	30,000	-25,000
Department of Animal Care Total	776,469.08	929,673	1,015,385	85,712

1306000	Med Communication-Admin			
	Function of Academic Support			
Salaries Regular	325,615.60	372,014	355,844	-16,170
Other Compensation	4,411.47	11,000	11,000	0
Related Benefits	130,415.74	149,550	149,454	-96
Total Personnel Services	460,442.81	532,564	516,298	-16,266
Travel	156.65	0	0	0
Operating Services	46,637.97	-32,150	-32,150	0
Supplies	30,522.79	24,400	36,900	12,500
Total Operating Expenditures	77,317.41	-7,750	4,750	12,500
Professional Services	0.00	1,250	1,250	0
Other Charges	351.19	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	351.19	3,250	3,250	0
General Acquisitions	0.00	4,500	4,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,500	4,500	0
Function of Academic Support Total	538,111.41	532,564	528,798	-3,766

	Department of Med Communication-Admin			
Salaries Regular	325,615.60	372,014	355,844	-16,170
Other Compensation	4,411.47	11,000	11,000	0
Related Benefits	130,415.74	149,550	149,454	-96
Total Personnel Services	460,442.81	532,564	516,298	-16,266
Travel	156.65	0	0	0
Operating Services	46,637.97	-32,150	-32,150	0
Supplies	30,522.79	24,400	36,900	12,500
Total Operating Expenditures	77,317.41	-7,750	4,750	12,500
Professional Services	0.00	1,250	1,250	0
Other Charges	351.19	2,000	2,000	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Debt Service	0.00	0	0	0
Total Other Charges	351.19	3,250	3,250	0
General Acquisitions	0.00	4,500	4,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,500	4,500	0
Department of Med Communication-Admin	538,111.41	532,564	528,798	-3,766
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	-7,038.25	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-7,038.25	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 Academic Support Total	-7,038.25	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	-7,038.25	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-7,038.25	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 Med Communication-	-7,038.25	0	0	0

Department		Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
1306200	Med Communication-Graph Arts				
	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	-40,340.77	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-40,340.77	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Academic Support Total	-40,340.77	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	-40,340.77	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-40,340.77	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 Med Communication-Graph Arts	-40,340.77	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

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Operating Services	-9,096.45	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-9,096.45	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-9,096.45	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	-9,096.45	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-9,096.45	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-Typesetting	-9,096.45	0	0	0
1307000 Clinical Affairs				
Function of Instruction				
Salaries Regular	0.00	0	47,277	47,277
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	19,856	19,856
Total Personnel Services	0.00	0	67,133	67,133
Travel	0.00	0	0	0
Operating Services	0.00	0	184,200	184,200
Supplies	0.00	0	46,400	46,400
Total Operating Expenditures	0.00	0	230,600	230,600
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

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	297,733	297,733
Department of Clinical Affairs				
Salaries Regular	0.00	0	47,277	47,277
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	19,856	19,856
Total Personnel Services	0.00	0	67,133	67,133
Travel	0.00	0	0	0
Operating Services	0.00	0	184,200	184,200
Supplies	0.00	0	46,400	46,400
Total Operating Expenditures	0.00	0	230,600	230,600
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Clinical Affairs Total	0.00	0	297,733	297,733
College of Academic Support				
Salaries Regular	2,890,354.75	4,177,513	4,513,044	335,531
Other Compensation	-375,762.11	31,212	42,212	11,000
Related Benefits	1,368,721.43	1,736,800	1,956,832	220,032
Total Personnel Services	3,883,314.07	5,945,525	6,512,088	566,563
Travel	495.09	108,938	93,338	-15,600
Operating Services	1,536,644.80	758,323	918,582	160,259
Supplies	-471,336.97	-47,362	-11,462	35,900
Total Operating Expenditures	1,065,802.92	819,899	1,000,458	180,559
Professional Services	30,050.00	25,867	19,067	-6,800
Other Charges	204,058.66	75,365	57,365	-18,000
Interagency Transfers	240,648.13	0	245,000	245,000
Debt Service	0.00	0	0	0
Total Other Charges	474,756.79	101,232	321,432	220,200
General Acquisitions	171,618.77	189,955	153,720	-36,235
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	171,618.77	189,955	153,720	-36,235
College of Academic Support Total	5,595,492.55	7,056,611	7,987,698	931,087
College of Library				
1321100	Library-Administration			

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Function of Academic Support				
Salaries Regular	817,730.14	904,989	837,292	-67,697
Other Compensation	74,026.58	36,000	36,000	0
Related Benefits	348,951.26	377,517	365,988	-11,529
Total Personnel Services	1,240,707.98	1,318,506	1,239,280	-79,226
Travel	0.00	0	0	0
Operating Services	77,631.12	69,779	69,779	0
Supplies	15,820.12	8,825	8,825	0
Total Operating Expenditures	93,451.24	78,604	78,604	0
Professional Services	0.00	0	0	0
Other Charges	744.00	240	240	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	744.00	240	240	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,334,903.22	1,397,350	1,318,124	-79,226
Department of Library-Administration				
Salaries Regular	817,730.14	904,989	837,292	-67,697
Other Compensation	74,026.58	36,000	36,000	0
Related Benefits	348,951.26	377,517	365,988	-11,529
Total Personnel Services	1,240,707.98	1,318,506	1,239,280	-79,226
Travel	0.00	0	0	0
Operating Services	77,631.12	69,779	69,779	0
Supplies	15,820.12	8,825	8,825	0
Total Operating Expenditures	93,451.24	78,604	78,604	0
Professional Services	0.00	0	0	0
Other Charges	744.00	240	240	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	744.00	240	240	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,334,903.22	1,397,350	1,318,124	-79,226
1321120	Library-Books			
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,889,582.97	1,708,521	1,708,521	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Supplies	164.00	0	0	0
Total Operating Expenditures	1,889,746.97	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	162.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	162.00	10,000	10,000	0
Function of Academic Support Total	1,889,908.97	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	1,889,582.97	1,708,521	1,708,521	0
Supplies	164.00	0	0	0
Total Operating Expenditures	1,889,746.97	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	162.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	162.00	10,000	10,000	0
Department of Library-Books Total	1,889,908.97	1,718,521	1,718,521	0
College of Library				
Salaries Regular	817,730.14	904,989	837,292	-67,697
Other Compensation	74,026.58	36,000	36,000	0
Related Benefits	348,951.26	377,517	365,988	-11,529
Total Personnel Services	1,240,707.98	1,318,506	1,239,280	-79,226
Travel	0.00	0	0	0
Operating Services	1,967,214.09	1,778,300	1,778,300	0
Supplies	15,984.12	8,825	8,825	0
Total Operating Expenditures	1,983,198.21	1,787,125	1,787,125	0
Professional Services	0.00	0	0	0
Other Charges	744.00	240	240	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	744.00	240	240	0
General Acquisitions	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Library Acquisitions	162.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	162.00	10,000	10,000	0
College of Library Total	3,224,812.19	3,115,871	3,036,645	-79,226
College of Student Services				
1351400	Student Aff-Medical			
Function of Student Services				
Salaries Regular	506,789.25	458,465	395,466	-62,999
Other Compensation	0.00	1,000	1,000	0
Related Benefits	203,167.00	184,303	136,696	-47,607
Total Personnel Services	709,956.25	643,768	533,162	-110,606
Travel	2,707.52	5,000	52,940	47,940
Operating Services	16,648.00	11,486	26,786	15,300
Supplies	21,977.26	6,100	18,100	12,000
Total Operating Expenditures	41,332.78	22,586	97,826	75,240
Professional Services	0.00	300	300	0
Other Charges	909.00	4,600	54,100	49,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	909.00	4,900	54,400	49,500
General Acquisitions	0.00	300	300	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	300	300	0
Function of Student Services Total	752,198.03	671,554	685,688	14,134
Department of Student Aff-Medical				
Salaries Regular	506,789.25	458,465	395,466	-62,999
Other Compensation	0.00	1,000	1,000	0
Related Benefits	203,167.00	184,303	136,696	-47,607
Total Personnel Services	709,956.25	643,768	533,162	-110,606
Travel	2,707.52	5,000	52,940	47,940
Operating Services	16,648.00	11,486	26,786	15,300
Supplies	21,977.26	6,100	18,100	12,000
Total Operating Expenditures	41,332.78	22,586	97,826	75,240
Professional Services	0.00	300	300	0
Other Charges	909.00	4,600	54,100	49,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	909.00	4,900	54,400	49,500
General Acquisitions	0.00	300	300	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	300	300	0
Department of Student Aff-Medical Total	752,198.03	671,554	685,688	14,134
1352000	Financial Aid Administration			
Function of Student Services				

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Salaries Regular	284,327.03	238,785	293,705	54,920
Other Compensation	0.00	7,044	7,044	0
Related Benefits	110,018.94	95,992	123,356	27,364
Total Personnel Services	394,345.97	341,821	424,105	82,284
Travel	0.00	0	0	0
Operating Services	7,711.23	10,536	10,536	0
Supplies	9,217.67	3,971	3,971	0
Total Operating Expenditures	16,928.90	14,507	14,507	0
Professional Services	55,226.25	1,456	1,456	0
Other Charges	35,235.10	27,824	27,824	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	90,461.35	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	501,736.22	393,587	475,871	82,284
Department of Financial Aid Administration				
Salaries Regular	284,327.03	238,785	293,705	54,920
Other Compensation	0.00	7,044	7,044	0
Related Benefits	110,018.94	95,992	123,356	27,364
Total Personnel Services	394,345.97	341,821	424,105	82,284
Travel	0.00	0	0	0
Operating Services	7,711.23	10,536	10,536	0
Supplies	9,217.67	3,971	3,971	0
Total Operating Expenditures	16,928.90	14,507	14,507	0
Professional Services	55,226.25	1,456	1,456	0
Other Charges	35,235.10	27,824	27,824	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	90,461.35	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	501,736.22	393,587	475,871	82,284
1354000 Registrar				
Function of Student Services				
Salaries Regular	146,584.10	149,574	120,757	-28,817
Other Compensation	0.00	0	0	0
Related Benefits	58,926.83	60,129	50,718	-9,411
Total Personnel Services	205,510.93	209,703	171,475	-38,228
Travel	0.00	0	0	0
Operating Services	5,159.71	4,351	4,351	0
Supplies	4,236.11	2,575	2,575	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Total Operating Expenditures	9,395.82	6,926	6,926	0
Professional Services	24,997.50	15,000	15,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	24,997.50	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 Student Services Total	239,904.25	231,629	193,401	-38,228
Department of Registrar				
Salaries Regular	146,584.10	149,574	120,757	-28,817
Other Compensation	0.00	0	0	0
Related Benefits	58,926.83	60,129	50,718	-9,411
Total Personnel Services	205,510.93	209,703	171,475	-38,228
Travel	0.00	0	0	0
Operating Services	5,159.71	4,351	4,351	0
Supplies	4,236.11	2,575	2,575	0
Total Operating Expenditures	9,395.82	6,926	6,926	0
Professional Services	24,997.50	15,000	15,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	24,997.50	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
Department of Registrar Total	239,904.25	231,629	193,401	-38,228
1355400	Student Adm-Medical			
Function of Student Services				
Salaries Regular	244,433.11	191,569	235,422	43,853
Other Compensation	0.00	0	0	0
Related Benefits	98,262.12	76,810	98,877	22,067
Total Personnel Services	342,695.23	268,379	334,299	65,920
Travel	0.00	0	0	0
Operating Services	10,516.00	10,999	10,999	0
Supplies	13,264.37	3,300	3,300	0
Total Operating Expenditures	23,780.37	14,299	14,299	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	5,257.04	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,257.04	0	0	0
Function of Student Services Total	371,732.64	283,178	349,098	65,920
Department of Student Adm-Medical				
Salaries Regular	244,433.11	191,569	235,422	43,853
Other Compensation	0.00	0	0	0
Related Benefits	98,262.12	76,810	98,877	22,067
Total Personnel Services	342,695.23	268,379	334,299	65,920
Travel	0.00	0	0	0
Operating Services	10,516.00	10,999	10,999	0
Supplies	13,264.37	3,300	3,300	0
Total Operating Expenditures	23,780.37	14,299	14,299	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	5,257.04	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,257.04	0	0	0
Department of Student Adm-Medical Total	371,732.64	283,178	349,098	65,920
1490145	M_S-Minority Affairs			
Function of Student Services				
Salaries Regular	266,862.76	287,476	235,500	-51,976
Other Compensation	0.00	116,500	226,500	110,000
Related Benefits	79,560.90	77,607	96,102	18,495
Total Personnel Services	346,423.66	481,583	558,102	76,519
Travel	1,333.66	6,000	3,000	-3,000
Operating Services	34,907.36	80,250	30,500	-49,750
Supplies	36,799.35	11,300	188,300	177,000
Total Operating Expenditures	73,040.37	97,550	221,800	124,250
Professional Services	13,537.00	15,500	25,500	10,000
Other Charges	1,978.63	11,500	34,500	23,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,515.63	27,000	60,000	33,000
General Acquisitions	5,571.24	20,000	0	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,571.24	20,000	0	-20,000
Function of Student Services Total	440,550.90	626,133	839,902	213,769
Department of M_S-Minority Affairs				
Salaries Regular	266,862.76	287,476	235,500	-51,976
Other Compensation	0.00	116,500	226,500	110,000

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Related Benefits	79,560.90	77,607	96,102	18,495
Total Personnel Services	346,423.66	481,583	558,102	76,519
Travel	1,333.66	6,000	3,000	-3,000
Operating Services	34,907.36	80,250	30,500	-49,750
Supplies	36,799.35	11,300	188,300	177,000
Total Operating Expenditures	73,040.37	97,550	221,800	124,250
Professional Services	13,537.00	15,500	25,500	10,000
Other Charges	1,978.63	11,500	34,500	23,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,515.63	27,000	60,000	33,000
General Acquisitions	5,571.24	20,000	0	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,571.24	20,000	0	-20,000
Department of M_S-Minority Affairs Total	440,550.90	626,133	839,902	213,769

1672500	Commencements			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,676.59	12,300	12,300	0
Supplies	175.00	0	0	0
Total Operating Expenditures	3,851.59	12,300	12,300	0
Professional Services	0.00	2,500	2,500	0
Other Charges	0.00	200	200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,700	2,700	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 Institutional Support Total	3,851.59	15,000	15,000	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	3,676.59	12,300	12,300	0
Supplies	175.00	0	0	0
Total Operating Expenditures	3,851.59	12,300	12,300	0
Professional Services	0.00	2,500	2,500	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Other Charges	0.00	200	200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,700	2,700	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 Commencements Total	3,851.59	15,000	15,000	0
College of Student Services				
Salaries Regular	1,448,996.25	1,325,869	1,280,850	-45,019
Other Compensation	0.00	124,544	234,544	110,000
Related Benefits	549,935.79	494,841	505,749	10,908
Total Personnel Services	1,998,932.04	1,945,254	2,021,143	75,889
Travel	4,041.18	11,000	55,940	44,940
Operating Services	78,618.89	129,922	95,472	-34,450
Supplies	85,669.76	27,246	216,246	189,000
Total Operating Expenditures	168,329.83	168,168	367,658	199,490
Professional Services	93,760.75	34,756	44,756	10,000
Other Charges	38,122.73	44,624	117,124	72,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	131,883.48	79,380	161,880	82,500
General Acquisitions	10,828.28	28,279	8,279	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	10,828.28	28,279	8,279	-20,000
College of Student Services Total	2,309,973.63	2,221,081	2,558,960	337,879
College of Graduate School				
1370100	G_S-Dean-Administration			
	Function of Academic Support			
Salaries Regular	77,022.92	70,761	227,937	157,176
Other Compensation	23,833.37	3,970	3,970	0
Related Benefits	30,963.24	28,446	95,734	67,288
Total Personnel Services	131,819.53	103,177	327,641	224,464
Travel	0.00	5,500	5,500	0
Operating Services	7,014.31	12,607	12,607	0
Supplies	2,263.16	1,100	1,100	0
Total Operating Expenditures	9,277.47	19,207	19,207	0
Professional Services	950.00	500	500	0
Other Charges	903.49	1,900	1,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,853.49	2,400	2,400	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	142,950.49	124,784	349,248	224,464
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	20,265	20,265	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	20,265	20,265	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	20,265	20,265	0
Department of G_S-Dean-Administration				
Salaries Regular	77,022.92	70,761	227,937	157,176
Other Compensation	23,833.37	3,970	3,970	0
Related Benefits	30,963.24	28,446	95,734	67,288
Total Personnel Services	131,819.53	103,177	327,641	224,464
Travel	0.00	5,500	5,500	0
Operating Services	7,014.31	12,607	12,607	0
Supplies	2,263.16	1,100	1,100	0
Total Operating Expenditures	9,277.47	19,207	19,207	0
Professional Services	950.00	500	500	0
Other Charges	903.49	22,165	22,165	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,853.49	22,665	22,665	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	142,950.49	145,049	369,513	224,464
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

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	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	77,022.92	70,761	227,937	157,176
Other Compensation	23,833.37	3,970	3,970	0
Related Benefits	30,963.24	28,446	95,734	67,288
Total Personnel Services	131,819.53	103,177	327,641	224,464
Travel	0.00	5,500	5,500	0
Operating Services	7,014.31	12,607	12,607	0
Supplies	2,263.16	1,100	1,100	0
Total Operating Expenditures	9,277.47	19,207	19,207	0
Professional Services	950.00	500	500	0
Other Charges	903.49	26,744	26,744	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Debt Service	0.00	0	0	0
Total Other Charges	1,853.49	27,244	27,244	0
General Acquisitions	0.00	0	0	0
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	142,950.49	149,628	374,092	224,464

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	1,174,403.71	1,351,596	1,351,596	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,174,403.71	1,351,596	1,351,596	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,174,403.71	1,351,596	1,351,596	0

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	1,174,403.71	1,351,596	1,351,596	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,174,403.71	1,351,596	1,351,596	0
General Acquisitions	0.00	0	0	0
Library 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Department of Scholarships Total	1,174,403.71	1,351,596	1,351,596	0
1393000	Awards			
	Function of Scholarships and Fellowships			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	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

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	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	1,175,213.71	1,352,406	1,352,406	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,175,213.71	1,352,406	1,352,406	0
General Acquisitions	0.00	0	0	0
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	1,175,213.71	1,352,406	1,352,406	0

College of Cancer Center

1497400	Center-Cancer				
	Function of Research				
	Salaries Regular	4,119,059.87	3,933,185	3,549,820	-383,365
	Other Compensation	50,583.44	58,256	28,000	-30,256
	Related Benefits	1,642,640.41	1,596,298	1,492,352	-103,946
	Total Personnel Services	5,812,283.72	5,587,739	5,070,172	-517,567
	Travel	9,723.95	0	16,500	16,500
	Operating Services	355,847.10	620,801	373,544	-247,257
	Supplies	20,715.23	0	38,623	38,623
	Total Operating Expenditures	386,286.28	620,801	428,667	-192,134
	Professional Services	3,527.00	5,000	3,000	-2,000
	Other Charges	27,545.00	2,000	14,313	12,313
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	31,072.00	7,000	17,313	10,313
	General Acquisitions	10,898.00	25,000	1,083,965	1,058,965
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	10,898.00	25,000	1,083,965	1,058,965
	Function of Research Total	6,240,540.00	6,240,540	6,600,117	359,577

Department of Center-Cancer

	Salaries Regular	4,119,059.87	3,933,185	3,549,820	-383,365
	Other Compensation	50,583.44	58,256	28,000	-30,256
	Related Benefits	1,642,640.41	1,596,298	1,492,352	-103,946
	Total Personnel Services	5,812,283.72	5,587,739	5,070,172	-517,567
	Travel	9,723.95	0	16,500	16,500
	Operating Services	355,847.10	620,801	373,544	-247,257
	Supplies	20,715.23	0	38,623	38,623
	Total Operating Expenditures	386,286.28	620,801	428,667	-192,134
	Professional Services	3,527.00	5,000	3,000	-2,000
	Other Charges	27,545.00	2,000	14,313	12,313
	Interagency Transfers	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Debt Service	0.00	0	0	0
Total Other Charges	31,072.00	7,000	17,313	10,313
General Acquisitions	10,898.00	25,000	1,083,965	1,058,965
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	10,898.00	25,000	1,083,965	1,058,965
Department of Center-Cancer Total	6,240,540.00	6,240,540	6,600,117	359,577

College of Cancer Center				
Salaries Regular	4,119,059.87	3,933,185	3,549,820	-383,365
Other Compensation	50,583.44	58,256	28,000	-30,256
Related Benefits	1,642,640.41	1,596,298	1,492,352	-103,946
Total Personnel Services	5,812,283.72	5,587,739	5,070,172	-517,567
Travel	9,723.95	0	16,500	16,500
Operating Services	355,847.10	620,801	373,544	-247,257
Supplies	20,715.23	0	38,623	38,623
Total Operating Expenditures	386,286.28	620,801	428,667	-192,134
Professional Services	3,527.00	5,000	3,000	-2,000
Other Charges	27,545.00	2,000	14,313	12,313
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	31,072.00	7,000	17,313	10,313
General Acquisitions	10,898.00	25,000	1,083,965	1,058,965
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	10,898.00	25,000	1,083,965	1,058,965
College of Cancer Center Total	6,240,540.00	6,240,540	6,600,117	359,577

College of Institutional Services				
1621000	Chancellor			
Function of Institutional Support				
Salaries Regular	818,491.48	676,211	969,857	293,646
Other Compensation	0.00	0	0	0
Related Benefits	329,033.59	271,837	419,069	147,232
Total Personnel Services	1,147,525.07	948,048	1,388,926	440,878
Travel	0.00	0	0	0
Operating Services	6.86	43,936	43,936	0
Supplies	0.00	700	700	0
Total Operating Expenditures	6.86	44,636	44,636	0
Professional Services	0.00	0	0	0
Other Charges	48,000.00	49,000	49,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	48,000.00	49,000	49,000	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 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Function of Institutional Support Total	1,195,531.93	1,041,684	1,482,562	440,878
Department of Chancellor				
Salaries Regular	818,491.48	676,211	969,857	293,646
Other Compensation	0.00	0	0	0
Related Benefits	329,033.59	271,837	419,069	147,232
Total Personnel Services	1,147,525.07	948,048	1,388,926	440,878
Travel	0.00	0	0	0
Operating Services	6.86	43,936	43,936	0
Supplies	0.00	700	700	0
Total Operating Expenditures	6.86	44,636	44,636	0
Professional Services	0.00	0	0	0
Other Charges	48,000.00	49,000	49,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	48,000.00	49,000	49,000	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 Chancellor Total	1,195,531.93	1,041,684	1,482,562	440,878
1621200	Chancellor-Govern Relations			
Function of Institutional Support				
Salaries Regular	0.00	0	442,320	442,320
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	0	185,774	185,774
Total Personnel Services	0.00	1,000	629,094	628,094
Travel	0.00	5,000	5,000	0
Operating Services	0.00	1,875	1,875	0
Supplies	0.00	800	800	0
Total Operating Expenditures	0.00	7,675	7,675	0
Professional Services	0.00	0	0	0
Other Charges	197.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	197.50	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	197.50	8,675	636,769	628,094
Department of Chancellor-Govern Relations				
Salaries Regular	0.00	0	442,320	442,320
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	0	185,774	185,774
Total Personnel Services	0.00	1,000	629,094	628,094
Travel	0.00	5,000	5,000	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Operating Services	0.00	1,875	1,875	0
Supplies	0.00	800	800	0
Total Operating Expenditures	0.00	7,675	7,675	0
Professional Services	0.00	0	0	0
Other Charges	197.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	197.50	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-Govern Relations	197.50	8,675	636,769	628,094
1624000	Vice Chancellor Business & Rei			
	Function of Institutional Support			
Salaries Regular	641,679.51	605,827	1,228,133	622,306
Other Compensation	24,604.83	0	0	0
Related Benefits	258,018.74	243,542	515,816	272,274
Total Personnel Services	924,303.08	849,369	1,743,949	894,580
Travel	0.00	0	0	0
Operating Services	33,810.19	8,177	8,177	0
Supplies	11,811.47	9,250	9,250	0
Total Operating Expenditures	45,621.66	17,427	17,427	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	969,924.74	866,796	1,761,376	894,580
	Department of Vice Chancellor Business & Rei			
Salaries Regular	641,679.51	605,827	1,228,133	622,306
Other Compensation	24,604.83	0	0	0
Related Benefits	258,018.74	243,542	515,816	272,274
Total Personnel Services	924,303.08	849,369	1,743,949	894,580
Travel	0.00	0	0	0
Operating Services	33,810.19	8,177	8,177	0
Supplies	11,811.47	9,250	9,250	0
Total Operating Expenditures	45,621.66	17,427	17,427	0
Professional Services	0.00	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 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Business & Rei	969,924.74	866,796	1,761,376	894,580
1625100 Admin_Org Integrity Inst Sppt				
Function of Institutional Support				
Salaries Regular	478,251.46	449,003	554,883	105,880
Other Compensation	0.00	0	0	0
Related Benefits	192,257.08	180,499	233,051	52,552
Total Personnel Services	670,508.54	629,502	787,934	158,432
Travel	0.00	0	1,000	1,000
Operating Services	24,529.97	7,600	73,600	66,000
Supplies	5,029.89	1,600	1,600	0
Total Operating Expenditures	29,559.86	9,200	76,200	67,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	700,068.40	638,702	864,134	225,432
Department of Admin_Org Integrity Inst Sppt				
Salaries Regular	478,251.46	449,003	554,883	105,880
Other Compensation	0.00	0	0	0
Related Benefits	192,257.08	180,499	233,051	52,552
Total Personnel Services	670,508.54	629,502	787,934	158,432
Travel	0.00	0	1,000	1,000
Operating Services	24,529.97	7,600	73,600	66,000
Supplies	5,029.89	1,600	1,600	0
Total Operating Expenditures	29,559.86	9,200	76,200	67,000
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 Admin_Org Integrity Inst Sppt	700,068.40	638,702	864,134	225,432
1651000 Accounting Services				

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Function of Institutional Support				
Salaries Regular	36,657.95	36,750	37,471	721
Other Compensation	0.00	9,000	9,000	0
Related Benefits	14,633.74	14,492	15,444	952
Total Personnel Services	51,291.69	60,242	61,915	1,673
Travel	0.00	2,000	2,000	0
Operating Services	47,824.25	43,266	43,266	0
Supplies	8,609.87	25,332	25,332	0
Total Operating Expenditures	56,434.12	70,598	70,598	0
Professional Services	4,750.00	5,000	5,000	0
Other Charges	7,267.31	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	12,017.31	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	119,743.12	184,140	185,813	1,673
Department of Accounting Services				
Salaries Regular	36,657.95	36,750	37,471	721
Other Compensation	0.00	9,000	9,000	0
Related Benefits	14,633.74	14,492	15,444	952
Total Personnel Services	51,291.69	60,242	61,915	1,673
Travel	0.00	2,000	2,000	0
Operating Services	47,824.25	43,266	43,266	0
Supplies	8,609.87	25,332	25,332	0
Total Operating Expenditures	56,434.12	70,598	70,598	0
Professional Services	4,750.00	5,000	5,000	0
Other Charges	7,267.31	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	12,017.31	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	119,743.12	184,140	185,813	1,673
1651100	A_S-Accounts Payable			
Function of Institutional Support				
Salaries Regular	173,675.57	168,152	180,383	12,231
Other Compensation	9,522.26	0	0	0
Related Benefits	68,828.47	67,597	75,761	8,164
Total Personnel Services	252,026.30	235,749	256,144	20,395
Travel	0.00	0	0	0
Operating Services	8,951.80	16,179	16,179	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Supplies	926.36	4,329	4,329	0
Total Operating Expenditures	9,878.16	20,508	20,508	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	261,904.46	256,257	276,652	20,395
Department of A_S-Accounts Payable				
Salaries Regular	173,675.57	168,152	180,383	12,231
Other Compensation	9,522.26	0	0	0
Related Benefits	68,828.47	67,597	75,761	8,164
Total Personnel Services	252,026.30	235,749	256,144	20,395
Travel	0.00	0	0	0
Operating Services	8,951.80	16,179	16,179	0
Supplies	926.36	4,329	4,329	0
Total Operating Expenditures	9,878.16	20,508	20,508	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	261,904.46	256,257	276,652	20,395
1651150	A_S - Bursar			
Function of Institutional Support				
Salaries Regular	83,861.84	82,117	85,222	3,105
Other Compensation	0.00	0	0	0
Related Benefits	33,423.37	33,011	35,793	2,782
Total Personnel Services	117,285.21	115,128	121,015	5,887
Travel	0.00	0	0	0
Operating Services	20,764.65	48,212	48,212	0
Supplies	3,658.48	6,078	6,078	0
Total Operating Expenditures	24,423.13	54,290	54,290	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	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 2020-21	Budgeted 2020-21	Budgeted 2021-22	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	141,708.34	169,418	175,305	5,887
Department of A_S - Bursar				
Salaries Regular	83,861.84	82,117	85,222	3,105
Other Compensation	0.00	0	0	0
Related Benefits	33,423.37	33,011	35,793	2,782
Total Personnel Services	117,285.21	115,128	121,015	5,887
Travel	0.00	0	0	0
Operating Services	20,764.65	48,212	48,212	0
Supplies	3,658.48	6,078	6,078	0
Total Operating Expenditures	24,423.13	54,290	54,290	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	141,708.34	169,418	175,305	5,887
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	4,302.00	8,412	6,412	-2,000
Supplies	0.00	4,000	4,000	0
Total Operating Expenditures	4,302.00	12,412	10,412	-2,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	4,302.00	12,412	10,412	-2,000
Department of A_S - Check Processing Center				
Salaries Regular	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	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	4,302.00	8,412	6,412	-2,000
Supplies	0.00	4,000	4,000	0
Total Operating Expenditures	4,302.00	12,412	10,412	-2,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S - Check Processing Center	4,302.00	12,412	10,412	-2,000
1651400	A_S-Direct Pay And Travel			
	Function of Institutional Support			
Salaries Regular	123,506.85	117,310	119,656	2,346
Other Compensation	70.71	0	0	0
Related Benefits	47,965.99	47,159	50,256	3,097
Total Personnel Services	171,543.55	164,469	169,912	5,443
Travel	0.00	0	0	0
Operating Services	3,944.97	4,943	4,943	0
Supplies	804.86	604	604	0
Total Operating Expenditures	4,749.83	5,547	5,547	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	176,293.38	170,016	175,459	5,443
	Department of A_S-Direct Pay And Travel			
Salaries Regular	123,506.85	117,310	119,656	2,346
Other Compensation	70.71	0	0	0
Related Benefits	47,965.99	47,159	50,256	3,097
Total Personnel Services	171,543.55	164,469	169,912	5,443
Travel	0.00	0	0	0
Operating Services	3,944.97	4,943	4,943	0
Supplies	804.86	604	604	0
Total Operating Expenditures	4,749.83	5,547	5,547	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	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 A_S-Direct Pay And Travel Total	176,293.38	170,016	175,459	5,443

1651500	A_S-General Accounting			
	Function of Institutional Support			
Salaries Regular	318,515.36	311,493	275,634	-35,859
Other Compensation	0.00	0	0	0
Related Benefits	128,043.16	125,220	115,766	-9,454
Total Personnel Services	446,558.52	436,713	391,400	-45,313
Travel	0.00	0	0	0
Operating Services	1,244.67	4,921	4,921	0
Supplies	176.00	2,192	2,192	0
Total Operating Expenditures	1,420.67	7,113	7,113	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	447,979.19	443,826	398,513	-45,313

Department of A_S-General Accounting				
Salaries Regular	318,515.36	311,493	275,634	-35,859
Other Compensation	0.00	0	0	0
Related Benefits	128,043.16	125,220	115,766	-9,454
Total Personnel Services	446,558.52	436,713	391,400	-45,313
Travel	0.00	0	0	0
Operating Services	1,244.67	4,921	4,921	0
Supplies	176.00	2,192	2,192	0
Total Operating Expenditures	1,420.67	7,113	7,113	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	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 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S-General Accounting Total	447,979.19	443,826	398,513	-45,313
1651600	A_S-Grants & Contracts			
	Function of Institutional Support			
Salaries Regular	250,013.24	272,485	359,190	86,705
Other Compensation	0.00	0	0	0
Related Benefits	100,504.28	109,539	150,860	41,321
Total Personnel Services	350,517.52	382,024	510,050	128,026
Travel	0.00	0	0	0
Operating Services	1,578.15	2,664	2,664	0
Supplies	1,306.69	605	605	0
Total Operating Expenditures	2,884.84	3,269	3,269	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	353,402.36	385,293	513,319	128,026
	Department of A_S-Grants & Contracts			
Salaries Regular	250,013.24	272,485	359,190	86,705
Other Compensation	0.00	0	0	0
Related Benefits	100,504.28	109,539	150,860	41,321
Total Personnel Services	350,517.52	382,024	510,050	128,026
Travel	0.00	0	0	0
Operating Services	1,578.15	2,664	2,664	0
Supplies	1,306.69	605	605	0
Total Operating Expenditures	2,884.84	3,269	3,269	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	353,402.36	385,293	513,319	128,026
1651700	A_S-Payroll			
	Function of Institutional Support			
Salaries Regular	454,383.66	449,570	458,562	8,992
Other Compensation	5,705.83	0	5,000	5,000

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Related Benefits	181,192.06	180,727	192,596	11,869
Total Personnel Services	641,281.55	630,297	656,158	25,861
Travel	0.00	0	0	0
Operating Services	10,439.77	14,544	14,544	0
Supplies	4,898.72	3,826	3,826	0
Total Operating Expenditures	15,338.49	18,370	18,370	0
Professional Services	0.00	0	0	0
Other Charges	0.00	25	25	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25	25	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	656,620.04	648,692	674,553	25,861
Department of A_S-Payroll				
Salaries Regular	454,383.66	449,570	458,562	8,992
Other Compensation	5,705.83	0	5,000	5,000
Related Benefits	181,192.06	180,727	192,596	11,869
Total Personnel Services	641,281.55	630,297	656,158	25,861
Travel	0.00	0	0	0
Operating Services	10,439.77	14,544	14,544	0
Supplies	4,898.72	3,826	3,826	0
Total Operating Expenditures	15,338.49	18,370	18,370	0
Professional Services	0.00	0	0	0
Other Charges	0.00	25	25	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25	25	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	656,620.04	648,692	674,553	25,861
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	13,524.00	20,181	15,181	-5,000
Supplies	0.00	0	0	0
Total Operating Expenditures	13,524.00	20,181	15,181	-5,000
Professional Services	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	13,524.00	20,181	15,181	-5,000
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	13,524.00	20,181	15,181	-5,000
Supplies	0.00	0	0	0
Total Operating Expenditures	13,524.00	20,181	15,181	-5,000
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 A_S-Time and Attendance	13,524.00	20,181	15,181	-5,000
1651900 A_S-Asset Management				
Function of Institutional Support				
Salaries Regular	180,568.71	169,477	208,567	39,090
Other Compensation	19,260.60	7,060	7,060	0
Related Benefits	72,875.46	68,130	87,598	19,468
Total Personnel Services	272,704.77	244,667	303,225	58,558
Travel	1,183.20	1,000	2,200	1,200
Operating Services	4,515.92	5,934	5,934	0
Supplies	5,117.66	1,705	5,505	3,800
Total Operating Expenditures	10,816.78	8,639	13,639	5,000
Professional Services	19,565.00	15,900	24,000	8,100
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	19,565.00	15,900	24,000	8,100
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	303,086.55	269,206	340,864	71,658
Department of A_S-Asset Management				
Salaries Regular	180,568.71	169,477	208,567	39,090
Other Compensation	19,260.60	7,060	7,060	0
Related Benefits	72,875.46	68,130	87,598	19,468
Total Personnel Services	272,704.77	244,667	303,225	58,558
Travel	1,183.20	1,000	2,200	1,200
Operating Services	4,515.92	5,934	5,934	0
Supplies	5,117.66	1,705	5,505	3,800
Total Operating Expenditures	10,816.78	8,639	13,639	5,000
Professional Services	19,565.00	15,900	24,000	8,100
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	19,565.00	15,900	24,000	8,100
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S-Asset Management Total	303,086.55	269,206	340,864	71,658
1652000 Budget And Planning				
Function of Institutional Support				
Salaries Regular	241,096.76	257,503	194,822	-62,681
Other Compensation	0.00	0	0	0
Related Benefits	96,920.88	102,310	81,825	-20,485
Total Personnel Services	338,017.64	359,813	276,647	-83,166
Travel	0.00	0	0	0
Operating Services	3,327.61	8,188	8,188	0
Supplies	306.29	11,000	13,500	2,500
Total Operating Expenditures	3,633.90	19,188	21,688	2,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	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	341,651.54	384,001	303,335	-80,666
Department of Budget And Planning				
Salaries Regular	241,096.76	257,503	194,822	-62,681
Other Compensation	0.00	0	0	0
Related Benefits	96,920.88	102,310	81,825	-20,485
Total Personnel Services	338,017.64	359,813	276,647	-83,166

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Travel	0.00	0	0	0
Operating Services	3,327.61	8,188	8,188	0
Supplies	306.29	11,000	13,500	2,500
Total Operating Expenditures	3,633.90	19,188	21,688	2,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	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	341,651.54	384,001	303,335	-80,666
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	3,959.67	3,800	4,300	500
Supplies	0.00	0	0	0
Total Operating Expenditures	3,959.67	3,800	4,300	500
Professional Services	199,437.00	199,437	199,437	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	199,437.00	199,437	199,437	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	203,396.67	203,237	203,737	500
	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	3,959.67	3,800	4,300	500
Supplies	0.00	0	0	0
Total Operating Expenditures	3,959.67	3,800	4,300	500
Professional Services	199,437.00	199,437	199,437	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Debt Service	0.00	0	0	0
Total Other Charges	199,437.00	199,437	199,437	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	203,396.67	203,237	203,737	500
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	200,980.00	171,583	249,544	77,961
Debt Service	0.00	0	0	0
Total Other Charges	200,980.00	171,583	249,544	77,961
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	200,980.00	171,583	249,544	77,961
	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	200,980.00	171,583	249,544	77,961
Debt Service	0.00	0	0	0
Total Other Charges	200,980.00	171,583	249,544	77,961
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	200,980.00	171,583	249,544	77,961

Department		Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
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	911,157.48	771,275	980,275	209,000
	Debt Service	0.00	0	0	0
	Total Other Charges	911,157.48	771,275	980,275	209,000
	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	911,157.48	771,275	980,275	209,000
	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	911,157.48	771,275	980,275	209,000
	Debt Service	0.00	0	0	0
	Total Other Charges	911,157.48	771,275	980,275	209,000
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Audit Serv-Lsu System Auditor	911,157.48	771,275	980,275	209,000
1655000	Reimbursements				
	Function of Institutional Support				
	Salaries Regular	148,963.47	96,622	157,204	60,582
	Other Compensation	0.00	0	0	0
	Related Benefits	59,883.36	38,842	66,026	27,184
	Total Personnel Services	208,846.83	135,464	223,230	87,766
	Travel	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Operating Services	1,196.54	2,820	2,820	0
Supplies	2,131.34	4,150	1,650	-2,500
Total Operating Expenditures	3,327.88	6,970	4,470	-2,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	212,174.71	142,434	227,700	85,266
Department of Reimbursements				
Salaries Regular	148,963.47	96,622	157,204	60,582
Other Compensation	0.00	0	0	0
Related Benefits	59,883.36	38,842	66,026	27,184
Total Personnel Services	208,846.83	135,464	223,230	87,766
Travel	0.00	0	0	0
Operating Services	1,196.54	2,820	2,820	0
Supplies	2,131.34	4,150	1,650	-2,500
Total Operating Expenditures	3,327.88	6,970	4,470	-2,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Reimbursements Total	212,174.71	142,434	227,700	85,266
1656000	Sponsored Projects Admin			
Function of Research				
Salaries Regular	22,930.04	16,528	0	-16,528
Other Compensation	0.00	0	0	0
Related Benefits	9,217.90	6,644	0	-6,644
Total Personnel Services	32,147.94	23,172	0	-23,172
Travel	0.00	0	0	0
Operating Services	2,031.11	7,000	7,000	0
Supplies	0.00	250	250	0
Total Operating Expenditures	2,031.11	7,250	7,250	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	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	34,179.05	30,422	7,250	-23,172
Function of Academic Support				
Salaries Regular	216,057.33	205,645	239,217	33,572
Other Compensation	0.00	1,300	1,300	0
Related Benefits	86,855.08	82,669	100,471	17,802
Total Personnel Services	302,912.41	289,614	340,988	51,374
Travel	0.00	0	0	0
Operating Services	3,553.83	9,265	9,265	0
Supplies	0.00	2,481	2,481	0
Total Operating Expenditures	3,553.83	11,746	11,746	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	306,466.24	301,360	352,734	51,374
Department of Sponsored Projects Admin				
Salaries Regular	238,987.37	222,173	239,217	17,044
Other Compensation	0.00	1,300	1,300	0
Related Benefits	96,072.98	89,313	100,471	11,158
Total Personnel Services	335,060.35	312,786	340,988	28,202
Travel	0.00	0	0	0
Operating Services	5,584.94	16,265	16,265	0
Supplies	0.00	2,731	2,731	0
Total Operating Expenditures	5,584.94	18,996	18,996	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	340,645.29	331,782	359,984	28,202
1660000	Logistical Services			
Function of Institutional Support				

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	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	688.59	1,579	1,579	0
Supplies	0.00	0	0	0
Total Operating Expenditures	688.59	1,579	1,579	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	688.59	1,579	1,579	0
Department of Logistical 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	688.59	1,579	1,579	0
Supplies	0.00	0	0	0
Total Operating Expenditures	688.59	1,579	1,579	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	688.59	1,579	1,579	0
1661000	Campus Mail			
Function of Institutional Support				
Salaries Regular	112,921.83	130,059	130,685	626
Other Compensation	7,900.24	0	0	0
Related Benefits	45,110.15	52,244	54,846	2,602
Total Personnel Services	165,932.22	182,303	185,531	3,228
Travel	0.00	0	0	0
Operating Services	23,844.61	7,475	7,475	0
Supplies	1,380.09	4,200	4,200	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Total Operating Expenditures	25,224.70	11,675	11,675	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	191,156.92	193,978	197,206	3,228
Department of Campus Mail				
Salaries Regular	112,921.83	130,059	130,685	626
Other Compensation	7,900.24	0	0	0
Related Benefits	45,110.15	52,244	54,846	2,602
Total Personnel Services	165,932.22	182,303	185,531	3,228
Travel	0.00	0	0	0
Operating Services	23,844.61	7,475	7,475	0
Supplies	1,380.09	4,200	4,200	0
Total Operating Expenditures	25,224.70	11,675	11,675	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	191,156.92	193,978	197,206	3,228
1662000	Campus Police			
Function of Institutional Support				
Salaries Regular	191,218.53	379,959	446,801	66,842
Other Compensation	0.00	0	0	0
Related Benefits	41,093.60	133,448	147,640	14,192
Total Personnel Services	232,312.13	513,407	594,441	81,034
Travel	2,192.51	500	500	0
Operating Services	24,776.98	25,482	25,482	0
Supplies	49,683.53	31,250	31,250	0
Total Operating Expenditures	76,653.02	57,232	57,232	0
Professional Services	1,000.00	0	0	0
Other Charges	375.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,375.00	0	0	0
General Acquisitions	26,880.90	12,000	12,000	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	26,880.90	12,000	12,000	0
Function of Institutional Support Total	337,221.05	582,639	663,673	81,034
Department of Campus Police				
Salaries Regular	191,218.53	379,959	446,801	66,842
Other Compensation	0.00	0	0	0
Related Benefits	41,093.60	133,448	147,640	14,192
Total Personnel Services	232,312.13	513,407	594,441	81,034
Travel	2,192.51	500	500	0
Operating Services	24,776.98	25,482	25,482	0
Supplies	49,683.53	31,250	31,250	0
Total Operating Expenditures	76,653.02	57,232	57,232	0
Professional Services	1,000.00	0	0	0
Other Charges	375.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,375.00	0	0	0
General Acquisitions	26,880.90	12,000	12,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	26,880.90	12,000	12,000	0
Department of Campus Police Total	337,221.05	582,639	663,673	81,034
1663000	Purchasing			
Function of Institutional Support				
Salaries Regular	284,565.41	274,641	287,291	12,650
Other Compensation	1,419.37	21,600	21,600	0
Related Benefits	112,888.66	112,095	120,578	8,483
Total Personnel Services	398,873.44	408,336	429,469	21,133
Travel	0.00	1,000	1,000	0
Operating Services	43,382.34	34,150	34,150	0
Supplies	5,736.49	4,250	4,250	0
Total Operating Expenditures	49,118.83	39,400	39,400	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	4,493.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,493.00	0	0	0
General Acquisitions	46,750.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	46,750.00	5,000	5,000	0
Function of Institutional Support Total	499,235.27	452,736	473,869	21,133
Department of Purchasing				
Salaries Regular	284,565.41	274,641	287,291	12,650
Other Compensation	1,419.37	21,600	21,600	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Related Benefits	112,888.66	112,095	120,578	8,483
Total Personnel Services	398,873.44	408,336	429,469	21,133
Travel	0.00	1,000	1,000	0
Operating Services	43,382.34	34,150	34,150	0
Supplies	5,736.49	4,250	4,250	0
Total Operating Expenditures	49,118.83	39,400	39,400	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	4,493.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,493.00	0	0	0
General Acquisitions	46,750.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	46,750.00	5,000	5,000	0
Department of Purchasing Total	499,235.27	452,736	473,869	21,133

1663100	Shipping & Receiving				
	Function of Institutional Support				
	Salaries Regular	141,393.36	182,197	142,505	-39,692
	Other Compensation	28,993.63	4,000	33,000	29,000
	Related Benefits	59,197.54	65,917	59,642	-6,275
	Total Personnel Services	229,584.53	252,114	235,147	-16,967
	Travel	0.00	0	0	0
	Operating Services	8,612.03	16,312	6,412	-9,900
	Supplies	12,425.62	5,500	8,500	3,000
	Total Operating Expenditures	21,037.65	21,812	14,912	-6,900
	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	910	0	-910
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	910	0	-910
	Function of Institutional Support Total	250,622.18	274,836	250,059	-24,777

	Department of Shipping & Receiving				
	Salaries Regular	141,393.36	182,197	142,505	-39,692
	Other Compensation	28,993.63	4,000	33,000	29,000
	Related Benefits	59,197.54	65,917	59,642	-6,275
	Total Personnel Services	229,584.53	252,114	235,147	-16,967
	Travel	0.00	0	0	0
	Operating Services	8,612.03	16,312	6,412	-9,900
	Supplies	12,425.62	5,500	8,500	3,000
	Total Operating Expenditures	21,037.65	21,812	14,912	-6,900
	Professional Services	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	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	910	0	-910
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	910	0	-910
Department of Shipping & Receiving Total	250,622.18	274,836	250,059	-24,777

1665000	Transportation			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	979.12	9,544	4,544	-5,000
Total Operating Expenditures	979.12	9,544	4,544	-5,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	979.12	9,544	4,544	-5,000

Department of Transportation				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	979.12	9,544	4,544	-5,000
Total Operating Expenditures	979.12	9,544	4,544	-5,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	979.12	9,544	4,544	-5,000
1665500	Parking Office			
Function of Institutional Support				
Salaries Regular	0.00	0	118,466	118,466
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	49,756	49,756
Total Personnel Services	0.00	0	168,222	168,222
Travel	0.00	0	0	0
Operating Services	0.00	0	252,500	252,500
Supplies	0.00	0	1,500	1,500
Total Operating Expenditures	0.00	0	254,000	254,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	0	422,222	422,222
Department of Parking Office				
Salaries Regular	0.00	0	118,466	118,466
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	49,756	49,756
Total Personnel Services	0.00	0	168,222	168,222
Travel	0.00	0	0	0
Operating Services	0.00	0	252,500	252,500
Supplies	0.00	0	1,500	1,500
Total Operating Expenditures	0.00	0	254,000	254,000
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 Parking Office Total	0.00	0	422,222	422,222
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

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	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	207.33	0	0	0
Interagency Transfers	1,214,701.00	1,214,701	1,393,430	178,729
Debt Service	0.00	0	0	0
Total Other Charges	1,214,908.33	1,214,701	1,393,430	178,729
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	1,214,908.33	1,214,701	1,393,430	178,729
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	207.33	0	0	0
Interagency Transfers	1,214,701.00	1,214,701	1,393,430	178,729
Debt Service	0.00	0	0	0
Total Other Charges	1,214,908.33	1,214,701	1,393,430	178,729
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,214,908.33	1,214,701	1,393,430	178,729
1673000	Information Technology-Admin			
Function of Institutional Support				
Salaries Regular	2,237,894.95	1,930,774	2,402,811	472,037
Other Compensation	37,342.84	48,000	48,000	0
Related Benefits	901,697.55	775,319	1,009,181	233,862
Total Personnel Services	3,176,935.34	2,754,093	3,459,992	705,899
Travel	390.10	10,000	4,000	-6,000
Operating Services	1,368,847.34	1,200,000	1,235,000	35,000
Supplies	101,022.63	150,000	100,000	-50,000
Total Operating Expenditures	1,470,260.07	1,360,000	1,339,000	-21,000
Professional Services	26,005.14	1,250,000	25,000	-1,225,000
Other Charges	2,162.00	60,000	15,000	-45,000

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Interagency Transfers	1,365,565.60	20,000	1,295,000	1,275,000
Debt Service	0.00	0	0	0
Total Other Charges	1,393,732.74	1,330,000	1,335,000	5,000
General Acquisitions	91,598.77	400,000	400,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	91,598.77	400,000	400,000	0
Function of Institutional Support Total	6,132,526.92	5,844,093	6,533,992	689,899
Department of Information Technology-Admin				
Salaries Regular	2,237,894.95	1,930,774	2,402,811	472,037
Other Compensation	37,342.84	48,000	48,000	0
Related Benefits	901,697.55	775,319	1,009,181	233,862
Total Personnel Services	3,176,935.34	2,754,093	3,459,992	705,899
Travel	390.10	10,000	4,000	-6,000
Operating Services	1,368,847.34	1,200,000	1,235,000	35,000
Supplies	101,022.63	150,000	100,000	-50,000
Total Operating Expenditures	1,470,260.07	1,360,000	1,339,000	-21,000
Professional Services	26,005.14	1,250,000	25,000	-1,225,000
Other Charges	2,162.00	60,000	15,000	-45,000
Interagency Transfers	1,365,565.60	20,000	1,295,000	1,275,000
Debt Service	0.00	0	0	0
Total Other Charges	1,393,732.74	1,330,000	1,335,000	5,000
General Acquisitions	91,598.77	400,000	400,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	91,598.77	400,000	400,000	0
Department of Information Technology-Admin	6,132,526.92	5,844,093	6,533,992	689,899
1674000 Human Resource Management				
Function of Public Service				
Salaries Regular	-1.92	7,260	7,260	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	-1.92	7,260	7,260	0
Travel	0.00	0	0	0
Operating Services	36,177.55	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	36,177.55	0	0	0
Professional Services	106,983.99	151,734	151,734	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	106,983.99	151,734	151,734	0
General Acquisitions	0.00	0	0	0
Library 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Function of Public Service Total	143,159.62	158,994	158,994	0
Function of Institutional Support				
Salaries Regular	838,604.10	890,482	890,549	67
Other Compensation	63,334.75	59,813	44,813	-15,000
Related Benefits	339,675.01	360,827	373,191	12,364
Total Personnel Services	1,241,613.86	1,311,122	1,308,553	-2,569
Travel	0.00	2,500	2,500	0
Operating Services	35,720.14	36,350	36,350	0
Supplies	15,287.11	9,519	9,519	0
Total Operating Expenditures	51,007.25	48,369	48,369	0
Professional Services	19,656.00	15,000	15,000	0
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	19,656.00	16,500	16,500	0
General Acquisitions	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Function of Institutional Support Total	1,312,277.11	1,378,991	1,376,422	-2,569
Department of Human Resource Management				
Salaries Regular	838,602.18	897,742	897,809	67
Other Compensation	63,334.75	59,813	44,813	-15,000
Related Benefits	339,675.01	360,827	373,191	12,364
Total Personnel Services	1,241,611.94	1,318,382	1,315,813	-2,569
Travel	0.00	2,500	2,500	0
Operating Services	71,897.69	36,350	36,350	0
Supplies	15,287.11	9,519	9,519	0
Total Operating Expenditures	87,184.80	48,369	48,369	0
Professional Services	126,639.99	166,734	166,734	0
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	126,639.99	168,234	168,234	0
General Acquisitions	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Department of Human Resource Management	1,455,436.73	1,537,985	1,535,416	-2,569
1675000	Information Services			
Function of Institutional Support				
Salaries Regular	227,745.23	228,900	263,600	34,700
Other Compensation	0.00	3,000	3,000	0
Related Benefits	91,553.60	92,018	110,712	18,694
Total Personnel Services	319,298.83	323,918	377,312	53,394
Travel	0.00	5,000	5,000	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Operating Services	1,095.88	5,461	5,461	0
Supplies	0.00	1,900	1,900	0
Total Operating Expenditures	1,095.88	12,361	12,361	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	320,394.71	336,279	389,673	53,394
Department of Information Services				
Salaries Regular	227,745.23	228,900	263,600	34,700
Other Compensation	0.00	3,000	3,000	0
Related Benefits	91,553.60	92,018	110,712	18,694
Total Personnel Services	319,298.83	323,918	377,312	53,394
Travel	0.00	5,000	5,000	0
Operating Services	1,095.88	5,461	5,461	0
Supplies	0.00	1,900	1,900	0
Total Operating Expenditures	1,095.88	12,361	12,361	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Services Total	320,394.71	336,279	389,673	53,394
1676000	Legal Services			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	500	0	-500
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	500	0	-500
Professional Services	110,824.36	103,955	109,455	5,500
Other Charges	0.00	5,500	0	-5,500
Interagency Transfers	5,126.33	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Total Other Charges	115,950.69	109,455	109,455	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	115,950.69	109,955	109,455	-500
Department of Legal Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	500	0	-500
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	500	0	-500
Professional Services	110,824.36	103,955	109,455	5,500
Other Charges	0.00	5,500	0	-5,500
Interagency Transfers	5,126.33	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	115,950.69	109,455	109,455	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	115,950.69	109,955	109,455	-500
1678000	Environmental Health And Safet			
Function of Institutional Support				
Salaries Regular	208,072.82	193,663	216,803	23,140
Other Compensation	10,762.40	0	0	0
Related Benefits	84,252.42	77,853	91,057	13,204
Total Personnel Services	303,087.64	271,516	307,860	36,344
Travel	0.00	0	0	0
Operating Services	234,332.98	250,788	245,788	-5,000
Supplies	95,204.71	66,000	66,000	0
Total Operating Expenditures	329,537.69	316,788	311,788	-5,000
Professional Services	0.00	0	0	0
Other Charges	230.00	6,750	6,750	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	230.00	6,750	6,750	0
General Acquisitions	0.00	4,000	4,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,000	4,000	0
Function of Institutional Support Total	632,855.33	599,054	630,398	31,344
Department of Environmental Health And Safet				

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Salaries Regular	208,072.82	193,663	216,803	23,140
Other Compensation	10,762.40	0	0	0
Related Benefits	84,252.42	77,853	91,057	13,204
Total Personnel Services	303,087.64	271,516	307,860	36,344
Travel	0.00	0	0	0
Operating Services	234,332.98	250,788	245,788	-5,000
Supplies	95,204.71	66,000	66,000	0
Total Operating Expenditures	329,537.69	316,788	311,788	-5,000
Professional Services	0.00	0	0	0
Other Charges	230.00	6,750	6,750	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	230.00	6,750	6,750	0
General Acquisitions	0.00	4,000	4,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,000	4,000	0
Department of Environmental Health And Safet	632,855.33	599,054	630,398	31,344
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	2,575,153.00	2,575,153	2,728,133	152,980
Debt Service	0.00	0	0	0
Total Other Charges	2,575,153.00	2,575,153	2,728,133	152,980
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	2,575,153.00	2,575,153	2,728,133	152,980
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

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	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	2,575,153.00	2,575,153	2,728,133	152,980
Debt Service	0.00	0	0	0
Total Other Charges	2,575,153.00	2,575,153	2,728,133	152,980
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,575,153.00	2,575,153	2,728,133	152,980
1678060	Liability Insur_Stdnt Interns			
	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	6,392.00	6,392	6,630	238
Debt Service	0.00	0	0	0
Total Other Charges	6,392.00	6,392	6,630	238
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	6,392.00	6,392	6,630	238
	Department of Liability Insur_Stdnt Interns			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	6,392.00	6,392	6,630	238
Debt Service	0.00	0	0	0
Total Other Charges	6,392.00	6,392	6,630	238
General Acquisitions	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	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 Liability Insur_Stdnt Interns	6,392.00	6,392	6,630	238
1980003	HSC Activities			
Function of Institutional Support				
Salaries Regular	1,205,964.56	1,319,453	1,239,453	-80,000
Other Compensation	0.00	0	0	0
Related Benefits	9,133,219.49	10,195,718	9,916,293	-279,425
Total Personnel Services	10,339,184.05	11,515,171	11,155,746	-359,425
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	984,580.00	984,580	1,081,400	96,820
Debt Service	0.00	0	0	0
Total Other Charges	984,580.00	984,580	1,081,400	96,820
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	11,323,764.05	12,499,751	12,237,146	-262,605
Department of HSC Activities				
Salaries Regular	1,205,964.56	1,319,453	1,239,453	-80,000
Other Compensation	0.00	0	0	0
Related Benefits	9,133,219.49	10,195,718	9,916,293	-279,425
Total Personnel Services	10,339,184.05	11,515,171	11,155,746	-359,425
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	984,580.00	984,580	1,081,400	96,820
Debt Service	0.00	0	0	0
Total Other Charges	984,580.00	984,580	1,081,400	96,820
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	11,323,764.05	12,499,751	12,237,146	-262,605
College of Institutional Services				
Salaries Regular	9,637,032.10	9,452,081	11,657,345	2,205,264
Other Compensation	208,917.46	154,773	173,773	19,000

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Related Benefits	12,488,341.18	13,437,657	14,259,002	821,345
Total Personnel Services	22,334,290.74	23,044,511	26,090,120	3,045,609
Travel	3,765.81	27,000	23,200	-3,800
Operating Services	1,966,984.40	1,840,014	2,171,614	331,600
Supplies	326,496.93	361,065	314,365	-46,700
Total Operating Expenditures	2,297,247.14	2,228,079	2,509,179	281,100
Professional Services	488,221.49	1,741,026	529,626	-1,211,400
Other Charges	58,439.14	126,075	75,575	-50,500
Interagency Transfers	7,268,148.41	5,743,684	7,734,412	1,990,728
Debt Service	0.00	0	0	0
Total Other Charges	7,814,809.04	7,610,785	8,339,613	728,828
General Acquisitions	165,229.67	474,910	474,000	-910
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	165,229.67	474,910	474,000	-910
College of Institutional Services Total	32,611,576.59	33,358,285	37,412,912	4,054,627

College of Physical Plant Services

1691000	PROPERTY & FACILITIES ADMIN			
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	9,265.34	0	0	0
Supplies	1,545.58	0	0	0
Total Operating Expenditures	10,810.92	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	10,810.92	0	0	0

Department of PROPERTY & FACILITIES 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	9,265.34	0	0	0
Supplies	1,545.58	0	0	0
Total Operating Expenditures	10,810.92	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	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 PROPERTY & FACILITIES ADMIN	10,810.92	0	0	0
1692000 Buildings And Operations				
Function of Operation and Maintenance				
Salaries Regular	505,771.85	462,538	520,668	58,130
Other Compensation	0.00	0	0	0
Related Benefits	201,841.47	185,940	218,681	32,741
Total Personnel Services	707,613.32	648,478	739,349	90,871
Travel	0.00	0	0	0
Operating Services	1,748,827.18	915,344	1,290,080	374,736
Supplies	382,826.54	165,500	295,500	130,000
Total Operating Expenditures	2,131,653.72	1,080,844	1,585,580	504,736
Professional Services	0.00	13,000	13,000	0
Other Charges	360.00	1,700	1,700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	360.00	14,700	14,700	0
General Acquisitions	19,200.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	19,200.00	30,000	30,000	0
Function of Operation and Maintenance Total	2,858,827.04	1,774,022	2,369,629	595,607
Department of Buildings And Operations				
Salaries Regular	505,771.85	462,538	520,668	58,130
Other Compensation	0.00	0	0	0
Related Benefits	201,841.47	185,940	218,681	32,741
Total Personnel Services	707,613.32	648,478	739,349	90,871
Travel	0.00	0	0	0
Operating Services	1,748,827.18	915,344	1,290,080	374,736
Supplies	382,826.54	165,500	295,500	130,000
Total Operating Expenditures	2,131,653.72	1,080,844	1,585,580	504,736
Professional Services	0.00	13,000	13,000	0
Other Charges	360.00	1,700	1,700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	360.00	14,700	14,700	0
General Acquisitions	19,200.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	19,200.00	30,000	30,000	0
Department of Buildings And Operations Total	2,858,827.04	1,774,022	2,369,629	595,607

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	37,739.23	0	30,000	30,000
Supplies	0.00	0	0	0
Total Operating Expenditures	37,739.23	0	30,000	30,000
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	37,739.23	0	30,000	30,000

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	37,739.23	0	30,000	30,000
Supplies	0.00	0	0	0
Total Operating Expenditures	37,739.23	0	30,000	30,000
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	37,739.23	0	30,000	30,000

1693300	Housekeeping			
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	967,197.93	1,203,000	811,000	-392,000
Supplies	0.00	0	0	0
Total Operating Expenditures	967,197.93	1,203,000	811,000	-392,000
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	967,197.93	1,203,000	811,000	-392,000
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	967,197.93	1,203,000	811,000	-392,000
Supplies	0.00	0	0	0
Total Operating Expenditures	967,197.93	1,203,000	811,000	-392,000
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 Housekeeping Total	967,197.93	1,203,000	811,000	-392,000
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	2,478,856.62	3,300,536	3,401,523	100,987
Supplies	0.00	0	0	0
Total Operating Expenditures	2,478,856.62	3,300,536	3,401,523	100,987
Professional Services	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	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 Operation and Maintenance Total	2,478,856.62	3,300,536	3,401,523	100,987
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	2,478,856.62	3,300,536	3,401,523	100,987
Supplies	0.00	0	0	0
Total Operating Expenditures	2,478,856.62	3,300,536	3,401,523	100,987
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilities Total	2,478,856.62	3,300,536	3,401,523	100,987
College of Physical Plant Services				
Salaries Regular	505,771.85	462,538	520,668	58,130
Other Compensation	0.00	0	0	0
Related Benefits	201,841.47	185,940	218,681	32,741
Total Personnel Services	707,613.32	648,478	739,349	90,871
Travel	0.00	0	0	0
Operating Services	5,241,886.30	5,418,880	5,532,603	113,723
Supplies	384,372.12	165,500	295,500	130,000
Total Operating Expenditures	5,626,258.42	5,584,380	5,828,103	243,723
Professional Services	0.00	13,000	13,000	0
Other Charges	360.00	1,700	1,700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	360.00	14,700	14,700	0
General Acquisitions	19,200.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	19,200.00	30,000	30,000	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
College of Physical Plant Services Total	6,353,431.74	6,277,558	6,612,152	334,594
College of Central Services				
1980001	Reserves			
Function of Instruction				
Salaries Regular	-5,190,942.96	-4,924,926	0	4,924,926
Other Compensation	1,313,375.84	0	0	0
Related Benefits	-1,558,781.99	-2,252,774	0	2,252,774
Total Personnel Services	-5,436,349.11	-7,177,700	0	7,177,700
Travel	0.00	0	0	0
Operating Services	0.00	-95,455	0	95,455
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-95,455	0	95,455
Professional Services	0.00	-71,590	0	71,590
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-71,590	0	71,590
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	-5,436,349.11	-7,344,745	0	7,344,745
Function of Research				
Salaries Regular	0.00	-60,544	0	60,544
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-16,299	0	16,299
Total Personnel Services	0.00	-76,843	0	76,843
Travel	0.00	0	0	0
Operating Services	117,463.00	-99,839	0	99,839
Supplies	0.00	-39,679	0	39,679
Total Operating Expenditures	117,463.00	-139,518	0	139,518
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	-30,000	0	30,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-30,000	0	30,000
Function of Research Total	117,463.00	-246,361	0	246,361
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

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Travel	0.00	0	0	0
Operating Services	0.00	-104,750	0	104,750
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-104,750	0	104,750
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 Student Services Total	0.00	-104,750	0	104,750
Function of Institutional Support				
Salaries Regular	-227,390.00	-486,712	-7,445,984	-6,959,272
Other Compensation	0.00	0	0	0
Related Benefits	-4,069,040.09	-5,412,159	-3,031,810	2,380,349
Total Personnel Services	-4,296,430.09	-5,898,871	-10,477,794	-4,578,923
Travel	0.00	0	0	0
Operating Services	0.00	-12,200	0	12,200
Supplies	0.00	-1,000	0	1,000
Total Operating Expenditures	0.00	-13,200	0	13,200
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	53,269.00	53,269	48,271	-4,998
Debt Service	0.00	0	0	0
Total Other Charges	53,269.00	53,269	48,271	-4,998
General Acquisitions	0.00	-910	0	910
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-910	0	910
Function of Institutional Support Total	-4,243,161.09	-5,859,712	-10,429,523	-4,569,811
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	-682,171.00	-682,171	-682,171	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-682,171.00	-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

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	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 Operation and Maintenance Total	-682,171.00	-682,171	-682,171	0
Department of Reserves				
Salaries Regular	-5,418,332.96	-5,472,182	-7,445,984	-1,973,802
Other Compensation	1,313,375.84	0	0	0
Related Benefits	-5,627,822.08	-7,681,232	-3,031,810	4,649,422
Total Personnel Services	-9,732,779.20	-13,153,414	-10,477,794	2,675,620
Travel	0.00	0	0	0
Operating Services	326,101.12	-103,606	-682,171	-578,565
Supplies	0.00	-40,679	0	40,679
Total Operating Expenditures	326,101.12	-144,285	-682,171	-537,886
Professional Services	0.00	-71,590	0	71,590
Other Charges	3,562.00	0	0	0
Interagency Transfers	53,269.00	53,269	48,271	-4,998
Debt Service	0.00	0	0	0
Total Other Charges	56,831.00	-18,321	48,271	66,592
General Acquisitions	0.00	-30,910	0	30,910
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-30,910	0	30,910
Department of Reserves Total	-9,349,847.08	-13,346,930	-11,111,694	2,235,236
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	890,809.12	890,809	0	-890,809
Supplies	0.00	0	0	0
Total Operating Expenditures	890,809.12	890,809	0	-890,809
Professional Services	0.00	0	0	0
Other Charges	3,562.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,562.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	894,371.12	890,809	0	-890,809
College of Central Services				
Salaries Regular	-5,418,332.96	-5,472,182	-7,445,984	-1,973,802

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Other Compensation	1,313,375.84	0	0	0
Related Benefits	-5,627,822.08	-7,681,232	-3,031,810	4,649,422
Total Personnel Services	-9,732,779.20	-13,153,414	-10,477,794	2,675,620
Travel	0.00	0	0	0
Operating Services	326,101.12	-103,606	-682,171	-578,565
Supplies	0.00	-40,679	0	40,679
Total Operating Expenditures	326,101.12	-144,285	-682,171	-537,886
Professional Services	0.00	-71,590	0	71,590
Other Charges	3,562.00	0	0	0
Interagency Transfers	53,269.00	53,269	48,271	-4,998
Debt Service	0.00	0	0	0
Total Other Charges	56,831.00	-18,321	48,271	66,592
General Acquisitions	0.00	-30,910	0	30,910
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-30,910	0	30,910
College of Central Services Total	-9,349,847.08	-13,346,930	-11,111,694	2,235,236

College of Hospital

2018760	Hosp Admin_HPL Legacy Costs			
Department of Hosp Admin_HPL Legacy Costs				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,445,660.16	1,560,791	1,560,791	0
Total Personnel Services	1,445,660.16	1,560,791	1,560,791	0
Travel	137.76	0	0	0
Operating Services	43,904.54	118,500	80,000	-38,500
Supplies	-931.46	0	0	0
Total Operating Expenditures	43,110.84	118,500	80,000	-38,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	102,649.31	72,870	144,182	71,312
Debt Service	0.00	0	0	0
Total Other Charges	102,649.31	72,870	144,182	71,312
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 Hosp Admin_HPL Legacy Costs	1,591,420.31	1,752,161	1,784,973	32,812

Function of Hospitals

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,445,660.16	1,560,791	1,560,791	0
Total Personnel Services	1,445,660.16	1,560,791	1,560,791	0
Travel	137.76	0	0	0
Operating Services	43,904.54	118,500	80,000	-38,500
Supplies	-931.46	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	Difference
Total Operating Expenditures	43,110.84	118,500	80,000	-38,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	102,649.31	72,870	144,182	71,312
Debt Service	0.00	0	0	0
Total Other Charges	102,649.31	72,870	144,182	71,312
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 Hospitals Total	1,591,420.31	1,752,161	1,784,973	32,812
2018770	Hosp Admin_EAC Legacy costs			
	Department of Hosp Admin_EAC Legacy costs			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	2,130,129.32	2,381,899	2,381,899	0
Total Personnel Services	2,130,129.32	2,381,899	2,381,899	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	70,181.00	70,181	63,918	-6,263
Debt Service	0.00	0	0	0
Total Other Charges	70,181.00	70,181	63,918	-6,263
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,200,310.32	2,452,080	2,445,817	-6,263
	Function of Hospitals			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	2,130,129.32	2,381,899	2,381,899	0
Total Personnel Services	2,130,129.32	2,381,899	2,381,899	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	70,181.00	70,181	63,918	-6,263
Debt Service	0.00	0	0	0
Total Other Charges	70,181.00	70,181	63,918	-6,263
General Acquisitions	0.00	0	0	0

Department	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	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	2,200,310.32	2,452,080	2,445,817	-6,263
College of Hospital				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	3,575,789.48	3,942,690	3,942,690	0
Total Personnel Services	3,575,789.48	3,942,690	3,942,690	0
Travel	137.76	0	0	0
Operating Services	43,904.54	118,500	80,000	-38,500
Supplies	-931.46	0	0	0
Total Operating Expenditures	43,110.84	118,500	80,000	-38,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	172,830.31	143,051	208,100	65,049
Debt Service	0.00	0	0	0
Total Other Charges	172,830.31	143,051	208,100	65,049
General Acquisitions	0.00	0	0	0
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	3,791,730.63	4,204,241	4,230,790	26,549
Grand Totals				
Salaries Regular	25,544,692.50	26,011,136	27,499,029	1,487,893
Other Compensation	1,603,291.45	862,696	2,341,640	1,478,944
Related Benefits	18,953,569.41	18,414,647	24,729,458	6,314,811
Total Personnel Services	46,101,553.36	45,288,479	54,570,127	9,281,648
Travel	25,143.02	170,322	212,364	42,042
Operating Services	21,161,366.21	21,992,478	21,347,432	-645,046
Supplies	954,567.26	1,359,780	1,415,603	55,823
Total Operating Expenditures	22,141,076.49	23,522,580	22,975,399	-547,181
Professional Services	1,298,170.80	2,545,262	1,245,362	-1,299,900
Other Charges	3,411,095.11	3,600,984	3,690,229	89,245
Interagency Transfers	7,734,895.85	5,940,004	8,235,783	2,295,779
Debt Service	0.00	0	0	0
Total Other Charges	12,444,161.76	12,086,250	13,171,374	1,085,124
General Acquisitions	1,100,163.36	1,442,888	3,159,824	1,716,936
Library Acquisitions	162.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,100,325.36	1,452,888	3,169,824	1,716,936
Total	81,787,116.97	82,350,197	93,886,724	11,536,527

Board of Regents

Institution: LSUHSC-Shreveport

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budg. 2021-22
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
LSUHSC's Disadvantaged Award	16	\$3,000	\$48,000	11		\$4,909	\$54,000
Board of Supervisors Scholarship	21	\$5,869	\$123,241	40	1	\$9,571	\$392,405
Centennial Award	0	\$0	\$0	7		\$214	\$1,500
Honor Award	6	\$135	\$810	2	1	\$270	\$810
Allied Health-PT Academic Achievement Scholarship	17	\$1,912	\$32,500	12		\$3,750	\$45,000
Institutional Scholarship - Allied Health	24	\$4,153	\$99,674	20	4	\$4,153	\$99,674
Institutional Scholarship - Medical School	16	\$31,051	\$496,821	17		\$29,777	\$506,215
Institutional Scholarship - Graduate School	0	\$0	\$0	1		\$4,579	\$4,579
Total Scholarships	100	\$8,010	801,045	110	6	\$9,519	1,104,183

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budg. 2021-22
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
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 (17:1607)	2	\$16,650	\$33,300	2		\$14,750	\$29,500
Louisiana National Guard (29:36.1)	202	\$757	\$152,855	220		\$1,029	\$226,440
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)	0	\$0	\$0	1		\$850	\$850
Other Tuition & Fee Exemptions							
HB152 (Act377) Need-based Grant	4	\$11,484	\$45,936				
Faculty/Staff - coding error to be corrected in FY 21-22							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	120	\$6,752	\$810,284	24	56	\$10,177	\$814,191
Graduate School Fee Exemption	2	\$56,822	\$113,643	2		\$30,000	\$60,000
MD/PhD Fee Exemption	7	\$20,423	\$142,959	6		\$28,592	\$171,551
MS-Excellence Tuition Waiver	19	\$25,582	\$486,060	14		\$36,761	\$514,652
MS-Ethnic Racial Tuition Waiver	8	\$21,444	\$171,551	6		\$28,592	\$171,551
MS-Disadv Background Tuition Waiver	6	\$10,722	\$64,331	3		\$21,444	\$64,332
Non-Resident Tuition and Fee Exemptions							
Academic	17	\$11,705	\$198,991		13	\$17,918	\$232,932
Graduate Assistantships/Fellowships							
Others (List - Use continuation sheet if necessary.)	387	5,736.20	\$2,219,910	278	69	\$6,588	2,285,999
Total Fee Exemptions	487	6,203.19	3,020,955	388	75	\$7,322	3,390,182
Total Scholarships and Fee Exemptions							

Board of Regents

Form BOR-6

Institution:

LSUHSC Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22
Accounting & Auditing	\$223,752	\$220,337	\$220,437
Management Consulting	\$45,524	\$1,820,000	\$610,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$113,724	\$114,955	\$112,955
Medical & Dental	\$106,984	\$80,250	\$151,984
Veterinary	\$0	\$500	\$500
Professional Travel	\$0	\$2,817	\$2,817
Information Technology	\$0	\$0	\$0
Other Professional Services	\$808,187	\$306,403	\$146,669
Total Professional Services	\$1,298,171	\$2,545,262	\$1,245,362

Board of Regents

Form BOR-7

Institution:

HSC Shreveport

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/20	
Revenues in FY 2020-21	
Total Revenues Available for FY 2020-21	0
Less Funds Expended in FY 2020-21	
Projected Revenue Available for FY 2021-22	
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 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 6/30/20	\$0
Revenues in FY 2020-21	\$293,000
Total Revenues Available for FY 2020-21	293,000
Less Funds Expended in FY 2020-21	465,856
Projected Revenue Available for FY 2021-22	0
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	-172,856
Name & Brief Description of Anticipated Projects	Estimated Cost
Students and employees are no longer being required to pay for parking; effective 07/01/21 the parking services were moved to the appropriated budget	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/20	\$163,785
Revenues in FY 2020-21	\$54,856
Total Revenues Available for FY 2020-21	218,641
Less Funds Expended in FY 2020-21	45,287
Projected Revenue Available for FY 2021-22	63,000
Less Previous Commitments	55,000
Estimated Amount Available for FY 2021-22 Projects & Operations	181,354
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Computer Lab Upgrades	\$15,000
2. Replacement of older equipment	\$10,000
3. New Printers for student lab	\$5,000
4. Other unforeseen educational technology	\$25,000
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/20	
Revenues in FY 2020-21	
Total Revenues Available for FY 2020-21	0
Less Funds Expended in FY 2020-21	
Projected Revenue Available for FY 2021-22	
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 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 6/30/20	
Revenues in FY 2020-21	
Total Revenues Available for FY 2020-21	0
Less Funds Expended in FY 2020-21	
Projected Revenue Available for FY 2021-22	
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUSHC-Shreveport

	Actuals Gift Shop 2020-21	Budget Gift Shop 2021-22	Actuals Vending 2020-21	Budget Vending 2021-22	Actuals General Service Store 2020-21	General Budget Service Store 2021-22	Actuals Bookstore 2020-21	Budget Bookstore 2021-22
Revenues	\$342	\$300	\$62,369	\$50,000	\$0	\$0	\$1,668,400	\$1,498,200
Expenditures								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$79,021	\$80,806
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$5,606	\$5,000
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$32,134	\$34,358
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$116,760	\$120,164
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$357,360	\$270,400
Supplies	\$0	\$0	\$0	\$1,000	\$0	\$0	\$11,484	\$8,831
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$1,230,142	\$1,021,805
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$7,051	\$0	\$1,512	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$1,000	\$7,051	\$0	\$1,717,258	\$1,442,200
Revenues in Excess of Expenditures	\$342	\$300	\$62,369	\$49,000	-\$7,051	\$0	-\$48,858	\$56,000

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

Institution: LSUSHC-Shreveport

	Actuals Student Center 2020-21	Student Budget Center 2021-22	Actuals Rental Properties 2020-21	Rental Budget Properties 2021-22	Actuals Parking 2020-21	Budget Parking 2021-22	Actuals Printing 2020-21	Budget Printing 2021-22
Revenues	\$118,727	\$77,000	\$201,888	\$205,000	\$262,985	\$0	\$333,468	\$357,000
Expenditures								
Salaries	\$0	\$0	\$47,744	\$48,248	\$115,875	\$0	\$105,565	\$106,447
Other Compensation	\$0	\$0	\$759	\$1,000	\$7	\$0	\$369	\$141
Related Benefits	\$0	\$0	\$19,193	\$20,264	\$46,582	\$0	\$42,437	\$44,708
Total Personal Services	\$0	\$0	\$67,696	\$69,512	\$162,464	\$0	\$148,371	\$151,296
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$10,571	\$9,800	\$9,134	\$5,130	\$297,977	\$0	\$69,798	\$59,100
Supplies	\$735	\$15,000	\$150	\$200	\$5,775	\$0	\$8,128	\$29,970
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$42,937	\$45,000
Professional Services	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$749	\$2,700	\$0	\$0	\$0	\$0	\$2,875	\$0
Capital Outlay	\$0	\$18,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$12,055	\$46,100	\$76,980	\$99,842	\$466,216	\$0	\$272,109	\$285,366
Revenues in Excess of Expenditures	\$106,671	\$30,900	\$124,908	\$105,158	-\$203,231	\$0	\$61,359	\$71,634

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

Institution: LSUHSC-Shreveport

	Actuals Telecomm 2020-21	Budget Telecomm 2021-22	Actuals Networking 2020-21	Budget Networking 2021-22	Actuals Other 2020-21	Budget Other 2021-22	Actuals Grand Total 2020-21	Grand Budget Total 2021-22
Revenues	\$1,190,115	\$1,075,000	\$40,268	\$33,000	\$0	\$0	\$3,878,562	\$3,295,500
Expenditures								
Salaries	\$241,526	\$383,000	\$0	\$0	\$0	\$0	\$589,730	\$618,501
Other Compensation	\$25,571	\$0	\$0	\$0	\$0	\$0	\$32,312	\$6,141
Related Benefits	\$98,967	\$160,860	\$0	\$0	\$0	\$0	\$239,312	\$260,190
Total Personal Services	\$366,063	\$543,860	\$0	\$0	\$0	\$0	\$861,354	\$884,832
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$662,224	\$481,740	\$22,764	\$21,000	\$0	\$0	\$1,429,828	\$847,170
Supplies	\$4,471	\$4,400	\$0	\$10,000	\$0	\$0	\$30,743	\$69,401
Merchandise for Resale	\$73,542	\$45,000	\$0	\$0	\$0	\$0	\$1,346,621	\$1,111,805
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
Other Charges	\$46,898	\$0	\$20,756	\$0	\$0	\$0	\$79,842	\$2,700
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,153,198	\$1,075,000	\$43,520	\$31,000	\$0	\$0	\$3,748,387	\$2,980,508
Revenues in Excess of Expenditures	\$36,917	\$0	-\$3,252	\$2,000	\$0	\$0	\$130,175	\$314,992

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

Board of Regents

Institution: LSU Health 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						
President						
Senior Level Administrator						
Professor	109	109	5,412,572	2,273,280	13,136,809	5,517,460
Associate Professor	107	107	3,519,891	1,478,354	9,477,939	3,980,734
Assistant Professor	211	211	2,808,307	1,179,489	20,247,876	8,504,108
Instructor	65	65	1,803,906	757,641	3,608,843	1,515,714
Librarian (w/o Faculty Rank)	0	0	0	0	0	0
Teaching Associate	0	0	0	0	0	0
Research Associate	35	35	306,400	128,688	1,093,863	459,422
Library Associate	1	1	42,000	17,640	0	0
Lecturer	0	0	0	0	0	0
Graduate Assistants	0	0	0	0	0	0
Adjunct Faculty	0	0	0	0	0	0
Other Unclassified	423	423	16,848,632	7,076,425	12,274,487	5,155,285
Classified Employees	157	157	3,056,746	1,283,833	3,370,451	1,415,589
Technical College Instructor	0	0	0	0	0	0
Technical College Administrator	0	0	0	0	0	0
Technical College Other Professional	0	0	0	0	0	0
Subtotal Full-Time Positions	1,108	1,108	33,798,454	14,195,351	63,210,268	26,548,313
Full-Time Funded Vacant Positions	309	309	162,775	68,366	20,809,524	8,740,000
Pay Plan Reserves Total	0	0	32,946	13,837	0	0
Total Full Time Funded Positions	1,417	1,417	33,994,175	14,277,554	84,019,792	35,288,313
PART - TIME						
Professor	15	10	157,396	66,106	1,314,539	552,106
Associate Professor	14	7	0	0	902,157	378,906
Assistant Professor	37	15	38,046	15,979	1,753,030	736,273
Instructor	5	2	66,383	27,881	116,709	49,018
Librarian (w/o Faculty Rank)	0	0	0	0	0	0
Teaching Associate	0	0	0	0	0	0
Research Associate	1	1	0	0	41,499	17,430
Library Associate	0	0	0	0	0	0
Lecturer	0	0	0	0	0	0
Graduate Assistants	0	0	0	0	0	0
Adjunct Faculty	0	0	0	0	0	0
Other Unclassified	5	3	32,169	13,511	257,644	108,210
Classified Employees	2	2	0	0	63,953	26,860
Technical College Instructor	0	0	0	0	0	0
Technical College Administrator	0	0	0	0	0	0
Technical College Other Professional	0	0	0	0	0	0
Subtotal Part-time Filled Positions	79	40	293,994	123,477	4,449,531	1,868,803
Part - Time Funded Vacant Positions	64	26	0	0	2,340,280	982,918
Pay Plan Reserves Total	0	0	0	0	0	0
Total Part-Time Funded Positions	143	66	293,994	123,477	6,789,811	2,851,721
Grand Total Funded Positions	1,560	1,483	34,288,169	14,401,031	90,809,603	38,140,033

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

Board of Regents
Institution: LSUHSC-SHREVEPORT - Academic
RECONCILE BOR-1 & BOR-10

FISCAL YEAR 2021-2022

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES OB (BOR-10)	34,288,169
EXTRA COMPENSATION (NET with RICP) (501300)	657,451
EXTRA COMP-PROF CARE (501310)	63,276
Poison Control (501330)	33,800
TERMINATION LEAVE MONTHLY (501700)	762,816
TERMINATION SICK LEAVE MONTHLY (501710)	333,214
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	1,400
EXTRA COMP - ON CALL PAY (502320)	-
Biweekly Overtime 502500	67,900
OVERTIME (502520)	-
TERMINATION LEAVE BIWEEKLY (502700)	143,423
Adjustment: IDC wage and salary FY21-22	(454,781)
Adjustment: Security Expense Allocation due to Hospital Contract	(1,179,045)
Adjustment: Func Adj to tie to appropriation	(7,218,594)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	27,499,029
TOTAL SALARIES (BOR-1)	27,499,029
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	27,499,029
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS OB (BOR-10) 510000 (benefit rate * salary on BOR 10)	14,401,031
RETIREES' GROUP HOSPITAL / GROUP LIFE 510000	9,901,293
EACMC / HPLMC Retiree Legacy Costs 515010 per Budget System	3,942,690
UNEMPLOYMENT COMPENSATION per Budget System(speed type 0980001032)	15,000
Adjustment: Func Adj to balance OB to State Appropriation	(3,061,978)
Transient Related Benefits @ 8.4%	26,621
Adjustment: Security Expense Allocation due to Hospital Contract 519099	(495,199)
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	24,729,458
TOTAL RELATED BENEFITS (BOR-1)	24,729,458
VARIANCE BETWEEN BOR-1 & BOR-10	-

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2020-2021 PRIOR YEAR ACTUAL REVENUE	FY 2021-2022 EXISTING OPERATING BUDGET REVENUE	FY 2022-2023 OPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	See Footnote	\$21,090,353	\$22,551,185	\$23,199,388		1-1
Non-Resident Fees	See Footnote	\$1,700,329	\$1,865,604	\$1,870,361		1-2
Academic Excellence Fees	See Footnote	\$98,202	\$117,230	\$108,023		1-3
Operational Fee	See Footnote	\$284,626	\$296,205	\$313,089		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		\$23,173,510	\$24,830,224	\$25,490,861		

Footnote 1: Compliance with the provisions of Article VII, Section 2.1 of the Constitution of Louisiana requires that any new fees or increase in existing fees imposed 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: Legacy costs are excluded from related benefits for these calculations.

*** 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 2020-21			FY 2021-22			FY 2022-2023		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 UNIVERSITY FEES	COLUMN 2 NON RESIDENT FEES	COLUMN 3 ACADEMIC EXCELLENCE FEE	COLUMN 1 UNIVERSITY FEES	COLUMN 2 NON RESIDENT FEES	COLUMN 3 ACADEMIC EXCELLENCE FEES	COLUMN 1 UNIVERSITY FEES	COLUMN 2 NON RESIDENT FEES	COLUMN 3 ACADEMIC EXCELLENCE FEES
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$6,732,004	\$542,742	\$31,346	\$6,605,148	\$546,428	\$34,336	\$7,405,204	\$597,016	\$34,481
Other Compensation	\$588,682	\$47,460	\$2,741	\$562,452	\$46,530	\$2,924	\$647,550	\$52,206	\$3,015
Related Benefits	\$4,146,750	\$334,316	\$19,308	\$5,939,909	\$491,394	\$30,878	\$4,561,425	\$367,748	\$21,239
TOTAL SALARIES	\$11,467,436	\$924,518	\$53,395	\$13,107,509	\$1,084,352	\$68,138	\$12,614,179	\$1,016,970	\$58,735
OPERATING EXPENSES:									
Travel	\$6,780	\$547	\$32	\$51,009	\$4,220	\$265	\$7,458	\$602	\$35
Operating Services	\$5,706,343	\$460,052	\$26,570	\$5,127,561	\$424,190	\$26,655	\$6,276,977	\$506,057	\$29,227
Supplies	\$257,407	\$20,752	\$1,199	\$340,021	\$28,129	\$1,768	\$283,148	\$22,827	\$1,319
TOTAL OPERATING EXPENSES	\$5,970,530	\$481,351	\$27,801	\$5,518,591	\$456,539	\$28,688	\$6,567,583	\$529,486	\$30,581
PROFESSIONAL SERVICES	\$350,063	\$28,222	\$1,630	\$299,131	\$24,746	\$1,555	\$385,069	\$31,044	\$1,793
OTHER CHARGES:									
Other Charges	\$1,667,660	\$134,449	\$7,765	\$886,377	\$73,328	\$4,608	\$1,834,426	\$147,894	\$8,542
Debt Service									
Interagency Transfers	\$1,337,952	\$107,867	\$6,230	\$1,978,199	\$163,652	\$10,283	\$1,471,747	\$118,654	\$6,853
TOTAL OTHER CHARGES	\$3,005,612	\$242,316	\$13,995	\$2,864,576	\$236,980	\$14,891	\$3,306,173	\$266,548	\$15,395
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$296,712	\$23,921	\$1,382	\$758,976	\$62,788	\$3,945	\$326,383	\$26,313	\$1,520
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$296,712	\$23,921	\$1,382	\$761,378	\$62,987	\$3,958	\$326,383	\$26,313	\$1,520
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$21,090,353	\$1,700,328	\$98,203	\$22,551,185	\$1,865,604	\$117,230	\$23,199,387	\$1,870,361	\$108,024

* 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 2020-21 PRIOR YEAR ACTUAL			FY 2021-22 EXISTING OPERATING BUDGET			FY 2022-2023 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	OPERATIONAL FEES	(NAME OF FEE)	(NAME OF FEE)	OPERATIONAL FEES	(NAME OF FEE)	(NAME OF FEE)	OPERATIONAL FEES	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$90,852			\$86,757			\$99,938		
Other Compensation	\$7,945			\$7,388			\$8,740		
Retired Benefits	\$55,963			\$78,019			\$61,559		
TOTAL SALARIES	\$154,760	\$0	\$0	\$172,164	\$0	\$0	\$170,237	\$0	\$0
OPERATING EXPENSES:									
Travel	\$92			\$670			\$101		
Operating Services	\$77,010			\$67,349			\$84,711		
Supplies	\$3,474			\$4,466			\$3,821		
TOTAL OPERATING EXPENSES	\$80,576	\$0	\$0	\$72,485			\$88,633	\$0	\$0
PROFESSIONAL SERVICES	\$4,724	\$0	\$0	\$3,929			\$5,196	\$0	\$0
OTHER CHARGES:									
Other Charges	\$22,506			\$11,642			\$24,757		
Debt Service				\$0					
Intergovernmental Transfers	\$18,056			\$25,983			\$19,862		
TOTAL OTHER CHARGES	\$40,562	\$0	\$0	\$37,625			\$44,619	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$4,004			\$10,002			\$4,404		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$4,004	\$0	\$0	\$10,002			\$4,404	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0			\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$284,626	\$0	\$0	\$296,205	\$0	\$0	\$313,089	\$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 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2021-2022 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 uncertainties of 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**



**Operating Budget
Fiscal Year 2021-2022**

Board of Regents
Form BOR-1

Institution: LSU Health Care Services Division

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2020-2021	Budgeted* 2020-2021	For informational purposes only: Budgeted 2020-2021 W/ FY20 CARES Funds	Budgeted 2021-2022	Over/(Under) Budgeted 2020-21	% Change
Revenues By Source:						
State Funds:						
General Fund Direct	\$24,766,943	\$24,766,943	\$24,766,943	\$24,983,780	\$216,837	0.88%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$24,766,943	\$24,766,943	\$24,766,943	\$24,983,780	\$216,837	0.88%
Revenue Over Expenditures :						
State Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$17,700,261	\$17,700,261	\$17,700,261	\$18,121,686	\$421,425	2.38%
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$19,891,335	\$20,377,244	\$146,073,792	\$16,598,113	(\$3,779,131)	(18.55%)
Federal Funds	\$4,882,311	\$4,993,082	\$4,993,082	\$5,135,498	\$142,416	2.85%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$67,240,850	\$67,837,530	\$193,534,078	\$64,839,077	(\$2,998,453)	(4.42%)
Expenditures by Function:						
Instruction	\$0	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	\$0	0.00%
Hospital	\$67,240,850	\$67,837,530	\$193,534,078	\$64,839,077	(\$2,998,453)	(4.42%)
Transfers out of agency	\$0	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$67,240,850	\$67,837,530	\$193,534,078	\$64,839,077	(\$2,998,453)	(4.42%)
Expenditures by Object:						
Salaries	\$19,921,071	\$15,190,122	\$15,190,122	\$16,075,814	\$885,692	5.83%
Other Compensation	\$1,007,608	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$10,052,025	\$24,893,663	\$24,893,663	\$24,893,663	\$0	0.00%
Total Personal Services	\$30,980,704	\$40,083,785	\$40,083,785	\$40,969,477	\$885,692	2.21%
Travel	\$50	\$12,291	\$12,291	\$12,291	\$0	0.00%
Operating Services	\$5,235,409	\$4,481,685	\$4,481,685	\$4,481,685	\$0	0.00%
Supplies	\$9,368,092	\$8,815,397	\$8,815,397	\$4,457,651	(\$4,357,746)	(49.43%)
Total Operating Expenses	\$14,603,551	\$13,309,373	\$13,309,373	\$8,951,627	(\$4,357,746)	(32.74%)
Professional Services	\$1,644,276	\$1,833,086	\$1,833,086	\$1,833,086	\$0	0.00%
Other Charges	\$19,780,628	\$12,230,827	\$137,927,375	\$12,704,428	\$473,601	3.87%
Debt Services	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$21,424,904	\$14,063,913	\$139,760,461	\$14,537,514	\$473,601	3.37%
General Acquisitions	\$231,691	\$380,459	\$380,459	\$380,459	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$231,691	\$380,459	\$380,459	\$380,459	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$67,240,850	\$67,837,530	\$193,534,078	\$64,839,077	(\$2,998,453)	(4.42%)

* This column should reflect the last approved BA-7 in FY 20-21

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

Board of Regents
Form BOR-2

Institution: LSU Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER /UNDER 2020-2021
Interagency Transfers:				
Medicaid	\$3,041,869	\$17,700,261	\$18,121,686	\$421,425
Uncompensated Care	\$10,809,657	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$3,848,735	\$0	\$0	\$0
Total Other Interagency Transfers	\$17,700,261	\$17,700,261	\$18,121,686	\$421,425
Interagency Transfers - CARES Act	\$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	\$18,545,406	\$20,377,244	\$16,598,113	(\$3,779,131)
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	\$1,345,929	\$0	\$0	\$0
Total Self-Generated Funds	\$19,891,335	\$20,377,244	\$16,598,113	(\$3,779,131)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$4,882,311	\$4,993,082	\$5,135,498	\$142,416
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$4,882,311	\$4,993,082	\$5,135,498	\$142,416
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$42,473,907	\$43,070,587	\$39,855,297	(\$3,215,290)

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct Restoration Amount	\$24,766,943	100.00%	\$0	0.00%	\$24,766,943	12.80%	\$24,983,780	100.00%	\$0	0.00%	\$24,983,780	13.11%
General Fund	\$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 (SEFI)	\$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%
Funds Due From Management Board of Regents:												
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$24,766,943	100.00%	\$0	0.00%	\$24,766,943	12.80%	\$24,983,780	100.00%	\$0	0.00%	\$24,983,780	13.11%
Interagency Transfers:												
Medicaid	\$17,700,261	100.00%	\$0	0.00%	\$17,700,261	14.08%	\$18,121,686	100.00%	\$0	0.00%	\$18,121,686	14.42%
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	\$17,700,261	100.00%	\$0	0.00%	\$17,700,261	9.15%	\$18,121,686	100.00%	\$0	0.00%	\$18,121,686	9.51%
Interagency Transfers - CARES Act	\$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%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds:												
Hospital - Commercial/Self-Pay	\$20,377,244	100.00%	\$0	0.00%	\$20,377,244	10.53%	\$16,598,113	100.00%	\$0	0.00%	\$16,598,113	8.71%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$20,377,244	13.95%	\$125,696,548	86.05%	\$146,073,792	75.48%	\$16,598,113	11.66%	\$125,696,548	88.34%	\$142,294,661	74.68%
Federal Funds:												
Federal Program Admin	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$4,993,082	100.00%	\$0	0.00%	\$4,993,082	2.58%	\$5,135,498	100.00%	\$0	0.00%	\$5,135,498	2.70%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$4,993,082	100.00%	\$0	0.00%	\$4,993,082	2.58%	\$5,135,498	100.00%	\$0	0.00%	\$5,135,498	2.70%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$67,837,530	35.05%	\$125,696,548	64.95%	\$193,534,078	100.00%	\$64,839,077	34.03%	\$125,696,548	65.97%	\$190,535,625	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct Restoration Amount	\$24,766,943	100.00%	\$0	0.00%	\$24,766,943	12.84%	\$24,983,780	100.00%	\$0	0.00%	\$24,983,780	13.11%
General Fund	\$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 (SEFI)	\$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%
Funds Due From Management Board of Regents:												
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$24,766,943	100.00%	\$0	0.00%	\$24,766,943	12.84%	\$24,983,780	100.00%	\$0	0.00%	\$24,983,780	13.11%
Interagency Transfers:												
Medicaid	\$3,041,869	100.00%	\$0	0.00%	\$3,041,869	2.42%	\$18,121,686	100.00%	\$0	0.00%	\$18,121,686	14.42%
Uncompensated Care	\$10,809,657	100.00%	\$0	0.00%	\$10,809,657	8.60%	\$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	\$3,848,735	100.00%	\$0	0.00%	\$3,848,735	1.99%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$17,700,261	100.00%	\$0	0.00%	\$17,700,261	9.17%	\$18,121,686	100.00%	\$0	0.00%	\$18,121,686	9.51%
Interagency Transfers - CARES Act	\$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%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds:												
Hospital - Commercial/Self-Pay	\$18,545,406	100.00%	\$0	0.00%	\$18,545,406	9.61%	\$16,598,113	100.00%	\$0	0.00%	\$16,598,113	8.71%
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	\$1,345,929	1.06%	\$125,696,548	98.94%	\$127,042,477	65.85%	\$0	0.00%	\$125,696,548	100.00%	\$125,696,548	65.97%
Total Self-Generated Funds	\$19,891,335	13.66%	\$125,696,548	86.34%	\$145,587,884	75.46%	\$16,598,113	11.66%	\$125,696,548	88.34%	\$142,294,661	74.68%
Federal Funds:												
Federal Program Admin	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$4,882,311	100.00%	\$0	0.00%	\$4,882,311	2.53%	\$5,135,498	100.00%	\$0	0.00%	\$5,135,498	2.70%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$4,882,311	100.00%	\$0	0.00%	\$4,882,311	2.53%	\$5,135,498	100.00%	\$0	0.00%	\$5,135,498	2.70%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$67,240,850	34.85%	\$125,696,548	65.15%	\$192,937,399	100.00%	\$64,839,077	34.03%	\$125,696,548	65.97%	\$190,535,625	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2020-2021 column show report "Actual" should be shown in the final submission.

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

Institution: LSU Health Care Services Division

Source:	ACTUAL 2020-2021		BUDGETED 2020-2021		BUDGETED 2021-2022	
	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 Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1. HCSD Administrative non budgeted revenue		\$125,696,548		\$125,696,548		\$125,696,548
2. Cares Act Provider Relief Fund		\$4,478,725		\$4,478,725		\$800,000
3.						
Total Other Federal Grants	\$0	\$130,175,273	\$0	\$130,175,273	\$0	\$126,496,548

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

Institution: LSU Health Care Services Division

Function: Instruction	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Health Care Services Division

Function: Academic Support Includes Libraries	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Health Care Services Division

Function: Scholarships And Fellowships	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 E&G Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Care Services Division

Hospitals	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$19,921,071	\$15,190,122	\$16,075,814	\$885,692
Other Compensation	\$1,007,608	\$0	\$0	\$0
Related Benefits	\$10,052,025	\$24,893,663	\$24,893,663	\$0
Total Personal Services	\$30,980,704	\$40,083,785	\$40,969,477	\$885,692
Travel	\$50	\$12,291	\$12,291	\$0
Operating Services	\$5,235,409	\$4,481,685	\$4,481,685	\$0
Supplies	\$9,368,092	\$8,815,397	\$4,457,651	(\$4,357,746)
Total Operating Expenses	\$14,603,551	\$13,309,373	\$8,951,627	(\$4,357,746)
Professional Services	\$1,644,276	\$1,833,086	\$1,833,086	\$0
Other Charges	\$19,780,628	\$12,230,827	\$12,704,428	\$473,601
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$21,424,904	\$14,063,913	\$14,537,514	\$473,601
General Acquisitions	\$231,691	\$380,459	\$380,459	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$231,691	\$380,459	\$380,459	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$67,240,850	\$67,837,530	\$64,839,077	(\$2,998,453)
Transfers	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Care Services Division

Other	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total 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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$19,921,071	\$15,190,122	\$16,075,814	\$885,692
Other Compensation	\$1,007,608	\$0	\$0	\$0
Related Benefits	\$10,052,025	\$24,893,663	\$24,893,663	\$0
Total Personal Services	\$30,980,704	\$40,083,785	\$40,969,477	\$885,692
Travel	\$50	\$12,291	\$12,291	\$0
Operating Services	\$5,235,409	\$4,481,685	\$4,481,685	\$0
Supplies	\$9,368,092	\$8,815,397	\$4,457,651	(\$4,357,746)
Total Operating Expenses	\$14,603,551	\$13,309,373	\$8,951,627	(\$4,357,746)
Professional Services	\$1,644,276	\$1,833,086	\$1,833,086	\$0
Other Charges	\$19,780,628	\$12,230,827	\$12,704,428	\$473,601
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$21,424,904	\$14,063,913	\$14,537,514	\$473,601
General Acquisitions	\$231,691	\$380,459	\$380,459	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$231,691	\$380,459	\$380,459	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$67,240,850	\$67,837,530	\$64,839,077	(\$2,998,453)

Total must equal BOR-1.